

Gauteng Provincial Government

**ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE**

2026|27



GAUTENG PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



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ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2026

The Estimates of Provincial Revenue and Expenditure 2026 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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Hon. Lebogang Maile
MEC: Finance and
Economic Development

Foreword

The 2026 Estimates of Provincial Revenue and Expenditure (EPRE) sets out how the Gauteng Provincial Government will fund its commitments over the next three years.

The 2026 MTEF Budget is rooted in the principles of transparency, accountability and prudent financial management, ensuring every rand is spent wisely to benefit our people.

The 2026 MTEF Budget continues to sustain the resourcing of the three strategic priorities of the MTDP:

- **Strategic Priority 1: Inclusive Economic Growth and Job Creation** – driving rapid, inclusive and sustainable economic growth to create much-needed jobs;
- **Strategic Priority 2: Improved Living Conditions and Enhanced Health and Wellbeing** – focusing on a just society with reduced poverty, a skilled and healthy workforce, quality living environments and accessible basic services; and
- **Strategic Priority 3: A Capable, Ethical and Developmental State** – building a capable and ethical government that delivers better services and creates an enabling environment for inclusive growth.

The 2026 MTEF also gives effect to the programme of action outlined in the 2026 State of the Province Address (SOPA), by funding the key initiatives announced by the Premier this year – from tackling crime and infrastructure challenges to reducing unemployment and reinvigorating our economy – while continuing multi-year commitments from prior years.

By aligning departmental budgets with these commitments, we ensure that the bold interventions needed to address Gauteng's most pressing challenges do not lose momentum.

Every department has been tasked with reprioritising spending, curbing cost pressures and improving the quality of expenditure, and through disciplined financial management and strategic allocation of resources, we will navigate the uncertainties of the current economic climate and deliver on our commitments.

The 2026 EPRE is presented in the spirit of transparency and accountability, outlining our plan to improve lives and build a more inclusive, resilient Gauteng. It demonstrates our collective resolve to manage public finances responsibly while driving progress in our communities.

A handwritten signature in black ink, appearing to be 'L. Maile', written in a cursive style.

Hon. Lebogang Maile
MEC: Finance and Economic Development



OVERVIEW OF PROVINCIAL ESTIMATES

1. Socio-economic outlook

1.1 Introduction

The global economy is operating in an environment characterised by heightened uncertainty, geopolitical fragmentation and ongoing structural adjustment. The cumulative effects of successive global shocks, alongside rising trade tensions and policy realignments, have fundamentally reshaped the international economic landscape. In 2025, the external environment shifted materially as trade policy uncertainty in the United States (US) rose to historically elevated levels. The imposition of significantly higher-than-anticipated import tariffs on key trading partners marked a renewed escalation in trade tensions, disrupting established trade flows and amplifying global policy uncertainty. These developments triggered financial market volatility and reinforced downside risks to global activity. Notwithstanding these headwinds, global growth has proven more resilient than initially anticipated. This resilience has been underpinned by easing financial conditions, sustained expansion in artificial intelligence (AI)-related investment and trade, and broadly supportive macroeconomic policy settings, which have collectively cushioned the impact of elevated trade frictions.

TABLE 1: OVERVIEW OF THE WORLD ECONOMIC OUTLOOK AND PROJECTIONS 2025 (PER CENT CHANGE UNLESS NOTED OTHERWISE)

	Actual	Estimates	Projections		Difference from October 2025 Projections	
	2024	2025	2026	2027	2026	2027
World Output	3,3	3,3	3,3	3,2	0,2	0,0
Advanced Economies	1,8	1,7	1,8	1,7	0,2	0,0
United States	2,8	2,1	2,4	2,0	0,3	-0,1
Euro Area	0,9	1,4	1,3	1,4	0,1	0,0
Japan	-0,2	1,1	0,7	0,6	0,1	0,0
United Kingdom	1,1	1,4	1,3	1,5	0,0	0,0
Emerging Market and Developing Economies	4,3	4,4	4,2	4,1	0,2	-0,1
Russia	4,3	0,6	0,8	1,0	-0,2	-0,1
China	5,0	5,0	4,5	4,0	0,3	-0,2
India	6,5	7,3	6,4	6,4	0,2	0,0
Brazil	3,4	2,5	1,6	2,3	-0,3	0,1
Sub-Saharan Africa	4,1	4,4	4,6	4,6	0,2	0,1
Nigeria	4,1	4,2	4,4	4,1	0,2	0,1
South Africa	0,5	1,3	1,4	1,5	0,2	0,0

Source: IMF, WEO January Update 2026

According to the January 2026 update of the International Monetary Fund (IMF), global Gross Domestic Product (GDP) growth is projected to remain broadly stable at 3.3 per cent in 2026, unchanged from the estimated 3.3 per cent recorded in 2025. Growth is forecast to moderate slightly to 3.2 per cent in 2027. The 2026 projection represents an upward revision of 0.2 percentage point relative to the previous forecast, while the 2027 outlook remains unchanged. Despite this near-term stability, global growth remains below the pre-pandemic average of 3.7 per cent. This highlights the continued drag from geopolitical tensions, trade fragmentation and structural constraints across major economies.

Growth dynamics remain differentiated across regions, reflecting varying policy settings, domestic demand conditions and exposure to external headwinds. In advanced economies, growth is projected to ease from 1.8 per cent in 2026 to 1.7 per cent in 2027, indicating a modest loss of momentum. The US is expected to expand by 2.4 per cent in 2026, representing an upward revision of 0.3 percentage point relative to earlier projections. The improved outlook reflects supportive fiscal policy, a more accommodative monetary stance and stronger-than-anticipated economic performance in late 2025. The resolution of the federal government shutdown contributed to a rebound in activity in early 2026, generating positive carryover effects. Although elevated trade barriers continue to weigh on activity, their marginal impact is expected to diminish over time. Growth is projected to moderate to 2 per cent in 2027 as technology-driven investment normalises and consumption growth softens amid lower immigration inflows.

Emerging markets and developing economies (EMDEs) are projected to maintain comparatively stronger growth, with output expected to remain slightly above 4 per cent over the forecast horizon. In China, growth for 2025 has been revised upward to 5%, supported by targeted stimulus measures and expanded policy-directed lending. The 2026 forecast has also been revised upward to 4.5 per cent, reflecting lower effective US tariff rates following the temporary trade truce, as well as continued policy support. However, growth is projected to moderate to 4 per cent in 2027 as structural headwinds re-emerge.

India's growth outlook remains robust. Output for 2025 has been revised upward to 7.3 per cent, reflecting stronger-than-expected recent performance. Growth is projected to moderate to 6.4 per cent in both 2026 and 2027 as cyclical tailwinds dissipate. Despite this moderation, India is expected to remain the fastest-growing major economy. Growth will be supported by resilient household consumption, contained inflation, accommodative monetary conditions, tax adjustments, sustained public infrastructure investment and the strong services sector.

Growth in Sub-Saharan Africa (SSA) is projected to strengthen gradually, rising from 4.4 per cent in 2025 to 4.6 per cent in both 2026 and 2027. The improvement reflects ongoing macroeconomic stabilisation and reform efforts in several key economies. However, the region remains vulnerable to tighter global financial conditions, external financing constraints and commodity price volatility.

Overall, global growth is expected to remain stable in 2026, supported by easing inflation, accommodative monetary policies, and resilient investment trends. However, the outlook remains exposed to downside risks, including potential flare-ups in trade tensions, which could prolong uncertainty and weigh on global activity.

1.2 Demographics

TABLE 2: PERCENTAGE DISTRIBUTION OF THE PROJECTED PROVINCIAL SHARE OF THE TOTAL POPULATION

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
EC	12,5%	12,4%	12,3%	12,1%	12,0%	11,9%	11,7%	11,6%	11,5%	11,4%	11,4%
FS	5,2%	5,1%	5,1%	5,1%	5,0%	5,0%	4,9%	4,9%	4,9%	4,8%	4,8%
GP	23,8%	24,0%	24,2%	24,4%	24,6%	24,8%	24,9%	25,1%	25,2%	25,4%	25,4%
KZN	19,8%	19,8%	19,7%	19,6%	19,6%	19,5%	19,5%	19,5%	19,4%	19,4%	19,4%
LP	10,4%	10,4%	10,3%	10,3%	10,3%	10,2%	10,2%	10,2%	10,1%	10,1%	10,1%
MP	7,9%	7,9%	7,9%	8,0%	8,0%	8,0%	8,0%	8,0%	8,0%	8,0%	8,0%
NC	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%	2,2%
NW	6,5%	6,5%	6,5%	6,6%	6,6%	6,6%	6,6%	6,6%	6,6%	6,6%	6,6%
WC	11,6%	11,7%	11,7%	11,8%	11,8%	11,9%	11,9%	12,0%	12,0%	12,0%	12,0%

Source: Stats SA, 2026

Note 1: EC=Eastern Cape, FS=Free State, GP=Gauteng, KZN=KwaZulu-Natal, LP=Limpopo, MP=Mpumalanga, NC=Northern Cape, NW=North West and WC=Western Cape.

Note 2: Data is taken from the 2025 Mid-Year Population Estimates (MYPE) publication

Table 2 shows the estimated provincial share of the mid-year total population of 63.1 million for each of the provinces from 2015 to 2025. The data indicates that the Gauteng province continues to have the largest share of the country's population. This was at 23.8 per cent in 2015 and increased to 25.4 per cent by 2025. It was followed by KwaZulu-Natal, at 19.8 per cent before slowing to 19.4 per cent by 2025. For the periods 2015 to 2019, the Eastern Cape made the third largest share, however, it was overtaken by the Western Cape from 2021 to 2025. These changes points to a shift in interprovincial migration patterns that saw the Western Cape province increase its national share of the population.

TABLE 3: POPULATION SIZE AND DISTRIBUTION FOR GAUTENG'S MUNICIPALITIES FOR 2023 and 2025 MYPE

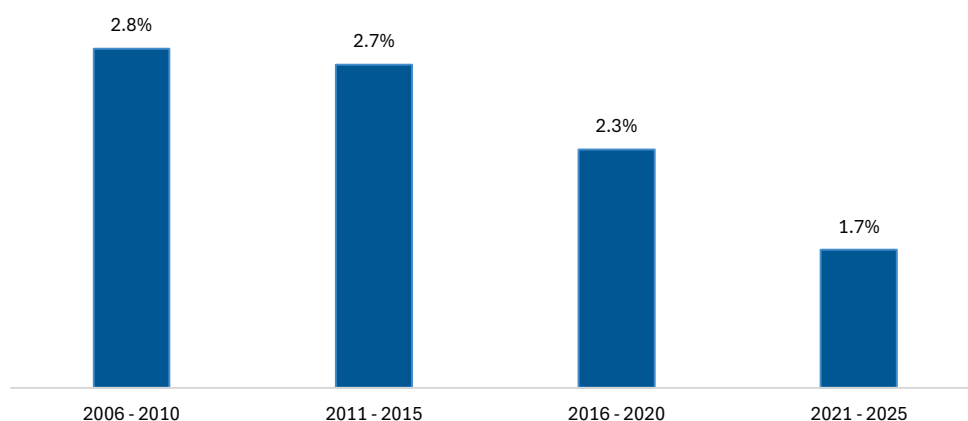
Proportion of Gauteng Total				
2023			2025	
Regions	Number	Proportion of Total	Number	Proportion of Total
CoJ	5 699 663	36,7%	5 900 321	36,6%
CoT	3 866 449	24,9%	4 038 061	25,1%
CoE	3 927 836	25,3%	4 059 057	25,2%
Sedibeng	1 034 346	6,7%	1 061 185	6,6%
West Rand	1 016 872	6,5%	1 046 310	6,5%
Gauteng	15 545 166	100,0%	16 104 934	100,0%

Source : Quantec Easy Data and Stats SA, 2026

Note: CoJ=City of Johannesburg, CoT=City of Tshwane and CoE=City of Ekurhuleni

Table 3 shows the municipalities' share of the Gauteng population for 2023 and 2025. There were 15.5 million people in Gauteng in 2023, the number has since increased to 16.1 million in 2025. The table shows that, for the review years, CoJ is the most populous city in Gauteng followed by CoE and CoT. Despite slowing between the two review years, about 36.7 per cent of the province population were residing in CoJ in 2023 and then 36.6 per cent in 2025. About 25.2 per cent were residing in CoE in 2025, a slight decrease to the 25.3 per cent in 2023. The CoT made up a 25.1 per cent share in 2025, marginal increase from the 24.9 per cent in 2023. The three regions account for the largest share of the province's population and are the economic hub of the province. Sedibeng has a marginally higher share than the West Rand, which is the least populous region in the province with 1.04 million people in 2025.

FIGURE 1: GAUTENG AVERAGE POPULATION GROWTH

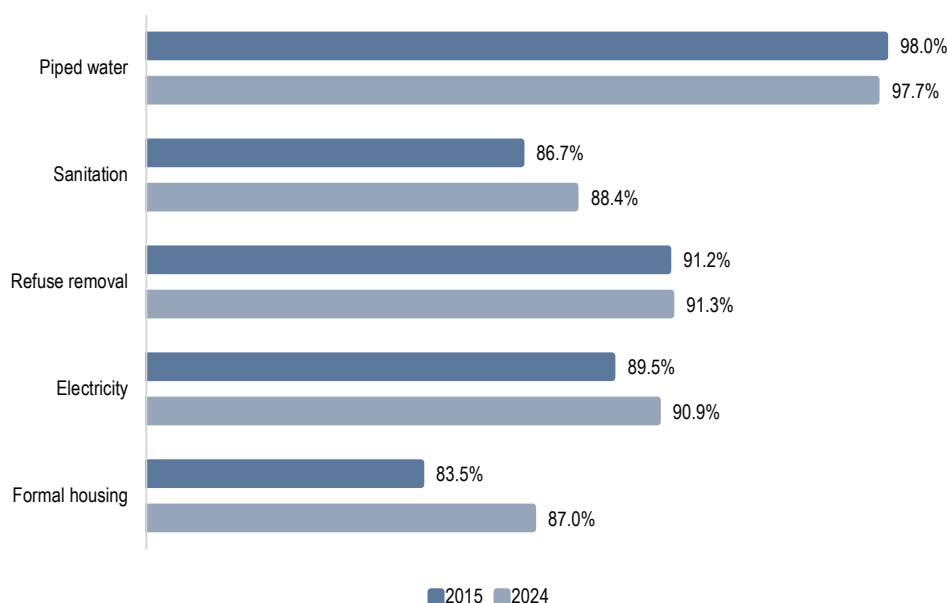


Source: Stats SA and Own Calculations, 2026

Figure 1 shows the average population growth for the province. The figure shows a declining trend over the review period. The province average population growth was at 2.8% between 2006 -2010. This has since declined to 1.7% between 2021 – 2025. The slowing average growth in population may point to a lower growth in the future, which are essential for socio-economic and public policy planning.

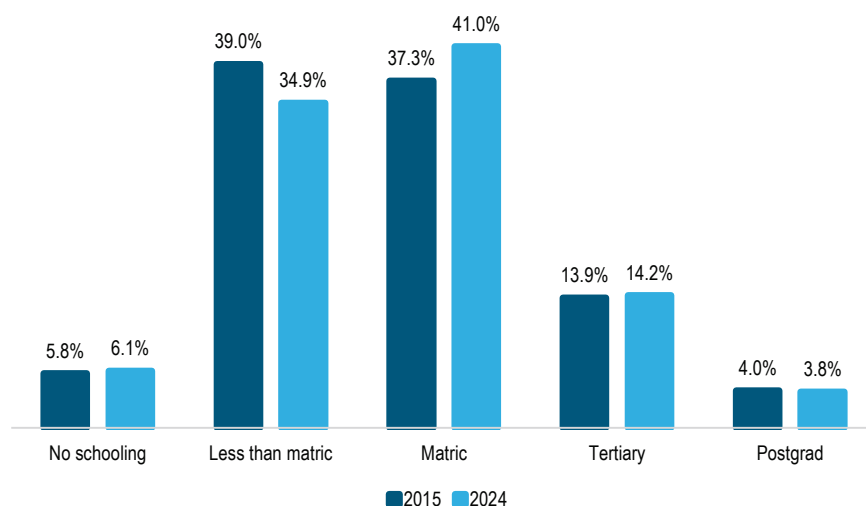
1.3 Socio-Economic Indicators

A necessary element of delivering a comprehensive government budget process and the allocation of resources, is providing the socio-economic analysis that looks at the region's development indicators. This includes providing analysis on access to basic services amongst other variables. This section looks at the access to household infrastructure and the educational attainment.

FIGURE 2: ACCESS TO HOUSEHOLD INFRASTRUCTURE IN GAUTENG FOR 2014 AND 2024

Source: Quantec Easy Data and Own Calculations, 2026

Although there has been concerns regarding the interruptions in the provision of basic services across all the municipalities in the province, there has been an improvement. Households with electrical connection improved to 90.9 per cent in 2024 from 89.5 per cent in 2015. Access to formal housing also improved from 83.5 per cent in 2015 to 87 per cent in 2024, while households with access to sanitation has risen from 86.7 per cent to 88.4 per cent in the same period. However, access to piped water has decreased marginally between the two years, from 98% to 97.7 per cent respectively. This points to backlogs in the provision of water and challenges around the infrastructure for water supply.

FIGURE 3: EDUCATIONAL ATTAINMENT OF PEOPLE OLDER THAN 20 YEARS FOR 2015 AND 2024

Source: Quantec Easy Data and Own Calculations, 2026

Figure 3 shows the educational attainment of individuals older than 20 years for 2015 and 2024. The notable improvement was in the share of people with matric, which increased from 37.3% to 41% respectively. Moreover, the share of residents with less than matric decreased from 39% to 34.9%. The share of those with tertiary education slightly improved to 14.2% from 13.9%, while those with no schooling slightly worsened to 6.1% from 5.8%. The improvements in some of the educational attainment categories contribute to the improvement in the Human Development Index (HDI) as a measure of general human development.

1.4 Economic Indicators

Economic activity remained subdued in 2025, with the province estimated to have grown by only 0.4 per cent. Growth is expected to improve to about 2.1 per cent in 2026 and 2.2 per cent in 2027 reflecting some stabilisation in electricity supply.

FIGURE 4: GDP GROWTH FOR SA AND GAUTENG 2015-2028

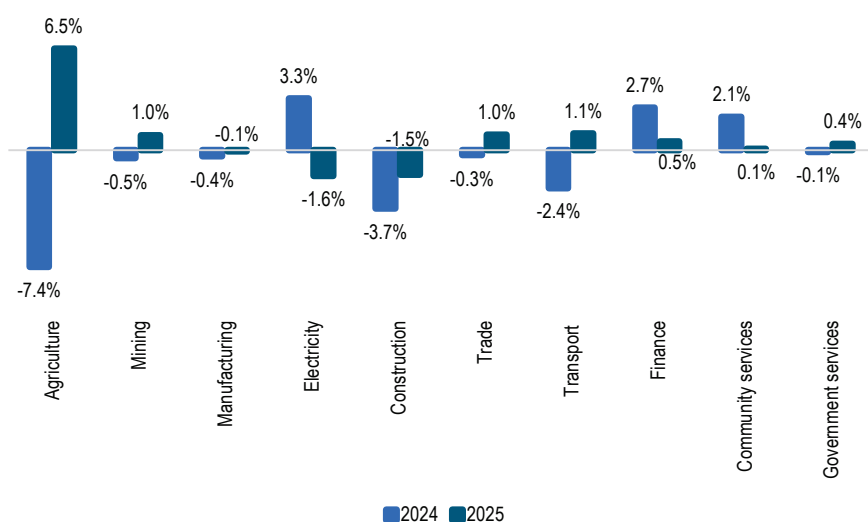


Source: Stats SA, National Treasury, 2026

Note: *indicate forecasts.

Figure 4 shows GDP growth for South Africa and Gauteng from 2015 to 2028. The country's economy is estimated to have grown by 1.2 per cent in 2025, following meagre growth of 0.5 per cent in 2024. In 2026, the country's economic growth is forecast to reach 1.5 per cent. Gauteng continued to underperform relative to the national economy, largely due to persistent logistical bottlenecks, lingering electricity system vulnerabilities, weak business confidence and investment, as well as softer global demand. These factors collectively constrained production, trade activity and household spending across the province in 2025.

FIGURE 5: SECTOR GROWTH FOR 2024 vs. 2025



Source: Quantec Easy Data, 2026

Figure 5 shows economic activity by sector in the province for 2024 and projections for 2025. The figure shows that the highest sectoral decline in 2024 came from agriculture at 7.4 per cent and construction at 3.7 per cent. In the third quarter of 2025, growth was characterised by an expansion in mining (5.7 per cent), while transport and trade sectors' activities offset the increase, decreasing by 0.7 per cent and 0.4 per cent respectively. For 2025, the biggest growth is projected to come from the agriculture sector at 6.5 per cent, followed by transport at 1.1 per cent.

1.5 Conclusion

The external trade conditions continue to weigh on South Africa's economic growth outlook. The persistence of global trade tensions and the imposition of higher trade tariffs by major economies have adversely affected export-oriented sectors such as manufacturing, mining, and agriculture. Increased tariffs raise the cost of South African exports in international markets, reducing competitiveness and dampening external demand. This, in turn, constrains industrial output, investment, and employment growth. Combined with weak global growth and volatile commodity prices, trade-related headwinds limit the extent to which domestic stimulus measures can translate into sustained economic expansion.

2. Medium-term expenditure framework and the budget process

The Medium-Term Expenditure Framework (MTEF) sets out the three-year spending plans of the province and ensures that the budget is reflective of government's priorities. It facilitates the reprioritisation of expenditure estimates and leads to informed and affordable policy choices in the medium-term. The 2026 MTEF budget is prepared in the second year of the 7th Administration which brings the province closer to the realities of provincial fiscal risks specified in the provincial five-year budget strategy which includes e-Toll debt repayments, Gautrain, accruals, and own revenue under-collection. These risks need to be addressed while taking into account the decreasing fiscal envelope and provincial equitable share baselines due to revision of Consumer Price Index inflation projections as well as a reduction in own revenue being generated by the province.

The province adopted the Medium-Term Development Framework and therefore developed the Gauteng Medium-Term Development Plan (MTDP) 2024-2029 to guide the provincial planning and budgeting for the next five years. The Gauteng MTDP 2024-2029 focuses on three priorities, which are: (a) inclusive economic growth and job creation, (b) improved living conditions and enhanced health and well-being, and (c) a capable, ethical, and developmental state. The 2026 MTEF budget aims to achieve fiscal sustainability whilst continuing with the broad budget policy principles of protecting basic services outcomes, unlocking allocative efficiency, enhancing productive efficiency, and enabling long term fiscal sustainability.

Provincial departments, led by the Gauteng Office of the Premier, began the compilation of the 2026 Gauteng Budget Prioritisation Framework (BPF) in August 2025. On 22 October 2025, the province convened the Heads of Departments' Forum in which the provincial Accounting Officers engaged on the BPF and plans for the first round of MTEC meetings amongst other items.

The province evaluated the alignment of plans and budgets of provincial departments and entities with provincial strategies and budgeting principles in the Gauteng Medium-Term Expenditure Committee (MTEC) meetings and the Gauteng Premier's Budget Committee (PBC) meetings. The first round of MTEC meetings was held from the 24th of October 2025 to the 7th of November 2025 with focus on the risks emanating from provincial debts including the accruals, overcommitments and their impact or implications on liquidity, budgets, and service delivery.

The second round of MTEC meetings was held in February 2026 and it aimed to stabilise of provincial finances through the implementation of the Gauteng five-year budgeting approach for the 7th Administration in the context of constrained fiscal environment, funding of the three priorities of the Medium-Term Development Plan and the five non-negotiable focus areas of the 7th Administration given the reduced fiscal envelope and the evaluation and review of the sustainability of the Gauteng provincial finances while identifying risks and mitigating measures.

GPG departments and entities have aligned their budgets and plans with government's budget policy priorities, efficiencies in personnel costing and budgeting, allocative efficiency, the initiatives for alternative revenue sources and the need to redirect funds from areas where savings were identified to critical outputs.

After the MTEC sessions, the Gauteng Premier's Budget Committee (which includes all members of the Provincial Executive Council) met to consider responsiveness of plans and budgets of provincial departments and entities to critical budget risks. The Gauteng Member of Executive Council (MEC) Finance and Economic Development will table the 2026 Provincial Appropriation Bill, budget documents, and other supporting documents at the Gauteng Provincial Legislature on 10 March 2026, a date which falls within the prescribed period for MECs for Finance to table provincial budgets in their provincial legislatures after the Minister of Finance has tabled the national budget in February annually.

3. RECEIPTS

3.1 Overview of provincial receipts

TABLE 4: SUMMARY OF PROVINCIAL RECEIPTS

R thousand	2025/26			MTEF		
	Original Budget	Adjustments	Adjusted Budget	2026/27	2027/28	2028/29
Provincial receipts						
Transfer receipts from national	162 899 208	5 203 987	168 103 195	170 192 280	176 873 174	182 504 152
<i>Equitable share</i>	133 979 469	4 746 296	138 725 765	140 951 906	147 063 095	151 711 122
<i>Conditional grants</i>	28 919 739	457 691	29 377 430	29 240 374	29 810 079	30 793 030
Provincial own receipts	8 368 192	51 745	8 419 937	8 276 692	9 194 607	9 608 356
Total provincial receipts	171 267 400	5 255 732	176 523 132	178 468 972	186 067 781	192 112 508
<i>Direct charges</i>	(96 257)		(96 257)	(105 076)	(108 255)	(111 528)
<i>Loan Repayment</i>				(464 271)	(1 003 851)	(983 979)
<i>Loan Drawings</i>				3 906 109	199 289	
Receipts	171 171 143	5 255 732	176 426 875	181 805 734	185 154 964	191 017 001
Total Payments	172 336 663	3 346 991	175 683 654	179 236 669	182 436 100	188 154 520
Surplus/(deficit)	(1 165 520)	1 908 741	743 221	2 569 065	2 718 864	2 862 481
Provincial financing	6 641 602	707 259	7 348 861	4 639 256	3 314 837	2 850 419
<i>Deficit</i>	1 165 520	707 259	1 872 779			
<i>eToll (5-year plan with maintenance)</i>	5 476 082		5 476 082	4 639 256	3 314 837	2 850 419

The table above reflect the overall fiscal position of the province distinguishing between the sources of funding received from national, namely: equitable share and conditional grants. The equitable share allocation of province is determined by national on the basis of a formula which considers factors including but not limited to the demographics of provinces. Conditional grants are earmarked for specific purposes and are thus allocated on basis that they be used for the intended purposes and that provinces meet applicable criteria.

Transfers from the national government increases from R170.2 billion in 2026/27 to R176.9 billion in 2027/28 and to R182.5 billion in 2028/29. Provincial equitable share grows from R140.9 billion in 2026/27 to R151.7 billion in 2028/29 because the downward inflation adjustment resulted in a decline of R1.1 billion over the medium term. However, this decline is partially offset by the receipt of funding to implement the carry-through effect of the 2025/26 adjustments to health and education sectors, the progressive equalisation of the remuneration of Grade R teachers, the Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP), and funding for the Teacher Assistants Programme.

The conditional grants allocation amounts to R29.2 billion in 2026/27, R29.8 billion in 2027/28 and R30.8 billion in 2028/29. Provincial own receipts are projected to be R8.2 billion in 2026/27, R9.2 billion in 2027/28 and R9.6 billion in 2028/29. Owing to a projected under-collection in the 2025/26 provincial own receipts, the 2026/27 provincial own receipts are accordingly revised downward to accommodate the carry-through effect of the projected under-collection.

The provincial fiscal framework includes the loan disbursement and the subsequent repayment thereof. Therefore, a total of R4.1 billion will be received in two financial years and a repayment of R2.4 billion will be made over the medium term. E-toll debt obligations will be catered for through provincial financing.

3.2 Conditional grants

TABLE 5: CONDITIONAL GRANTS ALLOCATION FOR GAUTENG PROVINCE

R thousand	Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
				2026/27	2027/28	2028/29
Economic Development						
EPWP Integrated Grant						
Health	14 758 092	15 113 728	15 113 726	15 495 036	16 016 401	16 537 958
District Health Programmes Grant	6 097 851	6 216 351	6 216 351	6 358 455	6 625 748	6 840 368
<i>Comprehensive HIV, AIDS Component</i>	5 474 810	5 593 310	5 593 310	5 709 937	5 951 339	6 144 998
<i>District Health Component</i>	623 041	623 041	623 041	648 518	674 409	695 370
Health Facility Revitalisation Grant	1 145 575	1 145 575	1 145 574	1 203 468	1 157 738	1 192 367
<i>Infrastructure Incentive Portion</i>				90 911		
National Health Insurance Grant	96 985	96 985	96 985	99 248	103 634	107 128
National Tertiary Services Grant	5 486 234	5 713 181	5 713 181	5 811 930	6 032 579	6 229 867
Human Resources & Training Grant	1 918 792	1 928 981	1 928 980	2 006 712	2 096 702	2 168 228
<i>Statutory Human Resources Component</i>	847 368	847 368	847 368	886 257	926 004	957 585
<i>Training Component</i>	1 071 424	1 081 613	1 081 613	1 120 455	1 170 698	1 210 643
EPWP Integrated Grant	12 655	12 655	12 655	15 223		
Education	4 130 000	4 513 565	4 513 565	4 170 908	4 655 097	4 829 031
Education Infrastructure Grant	2 368 000	2 368 000	2 368 000	1 905 012	1 946 885	2 034 300
<i>Infrastructure Incentive Portion</i>				41 478		
HIV and Aids (Life Skills Education) Grant	38 696	38 696	38 696	40 259	41 896	43 162
National School Nutrition Programme Grant	1 213 637	1 213 637	1 213 637	1 254 139	1 289 445	1 352 058
Maths, Science and Technology Grant	64 491	64 491	64 491	67 445	69 925	71 752
Learners with Profound Intellectual Disabilities Grant	39 627	39 627	39 627	41 562	43 461	45 497
Early Childhood Development Grant	399 129	782 694	782 694	855 420	1 263 485	1 282 262
<i>Infrastructure Component</i>	28 588	48 951	48 951	48 748	51 809	53 486
<i>Subsidy Component</i>	370 541	733 743	733 743	806 672	1 211 676	1 228 776
<i>eCares</i>				6 333	6 444	6 645
EPWP Integrated Grant	6 420	6 420	6 420	7 071		
Social Development	12 123	12 123	12 123	13 769		
EPWP Integrated Grant	12 123	12 123	12 123	13 769		
Transport	4 694 474	4 694 474	4 694 474	4 690 389	4 127 916	4 256 206
Provincial Roads Maintenance Grant	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Public Transport Operations Grant	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
EPWP Integrated Grant	8 524	8 524	8 524	10 089		
Agriculture, Forestry and Fisheries	158 982	171 761	171 761	173 103	184 236	190 050
Comprehensive Agricultural Support Programme Grant	111 615	122 264	122 264	167 209	178 206	183 905
Ilima/Letsema Projects Grant	41 609	42 012	42 012			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 758	7 485	7 485	5 894	6 030	6 145
EPWP Integrated Grant						
Environment	9 313	9 313	9 313	6 351		
EPWP Integrated Grant	9 313	9 313	9 313	6 351		
Sport, Arts,Culture and Recreation	308 034	309 410	309 410	336 286	324 105	337 184
Community Library Services Grant	184 727	185 393	185 393	193 370	200 388	208 996
Mass Participation and Sport Development Grant	120 265	120 975	120 975	139 835	123 717	128 188
EPWP Integrated Grant	3 042	3 042	3 042	3 081		
Cooperative Governance and Traditional Affairs				2 325		
EPWP Integrated Grant				2 325		
Community Safety	8 342	8 342	8 342	6 833		
EPWP Integrated Grant	8 342	8 342	8 342	6 833		
Human Settlements	4 825 748	4 917 048	4 668 588	4 332 738	4 502 324	4 642 601
Human Settlements Development Grant	4 034 701	4 126 001	3 877 541	3 780 605	3 942 857	4 074 543
Informal Settlements Upgrading Partnership Grant	789 815	789 815	789 815	548 942	559 467	568 058
EPWP Integrated Grant	1 232	1 232	1 232	3 191		
Infrastructure Development	14 631	14 631	14 631	12 636		
EPWP Integrated Grant	14 631	14 631	14 631	12 636		
Total conditional grants	28 919 739	29 764 395	29 515 933	29 240 374	29 810 079	30 793 030

As shown in Table 5 above, the conditional grant allocations increase from the 2025/26 main appropriation of R28.9 billion to R29.2 billion in 2026/27 and further increase to R30.8 billion in 2028/29. The key changes in these allocations over the 2026 MTEF are stated below.

Gauteng Department of Health

The Gauteng Department of Health continues to receive the largest share of the budget for conditional grants in the province, with the District Health Programmes Grant, Comprehensive HIV/AIDS component, National Tertiary Services Grant, Human Resources and Training Grant receiving the biggest allocations. In 2025/26, the department received R14.8 billion, which increased the conditional grants allocation to R15.1 billion during the adjustment process. Additional funding included R94.5 million from the PFMA Section 16(1) emergency fund for HIV/AIDS and rollovers amounting to R261.1 million to settle previous year commitments for contractors, medical supplies, and machinery and equipment across the District Health Programmes, National Tertiary Services, and Human Resources and Training grants.

Over the MTEF, the department's conditional grant allocation increases from R15.5 billion in 2026/27 to R16.5 billion in 2028/29.

Gauteng Department of Human Settlements

The sum of three conditional grants of the department decreases from R4.8 billion in 2025/26 to R4.3 billion in 2026/27, before increasing to R4.6 billion in 2028/29.

Gauteng Department of Education

Conditional grants budget for the Gauteng Department of Education increased from R4.130 billion in 2025/26 to R4.2 billion in 2026/27. The budget grows to R4.7 billion in 2027/28 and R4.8 billion in 2028/29. The conditional grant with the largest share is Education infrastructure grant at 45.6 per cent of the total CG budget, this is for maintenance, new construction, upgrading and rehabilitation of schools to ensure that there is adequate, safe and fully functional and conducive teaching and learning infrastructure. The baseline of this grant is revised upwards by R41.5 million in 2026/27 to add the Infrastructure Incentive Portion of the grant in 2026/27 only.

National School Nutrition Programme grant has the second largest budget at 30 per cent of the total CG budget, this is one of the pro-poor intervention, targeting learners in the poorest quintile schools to improve attendance, concentration, and overall learning outcomes through the provision of daily nutritious meals. In the 2026 MTEF, the grant is protected from the reduction due to inflationary adjustment to preserve the original baseline.

The Early Childhood Development grant receives the 3rd largest allocation at 20 per cent of the total CG allocation. This grant aims to increase access to quality Early Childhood Development services for poor and vulnerable children. In the 2025/26 Adjustment and over the 2026 MTEF, additional allocation is added to the grant to increase the per capital learner allocation and for continued expansion of ECD services. Of this amount, funds are added for the implementation of eCares, to pay the salaries to the employees who will be responsible for collecting and managing data for the system and their operational expenses and tools of trade.

There is continued support on the HIV and AIDS grant to mainstream HIV/AIDS awareness, prevention and psychosocial support within the schooling system, investment in improving learner performance in critical subjects in the STEM field through the funding of the Maths, Science and Technology grant and support to learners with profound to severe intellectual disabilities through the expansion of access to appropriate education and care services funded by the Learners with Profound Intellectual Disability grant.

Gauteng Department of Roads and Transport

In the 2025/26 financial year, the Gauteng Department of Roads and Transport (GDRT) received conditional grants allocation amounting to R4.7 billion, with Provincial Transport Operation Grant receiving the largest allocation due to subsidised bus operations.

The allocations for the Provincial Roads Maintenance Grant have been amended to reprioritise funds from this grant to make funding available for the Presidential Employment Stimulus for 2026/27 and to make a technical correction to the allocations. The grant baseline has been revised downwards in 2026/27. In addition, a technical correction is being made over the MTEF. In 2026/27, the allocations are being corrected to amend the distribution of the refurbishment component in line with the correct formula of this grant. Secondly, the allocations in 2027/28 and 2028/29 have been amended to ensure that the funding for the refurbishment component remains unallocated. As a result, the allocations have been revised downwards to implement this correction.

Provincial own receipts

GPG own receipts collection contributes approximately 5 per cent of the total budget while the national transfers constitute about 95 per cent. Provincial own receipts play an important role in supplementing the national transfers (equitable share and conditional grants).

Provincial own receipts are generated mainly by Gauteng Departments of Roads and Transport, Economic Development, Health, and Treasury; through motor vehicle license fees, gambling taxes, patient fees and interest earned on provincial reserves; respectively. These departments generate approximately 98 per cent of total provincial own receipts collection. The remaining 2 per cent comes from Gauteng Department of Community Safety through traffic fines, Gauteng Department of Agriculture and Rural Development through veterinary fees, resource protection permits application fees, environmental impact assessment and nature reserves fees, and Gauteng Department of Infrastructure Development through property rental fees.

TABLE 6: SUMMARY OF PROVINCIAL OWN RECEIPTS

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Office Of The Premier	642	3 832	2 058	425	1 101	1 256	629	464	485
Economic Development	1 115 032	1 273 096	1 156 948	1 398 723	1 398 723	1 398 824	1 463 065	1 528 903	1 597 704
Health	508 109	492 205	561 630	614 276	614 276	600 139	642 532	671 446	701 661
Education	84 306	53 858	71 890	44 976	44 976	56 374	47 045	49 162	51 374
Social Development	9 715	18 587	13 678	4 790	4 790	5 981	5 010	5 235	5 471
Cooperative Governance And Traditional Affairs	256	765	1 008	445	445	445	465	486	508
Human Settlements	3 263	38 794	13 994	1 036	8 290	11 395	1 084	1 133	1 184
Roads And Transport	4 613 705	5 006 664	5 360 978	5 463 038	5 463 038	5 463 038	5 421 644	5 971 483	6 240 200
Community Safety	28 558	27 506	48 154	39 018	82 833	94 161	86 262	90 023	94 065
Agriculture And Rural Development	9 545	9 179	10 156	8 116	8 116	8 124	8 519	8 902	9 303
Sport,Arts,Culture And Recreation	589	716	558	429	429	746	449	469	490
E-Government	1 037	927	1 286	904	904	945	946	989	1 034
Provincial Treasury	1 109 422	1 725 943	1 154 397	746 447	746 447	746 982	551 202	815 919	852 635
Infrastructure Development	35 720	24 072	34 623	35 869	35 869	35 869	37 519	39 207	40 971
Environment	15 861	9 662	15 488	9 700	9 700	12 194	10 321	10 786	11 271
Total provincial own receipts	7 535 760	8 685 806	8 446 846	8 368 192	8 419 937	8 436 473	8 276 692	9 194 607	9 608 356

The table above shows own receipts collection over the seven-financial year period, per department. GPG departments collected R7.5 billion in 2022/23 and this increased to R8.4 billion in 2024/25. Estimates for the current financial year amounted to R8.3 billion and increased during the adjustment period to R8.4 billion. Over the 2026 MTRF period, total revenue will increase from R8.2 billion in 2026/27 to R9.6 billion in 2028/29 financial year.

Gauteng Department of Roads and Transport is a main contributor to total provincial receipts mainly through motor vehicle license fees. The departmental revenue increased from R4.6 billion in 2022/23 financial year to R5.3 billion in 2024/25 financial year. Over the 2026 MTRF period, revenue is estimated to increase from R5.4 billion in 2026/27 to R6.2 billion in the 2028/29 financial year.

Gauteng Department of Economic Development is the second biggest contributor to the provincial own receipts through gambling taxes. The department collected R1.11 billion in 2022/23 and increased to R1.15 billion in 2024/25. Over the 2026 MTRF period, revenue is projected to increase from R1.4 billion in 2026/27 to R1.5 billion in the 2028/29 financial year.

The third largest contributor is Gauteng Provincial Treasury through interest revenue generated from positive cash balances. Total departmental revenue increased from R1.1 billion in 2022/23 to R1.2 billion in 2024/25. The department estimates to collect R551 million in 2026/27 which increases to R852 million in 2028/29.

Gauteng Department of Health collects revenue through patient fees, which constitutes a portion of the sales of goods and services other than capital assets line item. The department collected R508 million in 2022/23 and this increased to R561.6 million in 2024/25. Over the 2026 MTRF period, the department projects to collect R642.5 million in 2026/27 which increases to R701.6 million in 2028/29.

The four departments listed above are projected to generate R8 billion in revenue for 2026/27 financial year, while the other departments will contribute the remaining balance of over R200 million.

TABLE 7: SUMMARY OF PROVINCIAL OWN RECEIPTS

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	5 660 080	6 191 895	6 412 535	6 745 198	6 745 198	6 705 146	6 762 783	7 372 974	7 704 758
Casino taxes	793 362	926 023	761 369	919 937	919 937	919 937	900 006	936 206	975 266
Horse racing taxes	318 527	339 880	389 771	394 934	394 934	394 934	475 349	501 041	526 657
Liquor licences				79 018	79 018	79 018	82 653	86 372	90 259
Motor vehicle licences	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
Sales of goods and services other than capital assets	546 510	576 685	602 817	757 569	757 615	714 809	840 429	878 490	920 537
Transfers received	809	15				6			
Fines, penalties and forfeits	38 257	32 034	58 882	41 836	85 651	105 662	45 532	47 419	49 553
Interest, dividends and rent on land	1 114 660	1 732 435	1 159 404	751 968	757 626	760 322	556 978	821 954	858 941
Sales of capital assets	26 807	28 263	52 513	20 000	20 000	43 975	16 850	17 350	15 600
Transactions in financial assets and liabilities	148 637	124 479	160 695	51 621	53 847	106 553	54 120	56 420	58 967
Total provincial own receipts	7 535 760	8 685 806	8 446 846	8 368 192	8 419 937	8 436 473	8 276 692	9 194 607	9 608 356

The table above reflects the summary of provincial own receipts collected over the last three financial years and estimates over the 2025 MTRF per economic classification. Tax receipts totalled R5.6 billion in 2022/23 and increased to R6.4 billion in 2024/25 due to higher revenue from casino taxes, horse racing taxes, and motor vehicle license fees. Tax receipts are estimated to increase from R6.8 billion in 2026/27 to R7.7 billion in 2028/29. Liquor license fees are appropriated over the 2026 MTRF, which results in increased tax receipts.

Sales of goods and service other than capital assets recorded a collection of R546 million in 2022/23 and this increased to R602 million in 2024/25. The main contributor to this item are the patient fees collected by the Gauteng Department of Health. Over the 2026 MTRF, sales of goods and services other than capital assets are estimated at R840 million in 2026/27, R878 million in 2027/28 and R920 million in 2028/29.

Fines, penalties, and forfeits contributed R38 million in 2022/23, R32 million in 2023/24 and R58 million in 2024/25 to the total provincial receipts. Gauteng Department of Community Safety is the main contributor to this item. Over the 2026 MTRF, estimates grow from R45 million in 2026/27 to R49 million in 2028/29.

Interest, dividends, and rental on land recorded R1.114 billion in 2022/23, R1.732 billion in 2023/24 and R1.159 billion in 2024/25. Gauteng Provincial Treasury is the main contributor to this item. Over the 2026 MTRF, estimates grow from R556.9 million in 2026/27 to R858.9 million in 2028/29.

Transactions in financial assets and liabilities are mainly driven by departments' recovery of previous financial year expenditure. Collection for this item was R148.6 million in 2022/23, R124.4 million in 2023/24 and R160.9 million in 2024/25. R54 million is estimated in 2026/27 and this increases to R58 million in 2028/29.

Sales of capital assets remain unpredictable due to their once-off nature. Collections are estimated at R16.8 million in 2026/27, R17.3 million in 2027/28 and R15.6 million in 2028/29, reflecting an irregular timing of asset disposal processes.

3.3 Summary of provincial additional funding

TABLE 8: SUMMARY OF EQUITABLE SHARE ADDITIONAL FUNDING (EXCLUDING INFRASTRUCTURE AND GRANTS)

R thousand	MTEF		
	2026/27	2027/28	2028/29
Office Of The Premier	2 912	3 028	3 150
Provincial Legislature	552 110		
Economic Development	110 000	10 400	10 816
Health	1 026 899	1 060 787	1 093 672
Education	587 660	548 465	569 248
Social Development	40 000		
Cooperative Governance And Traditional Affairs	105 000	25 000	25 000
Human Settlements	252 000		
Roads And Transport	100 000		
Community Safety	160 529	985	101 741
Agriculture And Rural Development	92 409	29 395	30 341
Sport, Arts, Culture, and Recreation	27 000	22 880	23 795
E-Government	299 592		
Provincial Treasury	15 220	18 000	20 000
Infrastructure Development	132 600	13 520	14 061
Environment	75 744	78 244	80 669
Total Additional Funding	3 579 675	1 810 704	1 972 492

Gauteng Office of the Premier

The department is allocated R2.9 million in 2026/27, R3 million in 2027/28 and R3.1 million in 2028/29 towards compensation of employees.

Gauteng Provincial Legislature

An additional amount of R552.1 million is allocated in 2026/27, of which a once-off allocation of R150 million is for the funding of political parties from the province and the balance of R402.1 million is re-appropriated to the Legislature from its retained income to be used for various areas such as capital assets requirements, voter education campaign, critical vacancies and associated costs, ICT environment assessment and strategy development, SharePoint upgrades, committee activities and parliamentary exchange programmes.

Gauteng Department of Economic Development

An amount of R110 million is added to the baseline in 2026/27 of which R10 million is for compensation of employees and R100 million is for Vaal Special Economic Zone (SEZ). In 2027/28 and 2028/29, the R10.4 million and R10.8 million are allocated for the carry-through effect of compensation of employees.

Gauteng Department of Health

The Department of Health receives R1.026 billion in 2026/27, R1.060 billion in 2027/28, and R1.093 billion in 2028/29 financial year. Included in these amounts are R1.6 billion for security services, R305.5 million for linen, mattresses and hospital beds, R465.9 million for medicine, R305.5 million for medical supplies and R465.9 million for legal services over the MTEF period.

Gauteng Department of Education

A total allocation of R587.6 million is allocated to the department in 2026/27, R548.5 million in 2027/28 and R569.2 million in the 2028/29 financial year. Of this amount, R650.7 million is for school nutrition, R337.4 million is for scholar transport, R649.3 million is for compensation of employees and R8.7 million is for Grade R equalisation over the MTEF. A once-off allocation of R59.4 million is made to the department in 2026/27 for the Presidential Youth Employment Initiative.

Gauteng Department of Social Development

A once-off additional amount of R40 million is allocated to the department in 2026/27 of which R20 million is for leases of office buildings and R20 million is for g-fleet services.

Gauteng Department of Cooperative Governance and Traditional Affairs

The department receives a total allocation of R105 million in 2026/27 of which R20 million is for the operational costs of indigent register, R5 million is for interventions regarding municipal metering systems and R80 million is a once-off allocation for energy projects. An amount of R25 million in 2027/28 and R25 million in 2028/29 are allocated as the carry-through allocation for the indigent register and the municipal metering systems.

Gauteng Department of Human Settlements

R252 million is allocated to the department in the 2026/27 financial year for interim sanitation services in informal settlements across the province.

Gauteng Department of Roads and Transport

A once-off allocation of R100 million is made available in 2026/27 financial year, of which R20 million is for operational costs in relation to Transport Authority of Gauteng (TAG), R50 million is for goods and services and R30 million is for planning processes to prepare for the scholar transport function shift.

Gauteng Department of Community Safety

An amount of R160.5 million is allocated to the department in 2026/27 financial year. This includes R94.6 million for uniforms of traffic officers and Gauteng Traffic Wardens, R65 million for training Gauteng Traffic Wardens who will become peace officers and R954 000 for road safety awareness materials. R985 000 in 2027/28 and R1 million in 2028/29 are allocated for the carry-through effect of the allocation for road safety awareness materials. A once-off allocation in 2028/29 of R100.7 million is allocated for the uniforms of traffic officers and Gauteng Traffic Wardens.

Gauteng Department of Agriculture and Rural Development

A total amount of R92.4 million is allocated to the department in 2026/27. Out of this amount, R28.5 million is for compensation of employees and R63.9 million is for responding to the foot and mouth disease (FMD) outbreak. In addition, the carry-through effect of compensation of employees is allocated in the outer years of the MTEF amounting to R29 million in 2027/28 and R30 million in 2028/29.

Gauteng Department of Sport, Arts, Culture and Recreation

The department receives R27 million in the 2026/27 financial year and R22 million is for compensation of employees whilst R5 million is for the Commemoration of 50th Anniversary of June 16, 70th Anniversary of Women's Day and 30th Anniversary of Promulgation of the Constitution. An amount of R22.8 million and R23.8 million in 2027/28 and 2028/29 are allocated to compensation of employees respectively.

Gauteng Department of e-Government

A once-off allocation of R299.6 million in 2026/27 is made to the department as a global allocation for goods and services including the obsolete equipment of the Gauteng Provincial Network.

Gauteng Provincial Treasury

An amount of R15.2 million is allocated to the department in the 2026/27 financial year of which R10 million is for compensation of employees and R5.2 million is for the Early Retirement and Voluntary Exit programmes. The carry-through effect of the allocation for improvement of conditions of services is also appropriated amounting to R18 million in 2027/28 and R20 million in the 2028/29 financial year.

Gauteng Infrastructure Development

A total allocation of R132.6 million is allocated in the 2026/27 financial year of which R13 million is for compensation of employees, R19.6 million for office accommodation and R100 million for bulk infrastructure to be implemented by the Gauteng Infrastructure Financing Agency. The amounts of R13.5 million in 2027/28 and R14 million in 2028/29 are appropriated for the carry-through effect of the additions made to compensation of employees.

Gauteng Department of Environment

The additions to the department amount to R75.7 million in 2026/27, R78.2 million in 2027/28 and R80.6 million in the 2028/29 financial year. These amounts are set aside for amongst others, cleaning, greening, review of the Integrated Waste Management

Plan for regulatory compliance, development of Waste Minimisation Regulations and the Buy-back Centre Infrastructure programme and compensation of employees.

4. PAYMENTS

4.1 Payments by vote

TABLE 9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Office Of The Premier	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294
Gauteng Provincial Legislature	756 188	805 935	841 236	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746
Economic Development	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097
Health	58 498 150	61 190 374	65 164 397	67 042 497	68 503 513	69 751 691	70 321 124	72 948 699	75 305 674
Education	59 015 293	62 539 339	64 763 942	68 000 575	68 982 892	69 797 997	70 951 955	74 089 597	76 740 142
Social Development	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126
Cooperative Governance And Traditional Affairs	589 694	1 068 787	953 033	551 389	580 811	593 427	680 525	623 528	640 421
Human Settlements	6 347 747	5 497 918	5 349 514	6 060 727	6 152 027	6 152 027	5 521 017	5 455 236	5 597 393
Roads And Transport	7 693 507	9 659 051	9 776 965	10 050 699	10 050 699	10 048 314	10 203 388	8 722 429	8 861 975
Community Safety	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946
Agriculture And Rural Development	527 718	599 780	545 325	671 104	682 527	692 042	742 575	714 690	734 711
Sport, Arts, Culture, and Recreation	851 411	1 058 389	1 057 511	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546
E-Government	1 589 835	1 746 190	1 760 605	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415
Gauteng Provincial Treasury	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313
Infrastructure Development	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558	3 600 050	3 633 253
Environment	578 829	736 197	596 269	679 403	672 095	672 095	646 635	674 647	691 468
Total payments and estimates	150 321 715	160 113 381	166 841 665	172 336 663	175 683 654	178 421 214	179 236 669	182 436 100	188 154 520

The Gauteng Office of the Premier's main source of funding is the equitable share. In 2024/25, the increase in the allocation and expenditure funded mainly the legal fees and qualifying claims related to the Life Esidimeni mental healthcare process, as well as brand-repositioning initiatives focussed on TISH Transversal Campaigns through enhanced communication system. The allocation decreases to R1.5 billion in 2025/26 mainly due to less bursary payments for external students and less claims for Life Esidimeni payments. Over the 2026 MTEF period, the budget increases from R1.55 billion in 2026/27 to R1.59 billion in 2028/29 to fund the GCRA bursary payments, service delivery programmes and operational requirements..

In the 2026/27 financial year, the Gauteng Provincial Legislature (GPL) receives an allocation of R1.4 billion in 2026/27 and a combined amount of R3.3 billion. The 2026/27 budget comprises a R1 billion allocation from Treasury and self-financing amounting to R402.1 million. The supplementary funding from retained income primarily supports capital asset requirements, the voter education campaign, the filling of critical vacancies and related costs, ICT environment assessment and strategy development, SharePoint upgrades, committee activities, and various parliamentary exchange programmes. The allocation also includes R84.7 million for constituency work and R156.8 million for political party work, of which R36 million is earmarked specifically for municipal elections.

Over the 2026 MTEF period, the Gauteng Department of Economic Development is allocated R1.7 billion in 2026/27 which declines to R1.5 billion in 2028/29. The changes in the allocations over the MTEF relate to the funding for the Vaal SEZ bulk infrastructure and for the filling of vacant posts as per the department's approved organisational structure. The department and its entities have reprioritised the budget baselines to support the inflation adjustments, provincial fiscal stabilisation

initiative, and emerging priority projects such as incorporation of Broad-Based Black Economic Empowerment (BBBEE) elements, formation and expansion of Special Economic Zones (SEZs) as well as job creation initiatives.

The total appropriation for the Gauteng Department of Health increases from R68.5 billion in 2025/26 adjustment budget to R70.3 billion in 2026/27 and R218.6 billion over the MTEF. The key focus areas of funding in the District Health Services are public health services, expanded antenatal and postnatal care, and early childhood health. In the Emergency Medical Services it is the planned filling of Emergency Care Officer clinical posts in districts. In the Provincial Hospital Services, they are critical general specialist services, step-down care, and specialised rehabilitation. In the Central Hospital Services they are the Nelson Mandela Children's Hospital and radiation oncology services. In Health Care Support Services they are provincial laundries, the Masakhane Cook-Freeze facility, and supply of medicines and health products to facilities and patients.

In addition to the baseline allocations, the key focus areas of funding in Gauteng Department of Education over the 2026 MTEFs are compensation of employees (to provide personnel in line with the approved structure and post-provisioning model and appointment of teacher assistants, and the progressive equalisation of Grade R teachers' remuneration), school nutrition programme, scholar transport, and school infrastructure.

In the Gauteng Department of Social Development the focus is on compensation of employees (i.e., filling of critical posts including the appointment of Infrastructure Development Management System (IDMS) specialists, cost-of-living adjustments and pay progression), support for older persons, the provision of school uniforms, dignity packs and food parcels, homelessness interventions, and operations at Child and Youth Care Centres (CYCCs), and refurbishment of existing departmental facilities.

In the Gauteng Department of Cooperative Governance and Traditional Affairs, the funding key focus areas are baseline maintenance, energy-related projects in 2026/27 only, operational costs of the E-Indigent Register, and municipal support (e.g., municipal metering systems, capacity building and revenue enhancement).

The Gauteng Department of Human Settlements focuses on baseline maintenance, interim sanitation in informal settlements, job creation through EPWP grant, townships establishment, informal settlement upgrades, title deed issuance, hostel redevelopment (TISH), urban renewal projects, and payment of rates and taxes for the 5 provincial assets.

Key changes in the Gauteng Department of Roads and Transport include inflation downward adjustments, support of provincial fiscal stability initiative, and reductions in the Provincial Roads Maintenance Grant.

In Gauteng Department of Community Safety the focus is on combating crime, corruption, vandalism, and lawlessness within the province, which is supported by additional funding for the provision of training and uniform to traffic officers and peace officers and for road safety awareness materials.

In addition to maintaining the baselines, the focus in the Gauteng Department of Agriculture and Rural Development is farmer support, positioning Gauteng as an agro-processing hub, supporting township agri-businesses, agri-preneurs, and enterprises owned by black and targeted groups, and elimination of poverty and hunger in the Gauteng City Region (GCR).

The Gauteng Department of Sport, Arts, Culture and Recreation receives additional funding for filling critical posts and for the commemorative days celebration events.

A key funding area in the Gauteng Department of e-Government over the 2026 MTEF, in addition to the baseline maintenance, is boosting general goods and services including the replacement of obsolete equipment of the Gauteng Provincial Network

A key change in the funding of Gauteng Provincial Treasury is the increase in compensation of employees including the filling of posts and the Early Retirement Programme and Voluntary Exit Programme.

In addition to the baseline maintenance, the Gauteng Department of Infrastructure Development will focus on provision of office accommodation, security services, and soft services, development and maintenance of socio-economic infrastructure, job creation through the Expanded Public Works Programme, implementation of all infrastructure programmes and projects, and managing the construction of GPG CAPEX projects.

Over the 2026 MTEF, the Gauteng Department of Environment's budget caters for key interventions such as strengthening sustainable land-use management, establishing an Air Quality Management regulatory framework, developing a provincial emission profile to identify high-polluting sectors, and reducing emissions in residential areas. In addition, the budget provides for expanding the Gauteng Recycling Infrastructure, upgrading and supporting buy-back centres to enable viable SMMEs, and developing Waste Minimisation Regulations activities.

4.2 Payments by economic classification

TABLE 10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	119 199 630	128 688 477	135 451 616	139 896 519	141 241 581	143 333 815	146 713 671	150 734 089	156 200 405
Compensation of employees	86 478 142	92 434 531	99 393 045	105 680 918	105 684 729	105 695 545	110 896 391	116 319 585	120 924 121
Goods and services	32 680 999	36 221 537	36 033 544	34 215 601	35 542 258	37 607 430	35 817 280	34 414 504	35 276 284
Interest and rent on land	40 488	32 409	25 027		14 594	30 840			
Transfers and subsidies	25 508 941	25 576 283	24 394 581	24 970 502	26 620 595	27 174 536	26 402 898	26 889 038	27 187 455
Provinces and municipalities	1 785 525	1 706 769	1 522 339	1 919 294	1 927 178	2 365 679	2 066 524	2 092 623	2 126 262
Departmental agencies and accounts	4 024 910	3 928 055	3 923 980	4 180 106	4 207 519	4 207 519	4 176 253	3 934 860	3 942 133
Higher education institutions	59 920	59 274	34 261	34 835	36 335	40 746	47 304	45 187	45 519
Foreign governments and international organisations									
Public corporations and private enterprises	2 418 486	3 044 956	3 487 958	3 234 916	3 271 870	3 271 870	3 424 244	3 472 312	3 581 853
Non-profit institutions	11 040 254	11 067 689	10 016 969	9 538 609	10 851 100	10 806 203	10 973 708	11 365 075	11 326 041
Households	6 179 846	5 769 540	5 409 074	6 062 742	6 326 593	6 482 519	5 714 865	5 978 981	6 165 647
Payments for capital assets	5 557 174	5 790 336	6 935 233	7 469 642	7 821 433	7 902 892	6 120 100	4 812 973	4 766 660
Buildings and other fixed structures	2 547 451	3 436 714	3 784 944	5 234 683	5 023 117	5 020 997	4 160 134	3 029 653	2 872 081
Machinery and equipment	2 103 293	2 054 444	2 689 026	2 159 879	2 733 576	2 816 768	1 901 649	1 782 289	1 893 548
Heritage Assets				238					
Specialised military assets									
Biological assets									
Land and sub-soil assets	884 757	298 038	427 082	74 000	64 140	64 521	56 887		
Software and other intangible assets	21 673	1 140	34 181	842	600	606	1 430	1 031	1 031
Payments for financial assets	55 971	58 285	60 235		45	9 971			
Total economic classification	150 321 715	160 113 381	166 841 665	172 336 663	175 683 654	178 421 214	179 236 669	182 436 100	188 154 520

Current Payments

For the 2026 MTEF period, the allocation for current payments amounts to a total of R453.6 billion. For the financial year 2026/27, the baseline allocation increases by R5.5 billion from an adjusted allocation of R141.2 billion in 2025/26 to R146.7 billion in 2026/27. The province's current payments receive the largest allocation of the provincial budget allocation. Due to the nature of the services they provide, the Gauteng Department of Education and the Gauteng Department of Health contribute the largest portion of the allocation for current payments in the province.

Compensation of employees

The allocation for CoE increases from an adjusted allocation of R105.7 billion in 2025/26 to R110.9 billion in 2026/27 before increasing to R120.9 billion in 2028/29.

The Gauteng Department of Education continues to contribute the largest portion of its allocation to compensation of employees. The increase in CoE of Education over the MTEF is for the approved structure and post provisioning model, while also addressing pressure from growing learner numbers and rising salary costs. Furthermore, an additional allocation over the 2026 MTEF is for the retention of educators.

The budget for compensation of employees in the Gauteng Department of Health increases from R42.7 billion in 2025/26 to R45 billion in the 2026/27 financial year to sustain the current warm bodies. Priorities continue to include provision for 24-hour services in Community Health Centres (CHCs) and the strengthening of mental health care services.

The Gauteng Department of Social Development allocates R2.5 billion in 2026/27 for employee compensation, making it the third-largest contributor to compensation of employees in the province. The growth in the compensation of employees' budget is driven by allocations for the filling of critical posts, including nurses and social workers, Infrastructure Development Management System (IDMS) specialists, cost-of-living adjustments (COLA), and pay progression for qualifying employees.

The remaining allocation under compensation of employees is allocated to the other provincial departments for the filling of critical posts in line with recruitments plans of the various departments, the remuneration of existing staff members and the carry-through effects of the adjustment allocation.

Goods and services

The allocation for goods and services decreases from R35.8 billion to R34.4 billion between 2026/27 and 2027/28 due to adjustments to maintain fiscal sustainability. Over the MTEF, the allocation for good and services amount to R105.5 billion. Funding made available will ensure that the provincial strategic objectives are met in the upcoming financial year.

The goods and services budget for the Gauteng Department of Education amounts to R6.1 billion in 2026/27 indicating a decrease when compared to R7.1 billion in 2025/26. The reduction in the budget is due to the reclassification of the budget for municipal services for schools from goods and services to transfers and subsidies as schools will manage their own municipal accounts. The major cost drivers under the goods and services budget includes school nutrition, municipal services, school furniture, scholar transport, ICT and inclusive education.

The allocation for goods and services in the Gauteng Department of Health increased from R19.8 billion in 2025/26 to R21.4 billion in the 2026/27 financial year. The budget of the Department of Health will provide for amongst others the re-engineering of public health care (PHC); the strengthening of mental health care services; and the procurement of ancillary items such as needles, syringes, cooler boxes and other related items. The main cost drivers in the goods and services budget are medical suppliers, medicine, inventory and food suppliers, laboratory services, consumable suppliers and property payments in respect of municipal services.

The goods and services budget for the Gauteng Department of Social Development amounts to R1 billion in 2026/27 compared to R1.1 billion in the 2028/29 financial year primarily driven by allocations for municipal services, contract workers for insourced services, g-Fleet services, office building leases, and payments for annual Microsoft licences. Additionally, the increase is attributed to allocations for continued provision of Dignity Packs, food parcels and school uniform to vulnerable communities.

The Gauteng Department of e-Government's goods and services budget are projected to average R1.14 billion annually over the 2026 MTEF. These allocations provide for maintenance of the GPN infrastructure and services; maintenance and support services for the provincial government's ICT infrastructure; the fully managed data centre and SITA services.

The R1.8 billion allocated by the Gauteng Department of Roads and Transport in 2026/27 covers all operational costs for the department, including spending for maintaining infrastructure projects.

The budget for the Gauteng Department of Infrastructure Development is set at R797.3 million for the 2026/27 financial year. The allocation provides for office accommodation leases, security services and maintenance of properties.

The remainder of the goods and services budget is allocated to the other departments to ensure that the GGT2030 and MTDP priorities including, interventions aimed at inclusive growth and recovery are achieved.

Transfers and subsidies

The budget for transfers and subsidies for the province amounts to R26.4 billion in 2026/27 financial year and a combined amount of R80.5 billion over the MTEF.

The Gauteng Department of Education's allocation for Transfers and Subsidies is set at R8.2 billion for the 2026/27 financial year. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which amounts to R310 million.

The transfers and subsidies for the Gauteng Department of Health is allocated R5.9 billion for the 2026 MTEF. This budget includes transfer to Nelson Mandela Children's Hospital, transfer to departmental agencies, and accounts for payment to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department, as well as transfers to households, which include provisions for bursaries related to the South African Cuban doctor programme.

Transfers and subsidies for the Gauteng Department of Roads and Transport amounts to R5.8 billion in 2026/27, mainly for Taxi Support, Gauteng Transport Authority (TAG), Gautrain project, Public Transport Operations Grant (PTOG) as well as the bus subsidies.

The allocation for rates and taxes has been rising over recent financial years, driven by an increase in devolved properties and higher billing rates set by municipalities. The budget for transfers and subsidies for the Department of Infrastructure Development increase from R1.2 billion in 2025/26 to R1.4 billion in the 2026/27 financial year. This increase is attributed to rising accruals, market values, and the transfer of some properties from National to Provincial Departments.

Transfers to public entities by the Department of Economic Development amount to R1.3 billion in 2026/27. This funding will support operational requirements and key infrastructure projects, including Phase 2 of Bulk Infrastructure Development and PSP within the Tshwane SEZ, as well as the development of bulk infrastructure for ORTIA Precinct 2 and the Vaal SEZ. The allocation also provides for SMME support, the Constitution Hill Visitor's Centre, Strategic Infrastructure Projects, Industrial Parks, and transfers to the department's entities to enable them to fulfil their mandates.

Payments for capital assets

The budget for payment for capital assets amounts to R6.1 billion in 2026/27 financial year and R15.7 billion over the MTEF. The main contributors to the increased allocation are the following departments: The Gauteng Department of Health will continue with the replacement of medical and allied equipment at various categories of hospitals as well as procurement of oncology and radiology equipment at central and tertiary hospitals. Furthermore, funds allocated to the department makes provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities to facilitate the delivery of quality health services. The Gauteng Department of Education budget provides for new construction projects, upgrade and additions and refurbishment and rehabilitation projects. The Gauteng Department of Human Settlements provides for the alignment of the budget with the approved business plan and the Department of Roads and Transport for capital infrastructure projects and operational capital assets furniture and capital IT equipment.

The budget for machinery and equipment allocated by other departments will be used mainly to procure tools of trade and installation of IT infrastructure at the buildings occupied by the departments.

4.3 Infrastructure payments

For more information on infrastructure payments, refer to the 2026/27 Estimates of Capital Expenditure (ECE).

5. TRANSFERS

5.1 Transfers to public entities

TABLE 11: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Gauteng Enterprise Propeller (GEP)	223 876	221 333	188 689	289 523	286 183	286 183	196 963	210 292	213 755
2. Gauteng Growth and Development Agency (GGDA)	579 165	617 682	631 588	668 812	684 661	684 661	777 348	610 751	605 192
3. Gautrain Management Agency (GMA)	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 482 148	2 494 020	2 606 251
4. Gauteng Partnership Fund (GDF)	968 005	467 285	624 489	1 218 507					
5. Gauteng Tourism Authority (GTA)	123 937	117 954	153 420	100 503	107 703	107 703	90 440	101 270	97 180
Total departmental transfers to public entities	4 552 549	3 931 212	4 106 797	4 946 757	3 747 959	3 747 959	3 546 899	3 416 333	3 522 378

Transfers to public entities within the Gauteng Departments of Economic Development, Roads and Transport, and Human Settlements are listed in table 16. Transfers to public entities decreased from a total of R4.5 billion in 2022/23 to R4.1 billion in 2024/25 due to amongst other fiscal consolidation. Transfers to public entities are adjusted downwards by R1.2 billion from a main appropriation of R4.9 billion in 2025/26 financial year to an adjusted budget of R3.7 billion. Transfers to public entities over the 2026 MTEF amount to R3.5 billion in 2026/27, decreasing to R3.4 billion in 2027/28 before increasing to R3.5 billion in the outer year. The details are provided below:

Gauteng Enterprise Propeller (Economic Development)

The transfers to the entity amounted to R223.9 million in 2022/23 before decreasing to R188.7 million in 2024/25. In 2025/26, the entity received R289.5 million, which included R40 million for SMME support projects and R60 million for loan funding support to SMMEs. Over the 2026 MTEF period, the allocation increases from R197 million in 2026/27 to R214 million in 2028/29. Over the MTEF period, GEP will focus on creating decent work, promoting economic growth and building sustainable communities through the development of SMMEs and cooperatives. Funding will support initiatives such as the Youth Project Management Office and SMME support programmes. The entity will continue implementing financial and non-financial interventions mainly through the Investment Management programme, including blended funding for youth-owned enterprises and business development support for small businesses.

Gauteng Growth and Development Agency (Economic Development)

The transfers increase from R579.2 million in 2022/23 to R631.6 million in 2024/25. In 2025/26 main appropriation of R668.8 million was adjusted to R684.7 million. The entity receives R777.3 million in 2026/27, decreasing to R610.7 million in 2027/28 and R605.2 million in 2028/29. The funding is directed towards infrastructure projects, particularly bulk infrastructure services in the eastern corridor at the OR Tambo Special Economic Zone. The 2026/27 allocation includes an additional R100 million for bulk infrastructure in the Vaal Special Economic Zone. Other projects supported through the agency include the Constitution Hill Visitor's Centre, the West Rand Special Economic Zone and the Ga-Rankuwa Hotel School. The allocation also supports strategic sector initiatives implemented through the Automotive Industry Development Centre, The Innovation Hub and the Gauteng Industrial Development Zone.

Gautrain Management Agency (Roads and Transport)

Transfers increased to R2.7 billion in 2022/23, before stabilising at R2.5 billion in both 2023/24 and 2024/25. In 2025/26, transfers increased to R2.7 billion in line with the payment schedule. Over the MTEF period, the allocation remains broadly stable to allow the entity to continue operating the Gautrain system and to support preparations for the Gautrain II expansion project. The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Mbombela. In terms of the CA, because of the sudden decrease in passengers using the Gautrain because of the COVID-19 lockdown period, caused the PG to increase to the limit of the Concessionaire's Demand Forecast (CDF).

Gauteng Partnership Funding (Human Settlements)

Transfers to the entity declined from R968 million in 2022/23 to R624.5 million in 2024/25, mainly due to revisions to the business plan aimed at facilitating the delivery of mega human settlements projects across the Gauteng City Region. Over the 2026 MTEF period, the department will not transfer funds to the entity as Treasury regulations no longer allow pre-payments. Instead, the department will pay management fees for projects implemented by the entity on behalf of government as part of normal service provider payments.

Gauteng Tourism Authority (Economic Development)

Transfers to the Gauteng Tourism Agency (GTA) increased from R123.9 million in 2022/23 to R153.14 million in 2024/25. In 2025/26, transfers were adjusted upwards from a main budget of R100.5 million to R107.7 million for the implementation of high impact projects in line with the entity's strategic objectives. The Gauteng Tourism Authority continues to support tourism promotion and destination development in the province. Transfers increase from R90.4 million in 2026/27 to R101.2 million in 2027/28, before decreasing slightly to R97.2 million in 2028/29. The entity will focus on programmes related to strategic support, destination marketing, and destination management and development. Key priorities include bidding for global events, promoting sustainable tourism, supporting enterprise development, and creating opportunities for youth participation in the tourism sector. From 2026/27, funding for bidding and hosting major events will be ringfenced within the Provincial Revenue Fund and accessed by the Gauteng Tourism Authority through the Gauteng Department of Economic Development based on qualifying projects.

5.2 Transfers to trading entities and government component

TABLE 12: SUMMARY OF DEPARTMENTAL TRANSFERS TO TRADING ENTITIES

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Cradle of Humankind	54 701	57 733	59 361	46 648	54 648	54 648	41 557	43 285	45 037
2. Dinokeng	38 422	37 778	34 165	31 711	31 711	31 711	33 069	33 870	35 241
3. Gauteng Liquor Board (GLB)	79 327	79 115	77 187	79 627	81 027	81 027	80 137	79 723	80 311
4. Gauteng Infrastructure Finance Agency (GIFA)	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
5. Gauteng Gambling Board (GGB)	14 600	409	5 427	446	446	446	446	487	509
Total departmental transfers to public entities	250 756	249 903	244 908	224 240	233 640	233 640	323 450	225 658	229 391

The transfers to trading entities are shown in the table above. Total transfers to trading entities decreased from R250.8 million 2022/23 to R244.9 million in 2024/2025. In 2025/26, transfers to trading entities increased from R224.2 million to an adjusted appropriation of R233.6 million. These changes primarily impacted the Cradle of Humankind and Gauteng Liquor Board. Over the 2026 MTEF, the allocation decreases from R323.5 million in 2026/27 to R229.4 million in 2028/29.

Cradle of humankind

Transfers to the Cradle of Humankind decreased from R54.7 million in 2022/23 to R59.4 million in 2024/25. In 2025/26, the main appropriation amounted to R46.6 million, which was later adjusted upwards to R54.6 million after an additional R8 million was allocated to support operations at the Maropeng Visitor Centre that experienced financial pressures. Over the 2026 MTEF, the transfers increase from R41.6 million in 2026/27 to R45 million in 2028/29. Funding will support natural resource management, fossil site protection within the heritage area, infrastructure maintenance and development, water monitoring programmes and biodiversity conservation. Over the seven-year horizon, spending reflects a strategic shift towards sustaining tourism infrastructure, protecting heritage assets and strengthening environmental management within the site.

Dinokeng

Transfers to the Dinokeng decreased from R38.4 million in 2022/23 to R34.2 million in 2024/25. In 2025/26, the transfer declined further to R31.7 million, with no adjustments during the year.

Over the 2026 MTEF, transfers increase from R33.1 million in 2026/27 to R35.2 million in 2028/29. Funding will support natural resource management, wildlife and vegetation conservation, and the maintenance of ecological integrity within the reserve. Additional priorities include community beneficiation, skills development in wildlife management and eco-tourism, and job creation through conservation initiatives, strengthening Dinokeng's role as a key eco-tourism destination while supporting local economic development.

Gauteng Liquor Board (GLB)

Funding for the Gauteng Liquor Board decreased from R79.3 million in 2022/23 to R77.2 million in 2024/25. In 2025/26, the allocation increased from R79.6 million to an adjusted budget of R81 million. The GLB allocation remains around R80 million over the 2026 MTEF period. Higher liquor revenue is expected, driven by the Department's efforts to automate manual processes as part of a larger revenue improvement strategy. In 2026/27, the Department also plans a thorough review of policies and legislation related to the Gauteng Liquor Act of 2014, focusing on closing existing gaps and updating shebeen regulations to improve operations. Additionally, the entity will maintain close cooperation with government law enforcement agencies to tackle fraud, corruption, and illegal trade, primarily through activities related to the Gauteng liquor industry transformation charter and liquor awareness campaigns. These initiatives aim to address issues linking liquor sales, irresponsible drinking, and crime.

Gauteng Infrastructure Funding Agency (GIFA)

Transfers to the Gauteng Infrastructure Funding Agency increased from R63.7 million in 2022/23 to R68.8 million in 2024/25. In 2025/26, the allocation amounted to R65.8 million, with no adjustments during the year. A functional shift in 2025/26 transferred the entity from the Gauteng Provincial Treasury to the Gauteng Department of Infrastructure Development, together with its budget. Following this shift, the allocation increases to R168.2 million in 2026/27, including R100 million for bulk infrastructure development, before decreasing to R68.3 million in both 2027/28 and 2028/29.

Gauteng Gambling Board (GGB)

The transfers decreased from R14.6 million in 2022/23 to R5.4 million in 2024/25 and further decreased to R446 000 in 2025/26. The Gauteng Gambling Board has been allocated a total transfer of R1.5 million for probity auditors over the 2026 MTEF period.

5.3 Transfers to local government

TABLE 13: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Category A	1 406 999	1 364 772	1 276 039	604 423	608 923	608 923	624 406	632 228	660 678
Category B	337 306	276 794	206 990	262 842	263 842	263 842	138 717	155 254	158 943
Category C	40 451	64 724	39 310	30 472	30 472	30 472	29 735	31 346	32 756
Unallocated	769	479							
Total departmental transfers	1 785 525	1 706 769	1 522 339	897 737	903 237	903 237	792 858	818 828	852 377

In terms of section 30(2a)(i) of the Division of Revenue Bill, the Provincial Treasury is required to publish the transfer allocations to local government by each department by means of a gazette. These allocations must also be published in the budget documents of the province. Transfers decreased from R1.8 billion in 2022/23 to R1.7 billion in 2023/24 financial period and further decreases to R1.5 billion in 2024/25. The amount allocated for transfer to local government is R897.7 million during the main budget of 2025/26 and it increases to 903.2 million during the adjustment budget period.

Over the MTEF period, transfers to municipalities are projected to increase from R792.9 million in 2026/27 to R852.4 million in 2028/29. These transfers are intended to support a range of strategic objectives implemented across four Gauteng provincial departments:

- Firstly, part of the allocation will contribute to the implementation of the HIV, AIDS, STIs and TB Education Programme. This programme targets key and vulnerable populations and is implemented by the Gauteng Office of the Premier (OoP). The initiative focuses on providing education and awareness, facilitating referrals to appropriate services, and ensuring follow-up support through local service providers in Category A and C municipalities.
- Secondly, funding will support the Gauteng Department of Health (DoH) in the provision and delivery of comprehensive Primary Health Care (PHC) services. These services will be delivered in accordance with signed service level agreements to ensure that communities receive accessible, efficient and quality health care in in Category A municipalities.

- Furthermore, the transfers will enable the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) to continue supporting fire and rescue services as well as job creation initiatives within municipalities. These interventions aim to strengthen municipal capacity and improve service delivery at the local level in Category A, B and C municipalities.
- Lastly, the transfers will assist the Gauteng Department of Sport, Arts, Culture and Recreation (SACR) in operationalising and digitalising existing libraries. This initiative is intended to ensure that communities have access to well-resourced, functional and modernised library services that support information access, literacy and lifelong learning in Category A and B municipalities.

6. Gender Responsive Budgeting

Gender-Responsive Budgeting (GRB) is institutionalised across the Gauteng Provincial Government through the implementation of the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF). The framework embeds gender equality objectives within departmental baselines, fiscal planning processes, procurement systems, and performance management structures.

TABLE 14: SUMMARY OF GENDER RESPONSIVE BUDGETING BY VOTE

R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
		2025/26		2026/27	2027/28	2028/29
Office Of The Premier	181 463	181 463	181 463	277 166	286 324	295 219
Economic Development	206 012	206 012	206 012	213 429	220 472	227 307
Health	37 767 915	37 767 915	37 767 915	36 455 432	37 658 461	38 825 873
Education	36 246 568	36 385 014	36 385 014	37 694 875	38 938 805	40 145 908
Social Development	3 529 633	3 529 633	3 529 633	2 936 476	3 033 380	3 127 415
Cooperative Governance And Traditional Affairs	159 793	159 793	159 793	203 325	210 040	216 558
Human Settlements	564 815	564 815	564 815	441 454	456 022	470 159
Roads And Transport	90 911	90 911	90 911	48 827	50 421	51 970
Community Safety	748 344	748 344	748 344	775 284	775 284	775 284
Agriculture And Rural Development	383 229	383 229	383 229	243 090	251 112	258 897
Sport, Arts, Culture, and Recreation	237 763	237 763	237 763	152 148	157 169	162 041
E-Government	316 213	316 213	316 213	329 553	344 115	359 729
Provincial Treasury	435 698	435 698	435 698	411 054	429 839	449 181
Infrastructure Development	765 926	772 424	772 424	793 499	819 685	845 095
Environment	330 379	330 379	330 379	261 261	269 882	278 248
Total	81 964 662	82 109 606	82 109 606	81 236 872	83 901 011	86 488 884

The annual allocation for GRB for the province amounted to R82 billion in 2025/26 and it increased to R82.1 billion during the adjustments budget process. Over the 2026 MTEF, the allocation increases from R81.2 billion in 2026/27 to R86.5 billion in 2028/29. This progression signals not only fiscal recovery but sustained institutional growth reinforcing momentum in advancing gender equity and empowerment objectives.

The Gauteng Departments of Education and the Gauteng Department of Health account for the largest allocation of GRB, reflecting the province's investment in human capital development, social protection and health sector interventions that address gender, youth and disability priorities. GRB is institutionalised across the Gauteng Provincial Government (GPG) with the Gauteng Office of the Premier (OoP) and Gauteng Provincial Treasury (GPT) providing strategic leadership, coordination, oversight, and monitoring. This partnership strengthens gender-budget reporting, and accountability mechanisms to enhance the credibility and comparability of GRB data.

TABLE 15: INFORMATION ON GENDER RESPONSIVE BUDGETING

R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2025/26			2026/27	2027/28	2028/29
Allocation for women employed in SMS positions in the department	602 589	603 731	603 731	624 948	645 581	665 880
Allocation for women employed at Salary Level 1-12 within the department	74 016 111	74 159 913	74 159 913	76 866 513	79 393 226	81 847 243
Allocation of procurement for women-owned companies	2 583 913	2 583 913	2 583 913	2 766 909	2 851 395	2 933 591
Other	4 762 049	4 762 049	4 762 049	978 502	1 010 809	1 042 170
Total	81 964 662	82 109 606	82 109 606	81 236 872	83 901 011	86 488 884

The province maintains a steady commitment to advancing women empowerment through budget allocations. The total budget was adjusted from R82 billion to R82.1 billion during 2025/26 financial year, indicating marginal growth and sustained financial commitment. Over the MTEF, the allocation increases from R81.2 billion in 2026/27 to R86.5 in 2028/29.

The largest share of the GRB budget is allocated to support women employed at salary levels 1–12, with allocations of R74 billion in 2025/26 and increases to R74.2 billion during the adjustment budget. Over the MTEF the allocation increases from R76.9 billion in 2026/27 to R81.8 billion in 2028/29. Allocation for women in Senior Management Service (SMS) positions also shows gradual growth from R624.9 million in 2026/27 to R665.9 million in 2028/29, indicating continued efforts to strengthen female leadership representation. This reflects continued prioritisation of gender-related outcomes within the province budgeting framework.

The allocation for procurement from women-owned companies amounts to R2.6 billion in 2025/26. Over the MTEF increases from R2.8 billion in 2026/27 to R2.9 billion in 2028/29. This pattern suggests an ongoing effort to promote economic participation and enterprise development among women through supply chain opportunities by the province.

7. Spatial Referencing of the Budget

Consolidated non-infrastructure performance against MPI (Multi-Dimensional Poverty Index)

The Multi-Dimensional Poverty Index (MPI), developed by Statistics South Africa, is utilised to consider non-infrastructure budgets in relation to areas of multi-dimensional poverty, as a proxy for areas prioritised for interventions assumed to target poverty. MPI is deemed significant because it recognises poverty from multiple dimensions, unlike a conventional methodology that measures poverty only in terms of income or monetary factors. Currently, the spatial directives of GSDF 2030 are linked only to infrastructure budgeting (as per the provisions of the Spatial Planning and Land Use Management Act) and thus do not direct non-infrastructure budgets. This led to the need to determine a spatial prioritisation context for non-infrastructure-related interventions.

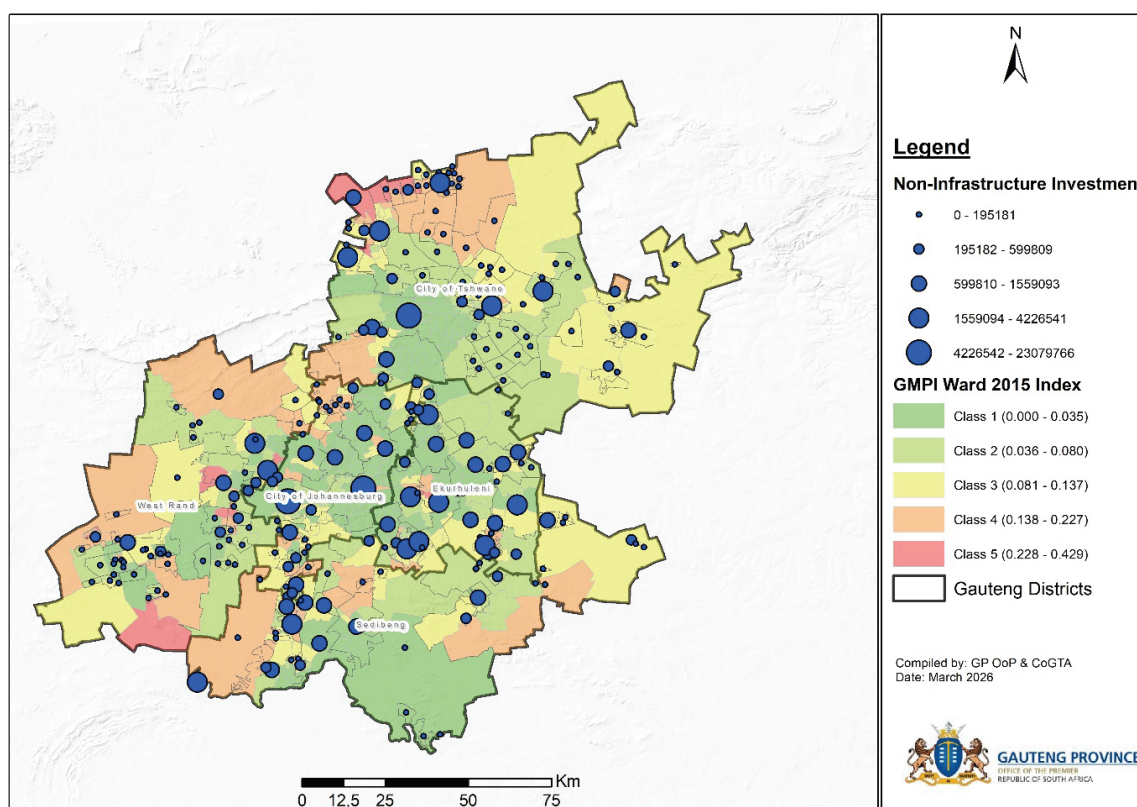
R129 489 084 000-00 of the overall GPG Non-Infrastructure Final Appropriation Budget for 2026-27 could be mapped at the Main Place level (Town), which is higher than R122 825 175 047-00 for the 2025-26 Main Appropriation. R20 306 304 771-00 (16,80 per cent) falls within the TISH Areas. The majority of non-infrastructure budgets are directed at MPI Class 2, followed by Class 1 and Class 3. The budget allocation for most marginalised areas, classified as Classes 4 and 5, is proportional to the population distribution in the respective areas.

87.42 Per cent of the population is concentrated in areas classified as Classes 1, 2, and 3, and as a result, this is the driving factor behind the budget being targeted towards these areas. The table below shows the budget spread per MPI and the Population Spread percentage.

MPI 2015	2025-2026 MAIN BUDGET	TOTAL %	2026-2027 MAIN BUDGET	TOTAL %	POPULATION %
Class 1	R40 155 339 000	32,69%	R47 135 368 116	36,40%	32,23%
Class 2	R52 853 190 238	43,03%	R52 181 227 222	40,30%	30,15%
Class 3	R20 893 699 000	17,01%	R20 306 304 771	15,68%	25,04%
Class 4	R6 990 388 673	5,69%	R7 221 354 385	5,85%	10,03%
Class 5	R1 932 558 136	1,57%	R2 644 829 506	2,04%	2,55%
Total	R122 825 175 047	100%	R129 489 084 000	100%	100%

Table: Non-Infrastructure Performance against MPI and Population Spread

The map below shows the allocation of budget per main place, suggesting a tendency for provincial departments to allocate more budget in metropolitan municipalities, particularly in areas overlapping with higher population numbers, which correlate with higher population densities. The resulting snapshot of the provincial budget's spatial referencing should be considered in the context of provincial departments' mandates.



It should be noted that while the Multi-Dimensional Poverty Index has been utilised to analyse non-infrastructure budget against poverty index due to the lack of any formal directives in GPG, there is a need for an articulation of what type of non-infrastructure interventions should be prioritised in space to be linked to sectoral understanding and specific socio-economic

information that may inform such. This necessitates formalised intelligence and quantification (fit for purpose) of how the province responds and prioritises non-infrastructure interventions within space that may be project and intervention-specific.

At this point, acknowledgement is made that not all Departments are in a position to reference the non-infrastructure budget spatially. The following is an analysis of spatially referenced planned investments per department.

Class 1	R7 321	R6 309	R446 797	R12 074	R2 359 441	R718 936	R150	R1 205 291	R16 499 825	R19 498 751	R324 804	R5 347 492	R708 177
Class 2	R39 037	R28 401	R393 306	R23 903	R1 120 417	R659 129	R19 150	R636 950	R25 037 567	R21 617 607	R0	R1 328 256	R1 277 504
Class 3	R1 200	R13 910	R147 685	R15 358	R11 067	R285 022	R1 500	R177 921	R4 206 106	R15 396 871	R0	R0	R49 665
Class 4	R8 550	R269 380	R42 574	R5 616	R9 060	R59 062	R250	R690 293	R2 170 710	R3 840 204	R0	R0	R125 655
Class 5	R0	R753	R7 798	R769	R30 855	R64 152	R0	R858 771	R162 901	R1 438 831	R0	R80 000	R0
Total	R56 108	R318 753	R1 038 160	R57 720	R3 530 840	R1 786 301	R21 050	R3 569 226	R48 077 109	R61 792 264	R324 804	R6 755 748	R2 161 001

Table: Departmental budgets against MPI

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2026/27	1 557 402 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

Vision

Realisation of the strategic agenda for a safe, resilient, and prosperous Gauteng City-Region, where every resident has the opportunity to thrive.

Mission

To lead and coordinate Gauteng's strategic agenda by ensuring ethical governance, building partnerships, driving public service innovation, and delivering inclusive services that enhance the well-being of all residents.

Strategic focus

The Office of the Premier (OoP) will achieve its strategic focus by leveraging its interconnected strategic roles. These roles reflect its apex position in driving inclusive and coordinated development across the Gauteng City-Region:

- **Lead: Articulating the strategic agenda for the Gauteng City-Region**
 - Shape and define Gauteng's strategic direction, ensuring alignment between national, provincial, and local priorities, while addressing regional challenges.
 - Close policy gaps and drive innovation to enhance governance and seize new opportunities for the Gauteng City-Region.
- **Coordinate: Aligning resources and capabilities across the Gauteng City-Region**
 - Ensure alignment of priorities, plans, and resources across government and society, leveraging tools like the District Development Model (DDM) to promote integrated planning and service delivery.
 - Build synergies across sectors, focusing on high-impact interventions that address systemic challenges.
- **Mobilise: Building collective action and participation**
 - Engage stakeholders across sectors to secure sustained commitment and promote active citizenship.
 - Strengthen trust and collaboration between government, business, and communities to advance shared goals.
- **Oversee: Ensuring delivery and accountability**
 - Monitor progress and ensure effective delivery of priorities through evidence-based oversight and interventions.
 - Strengthen accountability and governance frameworks at all levels of government to enhance transparency and maintain public trust.
- **Evaluate - Driving continuous improvement**
 - Assess the impact and effectiveness of policies, programmes, and initiatives, using evidence to guide adjustments and future planning.

Embed implementation, monitoring, and impact evaluations in all policies and strategies to strengthen accountability and drive measurable improvements.

Mandate

Constitutional mandate

The Constitution of the Republic of South Africa, 1996 (the Constitution) is the supreme law of the Republic. Together with the Bill of Rights, it forms the legal foundation of a democratic South Africa, setting out the rights and duties of citizens and defining the structure of government. In this context, OoP along with all government institutions, entities, and municipalities, derives its mandate from the Constitution.

The Constitution places an obligation on the state to ensure the progressive realisation of socioeconomic rights, including access to basic services, governance, and sustainable development. The Premier, as the head of the provincial executive, is responsible for implementing national and provincial legislation and ensuring alignment with these constitutional principles.

Specifically:

- 1) Chapter 3 establishes the principles of cooperative government, which guide the OoP in ensuring cooperation and alignment across national, provincial, and local governments.
 - a) Section 41 sets out the principles of cooperative government and intergovernmental relations, requiring all spheres of government to:
 - i) Preserve the peace, national unity, and indivisibility of the Republic of South Africa.
 - ii) Secure the well-being of the people of South Africa.
 - iii) Provide effective, transparent, accountable, and coherent government.
 - iv) Respect the constitutional status, institutions, powers, and functions of other spheres of government.
- 2) Chapter 6 emphasises the importance of leadership and accountability in the provincial government.
 - a) Section 125(1) vests executive authority in the Premier, assigning responsibility for:
 - i) Implementing provincial legislation and assigned national legislation.
 - ii) Developing and coordinating provincial policy.
 - iii) Managing and overseeing the performance of provincial departments and municipalities.
 - b) Section 125(2) further empowers the Premier to:
 - i) Prepare and initiate provincial legislation.
 - ii) Coordinate intergovernmental relations to ensure alignment between provincial and municipal plans.
 - c) Section 127 outlines additional functions of the Premier, which include:
 - i) Assenting to and signing bills passed by the provincial legislature.
 - ii) Referring bills back to the provincial legislature for reconsideration or to the Constitutional Court to determine constitutionality.
 - iii) Appointing commissions of inquiry and convening extraordinary sessions of the legislature.
 - d) Section 133 establishes the accountability of the Executive Council, with members collectively and individually responsible to the provincial legislature. The Premier ensures that the Executive Council upholds the principles of good governance, accountability, and transparency.
- 3) Chapter 7, Section 154 requires national and provincial governments to support and strengthen the capacity of municipalities to manage their affairs, exercise powers, and perform functions. The OoP ensures alignment and capacity building at the local level.
- 4) Chapter 10 emphasises the importance of the role of the public administration.
 - a) Section 195 establishes the basic values and principles governing public administration. The OoP ensures:
 - i) Efficient, economic, and effective use of resources.
 - ii) Fair and equitable provision of services.
 - iii) High standards of professional ethics and accountability.
 - iv) Transparent public administration responsive to the needs of the people.
 - b) Section 197 provides for the basic structure and regulation of the public service, requiring that:
 - i) Public administration be impartial, fair, and governed by uniform norms and standards.
 - ii) Provincial governments adhere to national regulations while addressing the unique needs of their communities.
- 5) Schedules 4 and 5 outline the areas of concurrent and exclusive provincial competence and which require the Premier to ensure that provincial efforts align with national and local government objectives, while addressing the specific needs of Gauteng's citizens.

The OoP is entrusted with ensuring that governance across Gauteng reflects the constitutional principles of equality, dignity, and accountability. Through sound oversight, policy coordination, and collaborative governance, the Premier leads the province towards inclusive development, effective service delivery, and the realisation of national and provincial priorities.

Core functions and responsibilities

The OoP is the apex office of Gauteng, leading and aligning efforts across government, society, and the economy to ensure the realisation of the province's development priorities. Guided by the Gauteng Medium-Term Development Plan (GMTDP) 2024–2029 and working toward the long-term vision of the Growing Gauteng Together (GGT2030), the OoP seeks to enable responsive governance and coordinated service delivery. This strategy integrates collaborative governance across spheres and sectors, recognising the importance of shared responsibility to achieve sustainable development. At the heart of this strategy is a dynamic governance model based on five interconnected roles: Lead, Coordinate, Mobilise, Oversee, and Evaluate. These roles reflect the OoP constitutional mandate to ensure effective governance and service delivery.

Lead: Setting the agenda and closing policy gaps:

The OoP provides strategic direction by articulating the provincial agenda and ensuring alignment with national priorities and local needs. This leadership ensures that all sectors (government, social partners, private sector, and communities) work toward shared priorities of the GMTDP.

- Setting the agenda guides departments, municipalities, and stakeholders to align their efforts with the province's development priorities.
- Shaping Gauteng City-Region policy and policy responses closes gaps and ensures proactive governance that addresses risks, such as climate change, inequality, and societal and governance dynamics.
- Driving innovation and transformation keeps governance systems adaptive, enabling Gauteng to seize new opportunities for growth and development

Coordinate: Aligning resources and priorities across government and society:

The OoP plays a critical role in facilitating alignment and coordination across government spheres (national, provincial, and local), while building partnerships with business and civil society. The Intergovernmental Relations Framework and DDM are essential tools for promoting joint planning and integrated service delivery.

- Aligning priorities and resources ensures coherent action across all actors and avoiding duplication or fragmentation.
- Bringing sectors together creates synergies between public institutions, businesses, and communities, fostering a collaborative approach to development.
- Focusing resources on high-impact areas ensures that investments in infrastructure, township economies, and social services deliver maximum benefit.

Mobilise: Securing commitment and encouraging participation:

Mobilisation ensures active participation and sustained commitment from all sectors. The OoP promotes partnerships, active citizenship, and community engagement to build momentum toward shared objectives.

- Engaging stakeholders across sectors aligns efforts from government, businesses, and civil society.
- Promoting active citizenship empowers communities to play meaningful roles in governance, building social cohesion and collective ownership.
- Securing sustained commitment ensures progress remains steady, even during political transitions or coalition governance shifts.

Oversee: Monitoring progress and ensuring accountability:

The OoP ensures accountability for the delivery of strategic priorities through continuous monitoring and responsive intervention. Oversight is guided by the Public Finance Management Act (PFMA) and the Government-Wide Monitoring and Evaluation Framework, ensuring governance excellence and public trust.

- Monitoring performance and outcomes provides insight into what works and where improvements are needed.
- Facilitating solutions to challenges resolves delivery bottlenecks, ensuring that initiatives stay on track.
- Strengthening accountability frameworks promotes transparency and trust, ensuring all stakeholders remain aligned with the strategic agenda.

Evaluate: Assessing impact and driving continuous improvement:

The OoP ensures that the strategic agenda delivers meaningful results by focusing on impact assessment and learning.

- Assessing effectiveness and impact of programmes and initiatives ensures alignment with long-term goals and identifies areas for improvement.
- Leveraging evidence and insights drives continuous refinement of policies, strategies, and actions, ensuring adaptability to emerging challenges and opportunities.

To fulfil its strategic role, the OoP relies on two key enablers:

- Technical input – analytics and insights: Providing evidence-based insights to guide decisions, monitor performance, and inform continuous improvement.
- Corporate enablement, governance, and management: Operational support ensures effective financial management, governance excellence, and capability building.

The governance model recognises that progress depends on collective responsibility and meaningful collaboration, where every resident, institution, and partner contributes to building a just, resilient, and competitive province. Even in a dynamic environment shaped by coalition governance and shifting priorities, the OoP maintains focus, alignment, and accountability, driving progress toward a sustainable future.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The OoP remains committed to implementing the priorities of the 7th Administration, following the approval of the GMTDP for the 2024-2029 by the Executive Council. These priorities respond to the emerging challenges and opportunities in the socio-political and economic landscape, ensuring that Gauteng province remains on track to meet the priorities and measures of success outlined in the GGT2030 vision. The Annual Performance Plan (APP) represents the first year towards the achievement of the outcomes and 5-year targets of the adopted 2025-2030 Strategic plan.

The 7th Administration is committed to ensuring that we consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

The focus is essentially centred on GGT 2030, which is Gauteng provincial interpretation of the National Development Plan (NDP) alongside global and regional frameworks such as the UN 2030 Agenda for Sustainable Development, the African Union's Agenda 2063, and the SADC Vision 2050. These frameworks shape the strategic interventions required to drive growth, inclusivity, and sustainability in our province. In terms of the key objectives, Gauteng's five-year Medium Term Development Plan (MTDP 2024-2029), will focus on the following three strategic priorities aligned to State of the Nation address (SONA) 2025:

- Inclusive economic growth and job creation.
- Improved living conditions and enhanced health and well-being.
- A capable, ethical, and developmental state.

It is about bringing hope to the people of Gauteng, that not all is lost and that their government is hard at work resolving the challenges of unemployment, inequality and poverty as clearly spelt out in the NDP Vision 2030.

INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

The Gauteng Province reached a record of 5.24 million employed, accounting for nearly 70 per cent of national job gains over the past year, with growth strongest in construction, finance, community and social services. Gauteng has managed to attract R27 billion in Foreign Direct Investment from a diverse set of countries, including the United Kingdom, Switzerland, France, Australia, Cyprus, the USA and the UAE, underscoring international confidence in this province as South Africa's primary investment and industrial hub.

Some of the investments that have been signed, sealed and packaged and ready to create jobs for the people of Gauteng are, but not limited to the following:

- The Tshwane Automotive SEZ has secured R1.61 billion in confirmed new investments and remains on track to achieve the 4 000 construction jobs committed for Phase 2;
- The Vaal SEZ, which has recently been gazetted for comments by Minister Trade and Industry, is expected to contribute over R10 billion to the Gauteng economy and create a new City in the Vaal.
- Lanseria Smart City has secured R4 billion for Cradle Film Studios, which is set to become the largest film production facility on the continent. The project is expected to create 15 000 jobs, including 10 000 in film production;
- The Tambo Springs SEZ is projected to deliver significant and long-term economic benefits to Gauteng, underpinned by an estimated R23.6 billion capital investment. During the construction phase, the project is expected to contribute to and support about 50 000 jobs and enable over 1 000 new Micro, Small, and Medium Enterprises (MSMEs).

Gauteng- Limpopo Provincial Rail Link

The Gauteng- Limpopo speed train has taken an impressive turn. Over 30 investors have raised their hands willing to bankroll this project. With the undivided support of our President and the Minister of Transport, this dream is about to be realised in our lifetime. This intervention will ease the traffic backlog on N1 to Limpopo on weekends. It will further assist in reducing accidents on this route.

A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

The seventh administration continues to up the tempo in the eradication of the identified key challenges weighing down on the lives of the people of Gauteng. Crime, corruption, unemployment, sluggish economic growth and poverty, as well as building the capacity of the state are of extreme urgency for the Gauteng Provincial Government (GPG). The 7th Administration is committed to ensuring that Gauteng consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

In the Budget Vote Speech delivered in July 2025 at the Gauteng Provincial Legislature, the Honourable Premier announced a strategic reset and re-organisation of the Gauteng Provincial Administration. The decision followed recommendation from

the Gauteng Ethics and Advisory Council and was informed by amongst other things, poor governance, persistent under expenditure and performance as well as the need to strengthen accountability across GPG.

The reorganisation of the Provincial Administration for part of interventions aimed at enhancing efficiency, improving service delivery, reinforcing ethical governance and ensuring improved performance against institutions mandates.

Governance and Accountability

For the provincial government to realise the goals of the Government of Provincial Unity (GPU) and the 7th Administration, a professional civil service is a prerequisite. The 7th Administration is committed to transforming Gauteng into a province characterized by ethical leadership, transparency and accountability. To this end we are hard at work to attract highly ethical, qualified and competent individuals.

GPG has officially released the second State of Integrity and Anti-Corruption Report to the public. The report outlines the province's progress, ongoing challenges, and plans to strengthen ethical governance. The report, compiled by the GEAC, was handed over to the Premier on 08 May 2025. It marks a significant step in the provincial government's commitment to transparency and public accountability. Publicising these reports strengthens transparency, ensuring that the public remains informed about the actions taken by the GPG to address unethical conduct. The report also underscores accountability in public administration, serving as a reminder that every decision must withstand public scrutiny and that ethical vigilance is a collective duty. The report's release supports the national priority of building an ethical, capable, and developmental state. It also underscores the 7th Administration's commitment to promoting integrity in government, combating fraud, corruption and maladministration, and advancing good governance, transparency, and accountability.

In the dynamic environment of the 7th administration, the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) is leading efforts to create an effective cooperative governance system. This initiative aims to build sustainable municipalities, foster inclusive communities, and strengthen the institution of Traditional Leadership in Gauteng province. The department strongly emphasises the professionalisation of the public service, guided by Constitutional values and the Batho Pele principles. These principles, including service standards, access, courtesy, openness, redress, and value for money, are not just slogans but actively embedded into the department's operational culture.

The role of public servants will continue to grow in importance. With continued investment in ethical leadership, professional skills, and collaborative partnerships, they will remain the indispensable agents of change who bring government closer to the people, one service at a time.

Environmental and climate change regulation, governance and management

Gauteng's highly urbanized nature contributes to environmental and sustainability challenges. Our concern around the grime and decay in our province and cities, together with the ever-increasing impact of climate change, have compelled us to act decisively by separating the Department of Environment from the Department of Agriculture and Rural Development.

The province remains highly vulnerable to climate change, with projections indicating rising temperatures, prolonged dry spells and frequent extreme weather event characterised by heavy rainfalls and flash floods that threatens infrastructure, human settlements and agricultural production. According to the Gauteng Provincial Greenhouse Gas Inventory, the energy sector remains the largest emitter, followed by waste and industrial activities further lightning the climate change challenge in the province.

To mitigate this the province has implemented several mitigation and adaptation interventions, including an Energy Response Plan, Integrated Waste Initiatives as well as the Gauteng Symbiosis Programme. The Gauteng Symbiosis Programme aims to decouple economic growth from high emissions in multiple sectors supported by practical technological solutions such as energy-efficient equipment, rooftop solar and battery storage, emission abatement systems, and waste diversion initiatives.

Gauteng remains the only province in the country that finalises Environment Impact Assessment (EIA) within 30 days whilst other authorities and provinces take 107 days prescribed as legislated timeframe. We are committed to finalising 98 per cent of applications within 30 days to support infrastructure and economic development.

In view of the continued increase in waste generation and depletion of landfill space, the province is working on a multi-pronged approach to fast-track infrastructure for waste recovery and recycling, thus alleviating pressure from municipalities. The new stand-alone department began to work with municipalities, the private sector and civil society in developing climate mitigating and adaption strategies, guided by the GCR's overarching climate change response strategy and action plan.

Integrated planning and cooperative governance

Municipalities remain at the forefront of service delivery. From energy to water security and economic resilience, COGTA's mission underscores the vital role of collaboration necessary for building thriving, successful municipalities.

In line with building a capable and ethical state, the department has taken emphatic steps to invest in skills development, leadership training, and ethical governance. Capacity-building initiatives are regularly rolled out to upskill municipal workers, improve administrative competence, and strengthen accountability systems. Public servants are encouraged to lead by example, acting not only as administrators but also as change agents who reflect the values of transparency, accountability, and responsiveness.

The role of public servants continued to grow in importance. With continued investment in ethical leadership, professional skills, and collaborative partnerships, they remain the indispensable agents of change who bring government closer to the people, one service at a time.

The Provincial Government supports municipalities with critical service delivery initiatives. It also ensures that a functional disaster management response centre is operational to respond to unplanned disastrous occurrences. We have planned to introduce an integrated e-indigent register to ensure uniformity across the province as we pay closer attention to matters affecting the poor.

The province must strengthen integrated planning and co-operative governance between the three spheres of government to have coherent, effective service delivery, leading to realised development goals.

Water Security

Persistent water supply disruptions across Gauteng remain unacceptable, undermining residents' dignity, health, and economic productivity. Although water service delivery is a municipal mandate, the Provincial Government has adopted an integrated approach in partnership with municipalities and the Department of Water and Sanitation to stabilise the system and enforce accountability. Power instability at critical pumping stations was identified as a primary cause of reservoir depletion and outage. To stabilise water supply, the province has prioritised critical pump stations, confirmed municipal plans and timelines for alternative water and energy sources, assessed the associated cost implications, completed joint site visits with all municipalities, and appointed a service provider to finalise technical assessments and detailed costings to fast-track implementation. City Power and Eskom have assumed responsibility for stabilizing electricity supply to critical pumping infrastructure, ensuring uninterrupted water delivery and strengthening the reliability of the province's water system.

Infrastructure investment and Maintenance

Infrastructure remains a cornerstone of Gauteng's development agenda, with the provincial government attracting over R100 billion worth of catalytic projects aimed at unlocking private sector investment. This was announced at the Sustainable Infrastructure Development Symposium South Africa's (SIDSSA 2025) annual flagship event organised by the Investment and Infrastructure Office within the Presidency.

The province brought home a commitment for the Gauteng Urban Upgrade Programme - Johannesburg Central Business District (CBD). The project is a catalytic urban initiative aimed at transforming the Johannesburg CBD through the upgrade and refurbishment of office accommodation for the GPG.

The focus of this administration is on large-scale social and economic infrastructure. Indispensable to this is the availability of reliable bulk infrastructure. With a view to strengthen the delivery of bulk services and stimulate service delivery response system. GIFA has been tasked to address bulk infrastructure constraints across the Gauteng City region. Significant progress has been registered on two flagship catalytic projects, namely the Pelzvale Waste Water Treatment Works in the West Rand and the Vaal River City initiative. The immediate pipeline is progressing through the Budget Facility for Infrastructure, with business cases currently in development. The Pelzvale project will expand wastewater treatment capacity in the West Rand, unlocking economic growth and enabling future housing development. At the same time, the Vaal River City programme is advancing at a strategic level and is expected to deliver substantial economic and social infrastructure benefits once bulk capacity constraints are addressed and financing arrangements are finalised. GIFA has also been coordinating with municipalities to consolidate short- to medium-term bulk water, sanitation and electricity requirements, with longer-term projections to be firmed up through the forthcoming Gauteng Integrated Infrastructure Master Plan.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

As the apex office in the GPG, the OoP is tasked with leading, overseeing and facilitating the delivery of key provincial priorities. This includes ensuring that all departments within the GPG align their efforts to meet the targets set in the five-year plan.

In fulfilling its role, the OoP is completed by other “centre of government departments”, namely COGTA, eGovernment and the Gauteng Provincial Treasury. Together, they will participate in and evolve the new DDM, which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng.

The OoP directly responds to Strategic Provincial Priority 3: A capable, Ethical and Developmental State, and Priority 1: An inclusive Economy and Job Creation; while playing a crucial role in coordinating the implementation of Priority 2: Improved Living Conditions and Enhance Health and Wellbeing.

In relation to **Priority 1: Inclusive economic growth and job creation** - The province remains committed to advancing accelerated and inclusive growth and to curb unemployment, particularly among the youth in the province. As the economic heartland of the country, Gauteng should never be allowed to stop beating, for the consequences would be too dire for all of the province. The approach to economic growth is firmly grounded in the reindustrialisation of Gauteng and the deliberate inclusion of township and local enterprises in the mainstream economy. Sustained economic growth in the province requires decisive action against crime, corruption, and lawlessness. Strengthening infrastructure, restoring effective local governance, and accelerating service delivery are also critical drivers of economic development. Achieving these objectives will require placing the private sector at the center of the province’s revitalisation efforts. In this regard the province has attracted approximately R312 billion investments in the Inaugural Gauteng Investment Conference, of which R73 billion is now moving from commitment to implementation stage, creating 114 000 jobs across multiple sectors.

Gauteng secured the largest share of the Presidential Investment Conference amounting to over R180 billion last year, with anticipation that this amount will be exceeded in this year’s Presidential Investment summit.

The province has entered into various private sector partnerships for economic growth and development. These include but not limited to:

- The City of Johannesburg in partnership with the Netherlands partners, secured a R7 billion waste-to-energy project
- Heineken Global has started construction of a R1.9 billion investment in Midvaal with 1000s of jobs to be created farmers and the youth.
- Cherry International Car Manufactures has been brought to our shores to build their cars here rather than bringing them to our province as finished products. This intervention will also bring new jobs and also protect 700 jobs affected by Nissan’s repositioning.
- Microsoft invested a R5.4 billion data centre expansion in the Midrand–Centurion corridor, positioning Gauteng as Africa’s digital gateway.
- The Gauteng Dry Port is moving towards reality, representing a projected investment of approximately R50 billion. Once fully operational, it will create approximately 50 000 permanent jobs.

These and many other investments will lead to the creation of a total of no less than 250 000 jobs in the province, in the medium term. The recently adopted Gauteng Economic Growth and Development Plan is the province’s roadmap for economic development. Its implementation will be advanced through the action labs for 12 high-growth sectors that will be launched by end of March 2026.

In 2025 Executive Council also adopted the Integrated Transport Master Plan. This implementation of the plan will propel the province to action, using corridor-based investment and stronger integration of rail, bus, taxi and non-motorised transport.

Priority 2: Improved Living Conditions and Enhanced Health and Wellbeing - Ensuring improved living conditions and enhancing health and wellbeing of Gauteng residents is one of the highest priorities. The province aims to build communities that have access to basic services, opportunities, and necessary support to lead a healthy and dignified life.

To this end we are committed to putting an end to the mushrooming of informal settlement. Through partnerships with law enforcement agencies and municipalities the province will ensuring that no new informal resettlements are erected in the province. The province is successfully piloting innovative alternative sanitation solutions in informal settlements. This will ensure that residents have access to clean, safe and dignified sanitation services.

Substance abuse has become a pervasive and destructive force within our society, affecting communities broadly, and impacting young people in particular. In our fight against drugs, province has established a new unit that has managed to remove over 7 million grams of dagga, over 94 000 grams of cocaine, and 702 million mandrax tablets from the streets of Gauteng. Our “Tswa Daar” Anti-Substance abuse campaign was successfully rolled out across the province on 27 October 2025. On the day of the

launch, more than 28 400 service users were admitted for substance use disorder, including in-patient treatment Centres, while others were admitted to NPO-funded treatment facilities.

The plan is to ensure efficiency in public facilities. To this end the province is eliminating queues in public facilities using technology to enhance service delivery. The province digitizing the health systems with more than 10 hospitals on boarded onto the system.

Significant progress has been made in strengthening cancer and radiology services with the installation of new MRI machines in various hospitals. The province has also committed to defeating HIV/AIDS within this generation, including resolving to be the first to stock and distribute the Lenacapavir vaccine once it becomes available. Province will accelerate the fight against HIV/AIDS through Gauteng AIDS Council strategically situated in the OoP.

Priority 3: A capable, Ethical and Developmental State - As the seventh administration, the province will continue to up the tempo in the eradication of the identified key challenges weighing down on the lives of the people of Gauteng. Crime, corruption, unemployment, sluggish economic growth and poverty, as well as building the capacity of the state are of extreme urgency for the GPG. The 7th Administration is committed to ensuring that we consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

As the apex office in the GPG, the OoP is tasked with leading, overseeing and facilitating the delivery of key provincial priorities. This includes ensuring that all departments within the GPG align their efforts to meet the targets set in this five-year plan.

In fulfilling its role, the Office of the Premier is complemented by other “center of government departments,” namely COGTA, eGovernment and the Gauteng Provincial Treasury. Together, they will participate in and evolve the new DDM, which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng. The focus will be on strengthening governance, enhancing public safety, and supporting the development and revitalisation of municipalities and townships. This strategic approach is expected to drive meaningful progress and elevate the quality of life for Gauteng residents.

The OoP continues to play a vital role in facilitating interdepartmental collaboration, ensuring that key interventions related to crime prevention, economic growth, and infrastructure development are executed efficiently. Our Provincial Integrated Command Centre will be pivotal in monitoring service delivery, responding to emergencies, and supporting the rollout of initiatives across departments.

Our mission extends beyond policy implementation to ensuring Organisational efficiency and service delivery excellence. The Department has intensified efforts to monitor and evaluate performance across departments, focusing on key indicators tied to the province’s priorities. The Delivery Support Unit continues to track progress monthly through the approved MECs delivery agreements, ensuring quick intervention when departments face challenges in meeting their targets.

As part of the commitment to build a capable and ethical state, the Department is implementing measures to enhance internal controls and accountability mechanisms, ensuring that every department within the GPG delivers on its mandate. This includes improving audit outcomes and ensuring timely payment of service providers, especially small businesses and historically disadvantaged groups.

A capable and professional public service is central to achieving provincial priorities. The OoP will invest in leadership development and skills development in the province. Through the Gauteng City Region Academy (GCRA) programme we will ensure that the province has the necessary skills to ensure professional public service and that the province has the necessary skills for the Gauteng economy.

The OoP will continue to implement interventions to provide support to Gauteng Provincial Institutions in order to improve on material findings on usefulness of performance information in the audit of predetermined objectives.

In the context of constrained resources, the OoP will continue to prioritise fiscal discipline and ensure that provincial expenditure delivers maximum impact. We will continue to strengthen cost containment measures, reducing fruitless and wasteful expenditure and ensuring that our programmes advance the realization of the province’s strategic priorities.

Looking ahead, the OoP is working hard on the capabilities to support the seventh administration. The department is putting in place plans to ensure continuity in service delivery, while realigning our strategic priorities with the broader vision set by the Indlulamithi Scenarios 2035. The province’s shift towards a more cooperative and resilient future will guide the operational focus in the years ahead.

Consolidating risk management and institutional resilience is key to ensuring and preserving service delivery. The OoP will enhance oversight mechanisms, strengthen early-warning systems, and ensure the management of strategic, operational, and emerging risks effectively remains a beacon of growth, development, and opportunity.

4. REPRIORITISATION

The OoP continues to prioritise its budget to ensure that core mandates of the department are protected and fulfilled. It has prioritised its budget to core items to improve service delivery. The OoP has prioritised its budget to ensure that core mandates of the department are fulfilled. The reprioritization has been done to core items to improve service delivery. Goods and services has been allocated to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the Province and funded based on the decisions taken by the Executive Management Committee (EMT) and to ensure that departmental performance indicators and outputs are properly funded.

The budget for goods and services has been reprioritised to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the province and funded based on the decisions taken by the EMT. The OoP has reprioritised funds to ensure that departmental performance indicators and outputs are properly funded. The budget for compensation of employees has been reprioritised to ensure that it is aligned to the structure

There has been reprioritisation and movement of funds between programmes and economic classifications, with the movements between programmes being the realignment of functions with the organisational structure.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly, equitably in a competitive and cost-effective manner using a transparent process. The procurement of goods and services will serve to accelerate the implementation of TMR and TER strategic objectives and targets in compliance with the Preferential Procurement Regulations. The OoP aims to utilise the database of firms owned by designated groups when sourcing goods and services, where possible. The OoP will use procurement practices that promote supplier development and performance. The OoP also aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294
Total receipts	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

The department's main source of funding is through equitable share. Allocated budget decreased from R1.6 billion in 2022/23 to R1.5 billion in 2025/26. The department allocation was driven largely by the claims in respect of mental health care users, Bursaries for external employees and funding the activities as per the APP plans. The budget then increases to R1.9 billion in 2024/25 and it is due to Life Esidimeni mental healthcare claims allocation, elevated priorities for brand repositioning focussing on TISH Transversal Campaigns by means of an intensified communication system, and Hotline learners allocations.

Over the MTEF period, the allocation amounts to R1.6 billion in 2026/27 and remains at R1.6 billion to maintain fiscal stability in the implementation of planned activities, operating costs and the provision of bursaries for Gauteng province students.

6.2 Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	323	379	408	351	397	429	552	385	403
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	7	15	4	2	4	4	4	4
Sales of capital assets	1								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transactions in financial assets and liabilities	314	3 446	1 635	70	702	823	73	75	78
Total departmental receipts	642	3 832	2 058	425	1 101	1 256	629	464	485

The above table presents a summary of receipts for the department from 2022/23 to 2028/29. The Gauteng Office of the Premier receives revenue mainly from employees and is collected through parking fees, commission on insurance and garnishee orders. Interest, dividends and rent on land relate to interest on outstanding debt such as staff debts. Transactions in financial assets and liabilities represent the amounts collected in respect of old debts.

Total department receipts increased from R642 000 in 2022/23 to R2 million in 2024/25. The significant is based on financial transactions in asset and liabilities which include recoveries from previous expenditure and departmental debt. Recoveries from previous expenditure are unpredictable in nature and experience unexpected increase hence fluctuating revenue between 2022/23 and 2024/25.

The revenue budget for the Medium-Term Revenue Framework (MTRF) is estimated at R629 000 in 2026/27 and decreases to R485 000 in 2028/29. The Department intends to capture previous debts owed by other departments under trade and receivable so that revenue collection is not affected.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions inform the compilation of the budget:

- Personnel is the main cost component in line with previous years and provision for notch increase over the MTEF.
- Guiding decisions were made from research conducted through the Gauteng Planning Division; GCRO; University of the Witwatersrand (Wits) transfers; and PME systems.
- Infrastructure master plan in line with TMR Programme.
- Medium-Term Development Plan (MTDP) Project, important activities of the Plan of Action.
- A 24-hour Contact Centre service.
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media.
- Gauteng Aids Council.
- GCRA training and bursaries.
- The policy and advisory unit.
- All inflation related increases are based on CPI projections.
- Implementation of cost containment measures in government.

7.2 Programme summary

TABLE 1.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217
2. Institutional Development	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485
3. Policy & Governance	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011
4. Special Programme	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581
Total	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

7.3 Summary of economic classification

TABLE 1.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	632 897	973 586	832 064	833 177	828 654	828 140	808 852	833 207	830 854
Compensation of employees	426 683	451 846	506 522	617 997	520 721	520 721	501 827	531 233	555 138
Goods and services	206 214	521 740	325 542	215 180	307 933	307 419	307 025	301 974	275 716
Interest and rent on land									
Transfers and subsidies to:	1 037 939	530 837	1 141 809	709 734	755 163	755 640	729 543	730 127	741 725
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Departmental agencies and accounts		62	17						
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	154 278	53 961	457 916	210 015	11 297	11 297	11 816	12 360	12 916
Households	731 451	342 368	551 961	366 256	610 403	610 880	572 453	572 493	578 256
Payments for capital assets	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Buildings and other fixed structures									
Machinery and equipment	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

Total expenditure increased from R1.7 billion in 2022/23 to R1.9 billion in 2024/25, owing primarily to fluctuations in payments for legal fees and qualifying claims for the Life Esidimeni mental healthcare claims process, elevated priorities for brand repositioning focussing on TISH Transversal Campaigns by means of an intensified communication system, and Hotline learners appointed to handle a high volume of calls regarding all hotline-related enquiries. Transfers to households for external bursaries, as well as transfers to municipalities for the Gauteng AIDS Council project, have all contributed to the increase in expenditure.

The budget allocation for 2025/26 amounts to R1.5 billion main budget, reflecting a decrease in allocation when compared to 2024/25 allocation and it is primarily due to less bursary payments for external students and less claims for Life Esidimeni payments. The current budget allocation has been made to cover all activities outlined in the department's Annual Performance Plan and programmes agreed during the budget planning stage. The budget was adjusted upwards to R1.59 billion during the Adjustments Budget to provide for payments related to the Life Esidimeni matter and to make provision for the filling of critical vacant positions. An additional R2.9 million is allocated in 2026/27, which increases to R3 million in 2027/28 and R3.1 million in 2028/29, to fund the carry-through costs of 8 advertised posts that are ready to be filled.

Programme 1: Administration plays the overall strategic management and supportive role in the department. However, it contributes less to the budget for compensation of employees whilst the core programmes (Programme 2: Institutional Development, Programme 3: Policy and Governance and Programme 4: Special Programmes) are the cost drivers of the department's personnel budget. Overall compensation of employee expenditure increased from R426.7 million in 2022/23 to R506.5 million in 2024/25 to cover pay progression, cost-of-living increases, and an increase in staff numbers in the OoP. A further expansion was made to accommodate the Youth Brigades initiative, and Hotline learners, as well as regional coordinators appointments. The current personnel expenditure is estimated to reach R520.7 million by the end of the current year, representing an increase due to the increasing number of key positions that the department intends to fill. The budget for the first year of MTEF period is reduced to R501.8 million in 2026/27 due to the movement of MESETA stipend to goods and services since the learners are not paid through persal by the department and increases to R555.1 million in 2028/29 adjusted with inflation.

The budget for goods and services fluctuates due to reprioritisation, project phase-outs, the introduction of additional mandates or projects in line with the GGT2030 agenda, and the 7th administration. This budget allocation will continue to support the 7th Administration's anticipated outcomes and GGT2030 priorities. Expenditure on goods and services rose from

R206.2 million in 2022/23 to R325.5 million in 2024/25. The budget increased to R307.9 million during the 2025/26 adjustments budget to accommodate Life-Esidimeni claims and legal fees. The budget allocation for the MTEF remains at R307 million in 2026/27 subsequent decreases to R302 million in 2027/28 and R275.7 million, reflecting a shift from employee remuneration to goods and services to fund external internships following the rectification of SCOA categorisation.

Transfer payments provide funding for research initiatives carried out by institutions of higher learning in the province, Life Esidimeni claims, and external bursaries as well as compensation for injury-on-duty and leave gratuity claims. The spending increased from R1 billion in 2022/23 to R1.1 billion in 2024/25, owing to the large number of bursaries funded. The budget for the fiscal year 2025/26 decreased to R755.6 million and R741.7 million in 2028/29.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the lease of official vehicles. Payments for capital assets increased from R16.1 million in 2022/23 to R22.9 million in 2024/25, the increase is due to the procurement of tools of trade. In 2025/26, the budget amounts to R15.1 million to maintain high demand for g-Fleet vehicles and to purchase office equipment for the new office building. Over the MTEF average budget of R18 million includes provision for the purchase of office equipment and furnishings, as well as the leasing of g-Fleet cars.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

7.4.2 Departmental Public-Private-Partnership (PPP) projects

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

BIP_SEL001 R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
GCRO-WITS	30 244	30 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
GCRO-UP									
GCRA	689 898	296 313	501 542	365 403	365 403	365 403	571 562	571 562	577 282
Sci-Bono		35 000							
Total departmental transfers	720 142	361 557	532 143	386 724	386 724	386 724	599 535	599 535	605 255

Transfer payments of the department are mainly driven by transfers for bursary payments which constitutes 82% of the allocated transfers budget. The Gauteng Office of the Premier fund the students who have completed matric to further their studies in higher education institutions. The bursaries are intended to provide financial aid, making higher education more accessible, particularly to those from underprivileged homes. The bursaries allocation has reduced from R689 million in 2022/23 to R577.3 million in 2028/29 and it is due to other learners who would have completed their studies and won't require the bursary anymore.

The department make transfers to GCRO mainly to provide for the research projects that the institutions of higher learning in Gauteng undertake on behalf of the GPG to assist GPG with research to advance the goals of the GCR. Total transfers allocation over the MTEF remains same at R27.9 million.

The departmental Budget for transfers over the MTEF indicates an increase to continue carrying out the office's mandate,

7.5.2 Transfers to local government

TABLE 1.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	98 337	77 165	80 869	84 670	84 670	84 670	88 566	88 566	92 551
Category B	–	–	–	–	–	–	–	–	–
Category C	23 629	25 037	20 445	27 472	27 472	27 472	28 735	28 735	30 029
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580

Transfer payments decreased from R121.9 million in 2022/23 to R112.1 million in 2025/26 due to the provincial budget cut implemented. The larger share of transfers relates to category A, which includes a transfer to Municipalities and Civil Societies to achieve the objective of the HIV, AIDS, STI's and TB education programme for key and vulnerable populations with referrals and follow up to local services. Over the MTEF the transfers allocation increases from R117.3 million in 2026/27 and R122.6 million in 2028/29.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and support to the Premier and the Director-General in fulfilling their statutory and political mandates. It is also responsible for providing financial management and other corporate support services including security management services to the OoP.

Programme objectives

- Effective public administration, which is more responsive, convenient and accountable to the public
- A high-performance culture across the GPG
- Disciplined financial management across the OoP
- A safe and secure working environment across the GPG.

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Premier's Support	24 119	25 563	16 878	23 497	13 798	13 798	18 524	19 067	19 926
2. Executive Council Support	8 549	9 408	11 466	9 567	11 565	11 565	11 323	11 594	12 116
3. Director General	103 657	164 125	173 419	39 846	82 390	87 740	39 491	41 011	42 850
4. Financial Management	61 329	75 145	87 988	61 108	107 368	102 018	118 901	119 447	120 962
5. Programme Support	914	1 050	1 096	915	1 630	1 630	1 256	1 305	1 363
Total payments and estimates	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	147 886	215 345	203 623	126 035	169 642	169 496	175 726	178 890	183 074
Compensation of employees	79 234	107 036	97 686	89 569	91 519	91 519	86 557	90 018	94 068
Goods and services	68 652	108 309	105 937	36 466	78 123	77 977	89 169	88 872	89 006
Transfers and subsidies to:	39 914	43 470	71 512		37 326	37 435			
Provinces and municipalities									
Households	39 914	43 408	71 495		37 326	37 435			
Payments for capital assets	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Buildings and other fixed structures									
Machinery and equipment	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

Cost drivers for the programme are personnel costs, administrative payments, and special projects. The administrative payments include municipal utilities, stationery, consumables, g-Fleet leases, and centralised procurement of furniture and other office equipment. Special projects include Life Esidimeni mental health care claims payments, and the GPG Hotline learners contracted to cater for the pressure in the call centre. The commission of enquiry into the Usindiso Building fire incident that caused 77 deaths and injury to many people in Marshalltown in Johannesburg has been finalised and phased out.

External factors tend to influence expenditure on special projects and therefore the total expenditure of the programme. Total expenditure increased from R198.6 million in 2022/23 to R291 million 2024/25 driven mainly by expenditure for the Life Esidimeni mental health care claims process and related legal fees. The once-off additional funding increases the budget

for Programme 1 during the adjustments process to R216 million in 2025/26. The allocations then decrease to R189.5 million over the MTEF. The MTEF allocations exclude the provision for Life Esidimeni project as the costs become known once claims are finalised. The budget allocation increases to R192.2 million in 2027/28 and R197.2 million in 2028/29. This growth is mainly driven by centralised items resulting from the migration of services to the OoP and the reprioritisation of budget from other programmes to fund utilities of the office building.

Expenditure on compensation of employees increased from R79.3 million in 2022/23 to R97.7 million in 2024/25. The increase was in relation to the appointment of Hotline learners' contract and regional coordinators. In 2025/26, budget decreases to R91 million, when compared to the budget of R97.6 million in 2024/25 and this is due to the non-renewal of the Hotline learners' contracts. Over the MTEF, the allocation decreases to R86.5 million in 2026/27 and increases to R94.1 million in 2028/29 due to a personnel budget increase. A further decrease is due to anticipated end of the Hotline Learners contract.

The budget for goods and services is mainly for office operations. Expenditure on goods and services increased by R37.6 million from R68.6 million in 2022/23 to R106 million in 2024/25 to pay for Life Esidimeni legal fees and Commission of Inquiry expenditure. Over the MTEF, the budget decreases to R89.1 million in 2026/27 and R89 million in 2028/29 due to anticipated completion of the estimated Life Esidimeni and Hotline TISH special project.

Transfer payments are made up of mental healthcare and leave gratuity. The allocation fluctuates due to the nature of the claims process being unpredictable and settled on merit of court. In 2025/26, the expenditure is estimated at R37 million, and it is based on claims already processed and claims received but awaiting to be assessed and paid. Transfers budget is not allocated over the MTEF as the mental health care users are paid based on the verification and confirmation of the claims.

The machinery and equipment budget in this programme includes centralised items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure increased from R10.5 million in 2022/23 to R15.6 million in 2024/25 because of procurement of office furniture and tools of trade. Over the MTEF, the budget remains at an average of R13 million to cater for replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Approved Annual Schedule of Executive Council Meetings	Meetings by Q4	Meetings by Q4	Meetings by Q4	Meetings by Q4
Number of assessments on the effectiveness of the security protocols in protecting the integrity of EXCO meetings	1	2	2	2
Number of analyses conducted on implementation of Executive Council decisions	2	2	2	2
Percentage of recommendations implemented from skills audit (levels 1-12)	55%	65%	80%	85%
Audit outcome opinion expressed by the Auditor-General	1 Clean AG report	1 Clean AG report	1 Clean AG report	1 Clean AG report
Percentage of valid invoices paid within 15 days from date of receipt	100%	100%	100%	100%
Percentage preferential procurement spend on enterprises that are: Black-owned	80%	80%	80%	80%
Percentage preferential procurement spend on enterprises that are: Women-owned	40%	40%	40%	40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	30%	30%	30%	30%
Percentage preferential procurement spend on enterprises that are: Person/s with disabilities owned	7%	7%	7%	7%
Percentage preferential procurement spend on township-based enterprises	40%	40%	40%	40%

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating effective communication between government and the people of Gauteng.

Programme objectives

- A high-performance culture across the GPG
- ICT governance maturity improved across the OoP
- Effective legal support contributing to a more resilient provincial litigation response capability
- An informed, empowered public, and a responsive government
- Promoting and facilitating effective communication between government and the people of Gauteng
- Resolved service delivery issues by engaging communities through different communication channels.

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Strategic Human Resources	94 447	97 280	94 539	110 609	108 251	108 251	106 174	110 030	114 982
2. Information Communication	25 638	28 675	19 489	17 300	20 869	20 869	20 914	19 826	20 717
3. Legal Services	17 594	15 872	15 557	14 656	18 452	18 452	16 441	17 552	18 343
4. Communication Services	55 178	189 995	130 869	76 595	87 101	87 093	62 066	65 907	68 873
5. Programme Support	1 812	2 218	2 363	2 306	2 496	2 504	2 146	2 233	2 334
6. Service Delivery Intervention	49 969	51 093	89 152	61 258	71 221	71 221	71 977	74 866	78 236
Total payments and estimates	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	238 838	325 840	343 730	279 943	302 539	302 276	275 417	286 039	298 913
Compensation of employees	189 226	190 933	196 555	212 357	218 050	218 050	216 465	225 126	235 257
Goods and services	49 612	134 907	147 175	67 586	84 489	84 226	58 952	60 913	63 656
Transfers and subsidies to:	1 102	46 315	1 280		574	837			
Departmental agencies and accounts									
Non-profit institutions		45 000							
Households	1 102	1 315	1 280		574	837			
Payments for capital assets	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Buildings and other fixed structures									
Machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Software and other intangible assets									
Payments for financial assets									
Total economic classification	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

The programme's expenditure increased from R244.6 million in 2022/23 to R352 million in 2024/25 due to funds that were allocated to support the TISH elevated priorities.

The main cost driver in this programme over the MTEF is the Strategic Human Resources Unit, which is responsible for facilitating, coordinating, monitoring, and promoting strategic human resources development within the provincial government. This is followed by the Service Delivery Intervention, and then Provincial Communication Services, which focus

on the day-to-day business of the province and the communication and service delivery support required across the entire GPG. A smaller portion of the programme budget is allocated to the Legal Services, IT Support, and Programme Support sub-programmes.

Expenditure on compensation of employees increased from R189.2 million in 2022/23 to R196.6 million in 2024/25 in respect of filling of critical posts, providing for the cost-of-living adjustments, pay progression and other employees services benefits. Expenditure on compensation of employees increase to R218 million in 2025/26 to cater for the pay progression and filling of critical posts. The budget for the first year of the MTEF decreases to R216.5 million due to anticipated expiration of the regional coordinators' contract. The outer years amount to R225.1 million in 2027/28 and to R235.3 million in 2028/29 increase to accommodate wage inflation.

Goods and services expenditure increased from R49.6 million in 2022/23 to R134.9 million in 2023/24 and R147.2 million in 2024/25 respectively due to short term projects of elevated priorities. The budget allocation decreases to R84 million in 2025/26 and it provides for supporting staff development through training programmes. It also provides for advertising and profiling the work of government in Gauteng. In addition, the allocation caters for legal fees and transversal services rendered to other departments. Over the MTEF the budget reduces to R58.9 million in 2026/27 and to R63.7 million in 2028/29 mainly due to control fiscal sustainability and non-allocation of once-off costs incurred for the Gauteng Investment conference in 2025/26.

Transfer payments to households cater for payment of leave gratuity, injury-on-duty claims and exit packages for employees who exit the public sector. In 2023/24, the budget for transfer payments to departmental agencies was R45 million to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre. No provision over the MTEF because the department cannot predict the number of staff who will resign.

Payments for machinery and equipment are mainly allocated for the procurement of IT equipment based on a three-year obsolescence model, as well as the purchase of new computers for newly appointed employees. Expenditure on machinery and equipment ranged between R4.6 million and R6.9 million during the period from 2022/23 to 2024/25. In 2025/26, the budget amounts to R5.2 million and is allocated to provide for the procurement of laptops. Over the MTEF period, the budget remains at an annual average of R4 million to cater for the acquisition of computers and office equipment in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of assessments of culture change interventions implemented in Gauteng Provincial Government departments	2	2	2	2
Percentage interventions in non-compliant Gauteng Provincial Government departments on hearings not held within 60 days from the date of precautionary suspension	70%	75%	80%	85%
Level of alignment of Gauteng Provincial Government departments' staff establishments to mandates, workforce plans, and resources	New Indicator	Level 3 Alignment of GPG	Level 4 Alignment of GPG	Level 5 Alignment of GPG
Number of monitoring reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	2	2	2	2
Percentage achievement of safe and healthy working environment targets	100%	100%	100%	100%
Number of assessments on the implementation of the annual Legislative Programme	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Percentage compliance with the litigation contingent liability strategy	Framework finalised	80%	100%	100%
Number of Cabinet community engagements held	12	12	12	12
Brand equity index established	Brand Equity Study commissioned, and baseline established	Brand Equity Study commissioned to establish baseline	Brand equity tracker study commissioned against the baseline	Brand equity tracker study commissioned against the baseline
Number of service delivery gaps and failures identified in the performance of government services and programmes	New Indicator	72 000	78 000	84 000
Percentage of Commitments received from departments and municipalities to resolve identified service delivery gaps and failures.	66 000 service delivery complaints and compliments registered	100%	100%	100%
Percentage of citizens reporting happiness with interventions implemented to address service delivery gaps and failures	100%	50%	60%	70%

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster System. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the GCR. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.

Programme objectives

- Effective coordination and management of the Executive Council Cluster System.
- An integrated policy and planning regime for the Gauteng City Region.
- Improved service delivery in key priority areas through ongoing monitoring and reporting.
- A public service driven by integrity and ethics.
- Realisation of the rights and qualitative equity of target groups across the GCR.
- Advancing gender equality, women's empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion.
- Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation.
- Forging strategic partnerships that advance the national and provincial development agenda both locally and internationally.
- Regional and international partnerships that enhance the achievement of the GCR and TMR agenda.
- Intergovernmental relations that support cooperative governance in the GCR.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Inter-Governmental Relations	50 192	41 382	47 478	55 224	67 144	67 144	63 617	61 055	63 802
2. Provincial Policy Management	242 324	221 830	242 343	247 142	249 352	249 352	265 635	270 936	281 870
3. Programme Support	2 427	3 314	2 552	1 995	3 215	3 215	3 081	3 196	3 339
Total payments and estimates	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	132 854	122 472	148 735	159 601	174 808	174 703	175 243	177 553	185 542
Compensation of employees	96 810	98 196	100 912	105 544	108 944	108 944	120 072	124 875	130 494
Goods and services	36 044	24 276	47 823	54 057	65 864	65 759	55 171	52 678	55 048
Transfers and subsidies to:	162 089	143 961	143 638	144 760	144 903	145 008	157 090	157 634	163 469
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	9 464	8 961	11 250	11 297	11 297	11 297	11 816	12 360	12 916
Households	415	554	473		143	248			
Payments for capital assets		93							
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment		93							
Software and other intangible assets									
Payments for financial assets									
Total economic classification	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

Expenditure for Programme 3 decreased from R294.9 million in 2022/23 to R292.4 million in 2024/25 due to delays in investigations that were outsourced. In 2025/26, the budget increases to R319.7 million to cater for the operations of the programme, transfers to municipalities, and the delivery of services. Over the MTEF period, the budget further increases to R332.3 million in 2026/27 and to R349 million in 2028/29. The budget allocated for goods and services is mainly aimed at continuing to support the GGT2030 priorities.

Expenditure on compensation of employees increased from R96.8 million in 2022/23 to R108.9 million in 2025/26 to cater for the pay progression, other benefits such as service bonuses and appointment of critical posts. Over the MTEF, the budget grows from R120.1 million to R130.5 million mainly to cater for the critical positions and wage inflation.

Expenditure on goods and services increased from R36 million in 2022/23 to R65.8 million in 2025/26. The increase is mainly to cater for research studies, foreign travel to maintain relationships with other countries, and investigations. Over the MTEF period, the budget decreases to R55.2 million in 2026/27 and R55 million in 2028/29. The MTEF allocation will cater for various projects identified for the 7th Administration term.

Expenditure on transfers and subsidies to higher education decreased from R30.2 million in 2022/23 to R21.3 million in 2025/26 due to reprioritisation to investment conference. In the 2026/27 allocation amounts to R27 million. The budget allocation is mainly to enhance research capacity in the province to support the consultation of the government with the public. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF period, the budget remains evenly at R27.9 million.

Allocations on transfers to municipalities decreases from R121.9 million in 2022/23 to R112.1 million in 2025/26 and increases to R122.5 million in 2028/29 and non-profit institutions for the Gauteng AIDS Council programme increases from R9.4 million to R12.9 million in 2028/29. This increase is aimed at strengthening the implementation of community-based interventions focused on preventing new HIV infections, improving access to treatment, care and support, and reducing the social and economic impact of HIV and AIDS within communities.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of reviews of the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	2	2	2	2
Military Veteran Action Plan revised for 2025-2030	Military Veteran Action Plan revised for 2025-2030	Implementation of the Revised Military Veteran Action Plan	Implementation of the Revised Military Veteran Action Plan	Implementation of the Revised Military Veteran Action Plan
Number of analyses of the Gauteng Provincial Government-wide procurement spend on enterprises owned by targeted groups conducted	4	4	4	4
Number of assessments on the implementation of the GBV&F-NSP across the Gauteng Provincial Government	4	4	4	4
Number of assessments of the functionality of the intergovernmental relations in the Gauteng-City Region	1	1	1	1
Number of assessments of the functionality of international relations engagements	1	1	1	1
Number of assessments of compliance to ethics and anti-corruption legislation and policy prescripts in Gauteng Provincial Government	1	1	1	1
Percentage of reported fraud and corruption forensic investigation cases finalised	80%	80%	80%	80%

Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	90%	90%	90%	90%
Percentage value of assets lost through financial misconduct recovered	20%	23%	25%	28%
Percentage of GPG Departments compliance to the Security reporting tool	New Indicator	100%	100%	100%
Percentage of GPG personnel and contractors screened and vetted	New Indicator	20%	20%	20%
Number of analyses of the Executive Council submissions provided within 48 hours	4	4	4	4
Number assessments conducted on integrated collaboration across the economic, social, and governance clusters	1	1	1	1
Number of data-driven assessments conducted on Legislature oversight instruments	1	1	1	1
Number of assessment reports on the alignment of the DDM to the GMTDP	3	3	3	3
Number of projects assessed for spatial transformation alignment	20	20	20	20
Number of the assessments on performance of the Gauteng Provincial Government-wide Annual Performance Plan indicators towards achievement of the GMTDP targets	4	4	4	4
Percentage of key community-wide service delivery commitments tracked for progress	100%	100%	100%	100%
Number of sites with identified improvements initiatives	50	55	60	65
Number of interventions executed toward addressing areas of underperformance	5	5	5	5
Centre of Government Index established	Establish the Centre of Government Index baseline	Monitor the Centre of Government Index score against the baseline	Monitor the Centre of Government Index score against the baseline	Monitor the Centre of Government Index score against the baseline
Number of interventions to unblock distressed projects in priority sectors	5	5	5	5
Number of reviewed Infrastructure Delivery and Funding Model	New Indicator	3	3	3

PROGRAMME 4: GAUTENG CITY REGION ACADEMY (GCRA)

Programme description

- GCRA: Responsible for the coordination and implementation of the Gauteng master skills plan to produce a skilled workforce, enhance employability and job creation.

Programme objectives

- Maintain and support Human Resources Development structures and partnerships as the Provincial Human Resource Development Council, and the Provincial Skills Development Forum.
- Provide a learning centre that facilitates core and foundational skills in support of a capable state.
- Develops leadership and management capacity in Gauteng government in support of a capable state.
- Render skills development and educational opportunities with youth to develop a skills pipeline for the Gauteng economy.
- Lead in HRD and workforce, planning and practices to inform education, training and development.
- Transitioning of youth into the economic activity.
- Building a capable developmental state with meritocratic public service.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG CITY REGION ACADEMY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. GCRA	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581
Total payments and estimates	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG CITY REGION ACADEMY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	113 319	309 929	135 976	267 598	181 665	181 665	182 466	190 725	163 325
Compensation of employees	61 413	55 681	111 369	210 527	102 208	102 208	78 733	91 214	95 319
Goods and services	51 906	254 248	24 607	57 071	79 457	79 457	103 733	99 511	68 006
Interest and rent on land									
Transfers and subsidies to:	834 834	297 091	925 379	564 974	572 360	572 360	572 453	572 493	578 256
Public corporations and private enterprises									
Non-profit institutions	144 814		446 666	198 718					
Households	690 020	297 091	478 713	366 256	572 360	572 360	572 453	572 493	578 256
Payments for capital assets	879	289	287	896			937		
Buildings and other fixed structures									
Machinery and equipment	879	289	287	896			937		
Heritage Assets									
Payments for financial assets									
Total economic classification	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581

Expenditure for Programme 4 increased from R949 million in 2022/23 to R1.1 billion in 2024/25 due to an increase in personnel costs, bursary awards, and transfers to schools for the Youth Brigades Programme. The budget decreased from R833.5 million to R754 million in 2025/26 as a result of a reduced number of youth brigades and fewer bursary awards following the completion of studies by some beneficiaries. Over the MTEF period, the budget further increases to R755.8 million in 2026/27 to cater for inflationary increase and subsequent decreases to R741.5 million in 2028/29.

Expenditure on compensation of employees increased from R61.4 million in 2022/23 to R102.2 million in 2025/26 to cater for pay progression. Over the MTEF period, the budget decreases to R78.7 million in 2026/27 and R95.3 million in 2028/29 due to reclassification of Youth programme (MERSETA) stipend from personnel to goods and services.

Expenditure on goods and services increased from R51.9 million in 2022/23 to R79.4 million in 2025/26. Over the MTEF period, the budget increases to R103.7 million in 2026/27 to accommodate the payment of MERSETA stipends for training and decreases to R68 million in 2028/29.

Transfer payments focus on addressing the Youth development skills and training in the province and also offers bursaries to the top achievers from no-fee paying school. The Office of the Premier fund the students who have completed matric to further their studies with the higher education institutions. The bursaries allocation has reduced from R689 million in 2022/23 to R578.3 million in 2028/29 and it is due to other learners who have completed their studies and won't require the bursary anymore.

SERVICE DELIVERY MEASURES**PROGRAMME 4: GAUTENG CITY REGION ACADEMY (GCRA)**

Programme performance measures	Estimated performance	Estimated performance		
	2025/26	2026/27	2027/28	2028/29
Number of youths enrolled in various transversal learning programmes	4 855	4 100	4 510	4 920
Number of youths enrolled in various vocational learning programmes	-	4400	4 840	5 324
Percentage of GPG Departments supported to implement the Gauteng Provincial Government Transversal Skills Framework	1	100%	100%	100%
Percentage of milestones from the Gauteng Provincial Government Transversal Leadership Capacity Development Framework (LCDF) implemented	1	27%	63%	100%
Percentage of priority interventions from the Gauteng Master Skills Plan implemented	1	25%	50%	100%
Number of youths supported for recruitment into various learning programmes	44 855	101 750	176 750	176 645

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total
Salary level																
1 – 6	306	109 349	281	99 768	275	87 422	289	(15)	274	102 634	296	106 401	296	112 154	2.6%	3.0%
7 – 10	234	114 772	250	146 591	238	118 345	150	30	180	132 106	221	140 974	221	153 796	7.1%	5.2%
11 – 12	110	88 576	110	93 094	110	98 670	83	21	104	104 751	120	106 866	120	115 190	4.9%	3.2%
13 – 16	107	102 125	89	103 317	85	135 447	60	17	77	113 293	86	112 797	86	129 954	3.8%	4.7%
Other	167	11 861	120	9 076	1 700	66 660	1 691		1 691	67 937	101	34 789	101	44 044	(60.9)%	(13.5)%
Total	924	426 683	850	451 846	2 408	506 544	2 273	53	2 326	520 721	824	501 827	824	555 138	(29.2)%	2.2%
Programme																
Direct charges																
Total	924	426 683	850	451 846	2 408	506 522	2 273	53	2 326	520 721	824	501 827	824	555 138	(29.2)%	2.2%
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	662	377 887	667	395 835	628	397 421	2 298	1	2 299	588 225	2 311	618 346	2 311	663 611	0.2%	4.1%
Total	662	377 887	667	395 835	628	397 421	2 298	1	2 299	588 225	2 311	618 346	2 311	663 611	0.2%	4.1%

The table above shows departmental personnel estimates per programme. Personnel numbers increase due to the appointment of Hotline learners on contract, regional coordinators and critical positions. The expenditure grew from R426.7 million in 2022/23 to R520.7 million in 2025/26. Over the MTEF, the budget for compensation of employees amounts to R501 million in 2026/27, R531 million in 2027/28 and R555 million in 2028/29. The number of staff decreases from 924 in 2022/23 to 824 in 2028/29. The department will not fully implement the entire organisational structure over the MTEF once the reprioritisation of structure will be complete.

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	924	850	2 408	2 326	2 326	2 326	813	824	824
Number of personnel trained	204	250	274	300	300	300	429	441	441
of which									
Male	74	96	105	115	115	115	176	188	188
Female	130	154	169	185	185	185	253	253	253
Number of training opportunities	205	46	51	56	56	56	61	61	61
of which									
Tertiary	44	20	22	24	24	24	26	26	26
Workshops	46	10	11	12	12	12	13	13	13
Seminars		5	6	7	7	7	8	8	8
Other	115	11	12	13	13	13	14	14	14
Number of bursaries offered	71	55	59	66	66	66	73	73	73
Number of interns appointed	35	36	32	44	44	44	44	44	44
Number of learnerships appointed	3	3		3	3	3	3	3	3
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	807	663	1 731	1 623	1 988	1 988	4 026	4 127	4 313

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2022/23 to 2028/29. The Department is required by the Skills Development Act to budget at least 1 per cent of its compensation of employees expenses for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The budget allocation is in line with the skills development plans for employees. Over the MTEF, allocation increases to R4 million in 2026/27 to cater for GCRA and GAC employees.

In 2026/27, the total number of employees to receive training is estimated at 429 of which 253 will be females and 176 males. The department continues to make provision for the development of graduates through the appointment of interns and graduate trainees or learnerships with scarce and critical skills in core business units. A total of 44 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at entry level. To ensure compliance with the standards of operational skills sectors, affiliation to professional bodies will also be provided for.

The department's workplace skills plan (WSP) is compiled annually by 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. Ad hoc training requests are also implemented; they arise from unforeseen factors such as poor performance, DPSA Directives and changes in the Department's objectives. Training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training budgets.

9.3 Reconciliation of structural changes

N/A

10. Gender-Responsive Budgeting

TABLE 1:14: INFORMATION ON GENDER RESPONSIVE BUDGETING: OFFICE OF THE PREMIER

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
		2025/26		2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	52 269	52 269	52 269	54 151	55 938	57 672
Percentage of women employed at Salary Level 1-12 within the department	125 638	125 638	125 638	130 161	134 456	138 624
Percentage of procurement for women-owned companies				89 171	92 113	94 969
Other	3 556	3 556	3 556	3 684	3 817	3 954
Total	181 463	181 463	181 463	277 166	286 324	295 219

The total budget for the department amounts to R181.5 million in 2025/26, remaining unchanged during the adjustment process. Over the 2026 MTEF, the allocation increases to R277 million in 2026/27, R286 million in 2027/28, and R295 million in 2028/29. This progression signals not only fiscal recovery but also sustained institutional growth, reinforcing momentum in advancing gender equity and empowerment objectives.

The number of women employed in Senior Management Service (SMS) positions remained unchanged at R52 million during adjustment process in 2025/26. From 2026/27 onwards, the allocation increases to R54.1 million and continuing to grow steadily to R55.9 million in 2027/28 and R57.7 million by 2028/29. This sustained increase allocation not only restores the 2025/26 baseline but exceeds it, demonstrating renewed institutional stability and strengthened commitment to advancing women into leadership position.

Employment of women at Salary Levels 1–12 followed a similar trajectory. The figures remained constant at R125.6 million during adjustment process in 2025/26, suggesting a stable workforce composition. In 2026/27 with employment rising the allocation increases to R130.2 million and continuing to increase over the last two MTEF period to R134.5million and R138.6 million by 2028/29. The steady increase suggesting strengthened recruitment and workforce planning aligned with gender equity objectives.

Procurement directed toward women-owned companies shows similar pattern compared to employment indicators. Over the MTEF in 2026/27 amounts to R89.2 and then increasing gradually to R92 million and R94.9 million by 2028/29. This trend reflects a return to steady, incremental growth rather than exceptional or once-off expenditure levels.

The other activities on capacity-building initiatives on GEYODI and GBVF mainstreaming remained consistent at R3.6 million in 2025/26 adjustment period indicating stable implementation of training and mainstreaming programmes. Over the MTEF increases to R3.7 million, R3.8 million, and R4 million by 2028/29. The steady increase trend suggests a realigned and more sustainable scaling of mainstreaming efforts, reinforcing long-term institutional capacity in gender equality and GBVF interventions.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	323	379	408	351	397	429	367	385	403
Sale of goods and services produced by department (excluding capital assets)	323	379	408	351	397	429	367	385	403
Sales by market establishments	323	379	408	351	397	429	552	385	403
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	7	15	4	2	4	4	4	4
Interest	4	7	15	4	2	4	4	4	4
Sales of capital assets	1								
Land and sub-soil assets									
Transactions in financial assets and liabilities	314	3 446	1 635	70	702	823	73	75	78
Total departmental receipts	642	3 832	2 058	425	1 101	1 256	629	464	485

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	632 897	973 586	832 064	833 177	828 654	828 140	808 852	833 207	830 854
Compensation of employees	426 683	451 846	506 522	617 997	520 721	520 721	501 827	531 233	555 138
Salaries and wages	377 397	399 306	452 553	565 715	474 114	470 653	447 429	474 614	495 970
Social contributions	49 286	52 540	53 969	52 282	46 607	50 068	54 398	56 619	59 168
Goods and services	206 214	521 740	325 542	215 180	307 933	307 419	307 025	301 974	275 716
Administrative fees	1 171	2 519	484	523	624	624	822	717	749
Advertising	10 821	75 123	63 275	30 332	29 557	29 557	14 422	15 676	16 381
Minor assets	206	659	935	409	524	626	410	426	445
Audit costs: External	13 573	3 779	5 161	3 506	6 078	6 078	5 298	4 415	4 614
Bursaries: Employees	3 207	2 864	2 046	3 560	4 687	4 687	3 918	4 075	4 258
Catering: Departmental activities	4 036	12 299	13 720	7 238	7 732	7 330	9 101	9 453	9 878
Communication (G&S)	14 993	17 211	11 380	12 317	11 699	11 597	8 480	8 829	9 226
Computer services	23 357	8 188	44 475	23 349	22 842	22 585	23 574	22 614	23 631

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	8 119	18 254	37 985	16 072	16 030	21 675	20 125	20 618	21 545
Laboratory services									
Legal services (G&S)	30 461	54 570	6 620	1 369	7 666	7 877	1 469	1 728	1 806
Science and technological services									
Contractors	9 880	20 301	41 272	20 537	40 501	40 891	22 958	20 427	21 346
Agency and support/outsource d services	1 905	459		17 023	41 827	41 827	54 000	56 160	22 705
Entertainment									
Fleet services (including government motor transport)	3 783	5 778	5 016	2 526	3 740	3 740	7 025	6 916	7 227
Inventory: Food and food supplies		1							
Inventory: Medical supplies	63	61							
Consumable supplies	660	4 272	3 129	2 213	11 645	10 861	3 904	4 255	4 448
Consumables: Stationery, printing and office supplies	3 133	4 858	5 664	2 981	2 038	2 170	3 914	4 110	4 296
Operating leases	4 641	7 372	15 119	5 618	9 296	9 296	7 959	8 157	8 524
Rental and hiring	613	1 831	228	2 464	4 200	3 884	3 303	3 360	3 511
Property payments	7 135	8 252	9 072	6 124	36 343	30 893	46 029	46 084	44 298
Transport provided: Departmental activity	2 318	11 714	13 170	4 829	3 415	3 415	405	421	440
Travel and subsistence	6 211	8 914	11 281	12 066	10 556	10 440	12 976	11 849	12 380
Training and development	3 245	60 082	14 429	25 455	24 753	24 754	45 580	39 198	40 961
Operating payments	43 368	168 761	4 458	3 177	3 444	3 922	1 237	2 034	2 125
Venues and facilities	9 315	23 618	16 623	11 492	8 736	8 690	10 116	10 452	10 922
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 037 939	530 837	1 141 809	709 734	755 163	755 640	729 543	730 127	741 725
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities									
Departmental agencies and accounts		62	17						
Provide list of entities receiving transfers		62	17						
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	154 278	53 961	457 916	210 015	11 297	11 297	11 816	12 360	12 916
Households	731 451	342 368	551 961	366 256	610 403	610 880	572 453	572 493	578 256
Social benefits	6 013	2 892	2 973	853	1 808	2 285	891	931	973
Other transfers to households	725 438	339 476	548 988	365 403	608 595	608 595	571 562	571 562	577 283
Payments for capital assets	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Transport equipment	10 558	12 939	13 836	8 148	8 148	8 148	12 669	12 390	12 948
Other machinery and equipment	5 577	16 675	9 015	4 427	6 904	6 904	6 338	5 519	5 767
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	147 886	215 345	203 623	126 035	169 642	169 496	175 726	178 890	183 074
Compensation of employees	79 234	107 036	97 686	89 569	91 519	91 519	86 557	90 018	94 068
Salaries and wages	70 638	96 459	86 778	80 494	82 426	82 376	76 852	79 926	83 522
Social contributions	8 596	10 577	10 908	9 075	9 093	9 143	9 705	10 092	10 546
Goods and services	68 652	108 309	105 937	36 466	78 123	77 977	89 169	88 872	89 006
Administrative fees	1		2	89	31	31	33	34	35
Advertising									
Minor assets	8	445	750	169	514	514	410	426	445
Audit costs: External	3 053	3 069	3 442	2 934	3 706	3 706	5 298	4 415	4 614
Catering: Departmental activities	861	782	3 262	1 280	2 124	1 722	2 259	2 321	2 425
Communication (G&S)	10 541	13 896	6 827	8 614	8 825	8 825	5 600	5 824	6 086
Computer services	481	469	765	3 252	3 252	3 005	2 400	2 408	2 514
Consultants: Business and advisory services	2 839	9 877	31 478	1 760	1 570	7 251	2 000	2 080	2 173
Laboratory services									
Science and technological services									
Contractors	4 528	2 141	16 852	1 217	1 413	1 803	686	707	739
Agency and support/outsource d services				150	150	150			
Entertainment									
Fleet services (including government motor transport)	3 383	5 378	4 894	2 240	3 740	3 740	7 025	6 916	7 227
Consumable supplies	540	2 263	893	1 299	2 315	1 531	2 906	2 905	3 036
Consumables: Stationery, printing and office supplies	2 119	3 112	4 296	1 492	1 476	1 509	1 700	1 748	1 827
Operating leases	3 241	5 829	14 433	2 296	7 296	7 296	7 959	8 157	8 524
Rental and hiring									
Transport provided: Departmental activity			2 200						
Travel and subsistence	3 607	2 532	3 955	4 240	2 899	3 497	5 504	5 485	5 730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Training and development							53	55	57
Operating payments	695	21	291	130	120	120	70	73	76
Venues and facilities	1 948	1 059	1 220	764	727	727	1 499	1 527	1 596
Interest and rent on land									
Transfers and subsidies	39 914	43 470	71 512		37 326	37 435			
Households	39 914	43 408	71 495		37 326	37 435			
Social benefits	4 444	328	695		238	347			
Other transfers to households	35 470	43 080	70 800		37 088	37 088			
Payments for capital assets	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Machinery and equipment	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Transport equipment	10 558	12 939	13 836	8 148	8 148	8 148	12 669	12 390	12 948
Other machinery and equipment		3 315	1 769	750	1 627	1 627	1 100	1 144	1 195
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	238 838	325 840	343 730	279 943	302 539	302 276	275 417	286 039	298 913
Compensation of employees	189 226	190 933	196 555	212 357	218 050	218 050	216 465	225 126	235 257
Salaries and wages	165 743	166 473	170 993	188 035	194 721	194 721	191 885	199 562	208 542
Social contributions	23 483	24 460	25 562	24 322	23 329	23 329	24 580	25 564	26 715
Goods and services	49 612	134 907	147 175	67 586	84 489	84 226	58 952	60 913	63 656
Administrative fees	97	344	51	200	290	290	411	290	303
Advertising	9 574	74 665	61 239	27 220	27 391	27 391	14 122	15 364	16 056
Minor assets	26	214	185	230		102			
Bursaries: Employees	3 207	2 864	2 046	3 560	4 687	4 687	3 918	4 075	4 258
Catering: Departmental activities	618	3 133	5 740	744	1 317	1 317	1 817	1 869	1 953
Communication (G&S)	4 078	3 022	4 006	3 062	2 874	2 772	2 640	2 755	2 879
Computer services	12 406	7 719	31 733	7 219	8 800	8 790	8 429	6 923	7 235
Consultants: Business and advisory services	1 604	2 499	2 170	3 864	4 099	4 063	3 532	4 115	4 300
Science and technological services									
Contractors	3 207	11 901	12 505	5 537	12 849	12 849	6 731	7 126	7 447
Agency and support/outsource d services	654	349							
Consumable supplies	35	162	879	637	344	344	698	726	760
Consumables: Stationery,	801	1 086	1 061	483	560	659	614	698	730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
printing and office supplies									
Operating leases									
Rental and hiring					4 200	3 884	3 202	3 255	3 401
Property payments	1 417	1 885	2 163	1 384	1 611	1 611	2 237	2 267	2 369
Transport provided:									
Departmental activity	134	1 673	3 616	363	1 363	1 363			
Travel and subsistence	435	1 090	1 120	1 235	1 403	1 404	651	699	730
Training and development	956	813	1 888	1 655	2 016	2 017	4 081	4 202	4 391
Operating payments	1 477	3 327	3 820	2 041	2 620	2 442	752	912	953
Venues and facilities	3 601	14 730	10 372	6 783	5 502	5 502	3 648	3 909	4 085
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 102	46 315	1 280		574	837			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 102	1 315	1 280		574	837			
Social benefits	1 042	1 232	1 280		574	837			
Other transfers to households	60	83							
Payments for capital assets	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Transport equipment									
Other machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Payments for financial assets									
Total economic classification	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

TABLE 1.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	132 854	122 472	148 735	159 601	174 808	174 703	175 243	177 553	185 542
Compensation of employees	96 810	98 196	100 912	105 544	108 944	108 944	120 072	124 875	130 494
Salaries and wages	86 930	88 147	90 539	94 837	99 687	99 687	108 505	112 998	118 082
Social contributions	9 880	10 049	10 373	10 707	9 257	9 257	11 567	11 877	12 412
Goods and services	36 044	24 276	47 823	54 057	65 864	65 759	55 171	52 678	55 048
Administrative fees	22	166	158	234	303	303	378	393	411
Advertising	798	458	2 036	2 865	2 166	2 166	100	104	108
Minor assets				10	10	10			
Audit costs: External	10 520	710	1 719	572	2 372	2 372			
Bursaries: Employees									

Catering: Departmental activities	1 063	937	1 380	1 463	2 540	2 540	3 213	3 535	3 694
Communication (G&S)									
Computer services	10 470		11 977	12 578	10 790	10 790	12 745	13 283	13 882
Consultants: Business and advisory services	3 676	5 878	4 337	10 448	10 361	10 361	12 593	12 343	12 898
Legal services (G&S)			571						
Contractors	2 145	6 259	11 915	13 783	26 239	26 239	15 406	12 454	13 014
Agency and support/outsource d services	1 251			520	520	520			
Inventory: Food and food supplies		1							
Inventory: Medical supplies		61							
Consumable supplies	28	217	1 018	152	143	143	300	624	652
Consumables: Stationery, printing and office supplies				52	2	2			
Operating leases									
Rental and hiring							101	105	110
Property payments	150	70		200	270	270	25	26	27
Transport provided: Departmental activity	257	16	462	823	1 031	1 031	405	421	440
Travel and subsistence	2 166	4 583	5 483	5 785	5 735	5 020	5 928	4 736	4 949
Training and development	843	649	1 524	1 810	460	460	524	597	624
Operating payments	606	143	347	550	548	1 204	415	1 049	1 096
Venues and facilities	2 049	4 128	4 896	2 212	2 374	2 328	3 038	3 008	3 143
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	162 089	143 961	143 638	144 760	144 903	145 008	157 090	157 634	163 469
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipal agencies and funds	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	9 464	8 961	11 250	11 297	11 297	11 297	11 816	12 360	12 916
Households	415	554	473		143	248			
Social benefits	405	554	473		143	248			
Other transfers to households	10								
Payments for capital assets		93							
Machinery and equipment		93							
Other machinery and equipment		93							
Payments for financial assets									
Total economic classification	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

TABLE 1.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ?

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	* 113 319	* 309 929	* 135 976	* 267 598	* 181 665	* 181 665	* 182 466	* 190 725	* 163 325
Compensation of employees	* 61 413	* 55 681	* 111 369	* 210 527	* 102 208	* 102 208	* 78 733	* 91 214	* 95 319
Salaries and wages	* 54 086	* 48 227	* 104 243	* 202 349	* 97 280	* 93 869	* 70 187	* 82 128	* 85 824
Social contributions	* 7 327	* 7 454	* 7 126	* 8 178	* 4 928	* 8 339	* 8 546	* 9 086	* 9 495
Goods and services	* 51 906	* 254 248	* 24 607	* 57 071	* 79 457	* 79 457	* 103 733	* 99 511	* 68 006
Administrative fees	* 1 051	* 2 009	* 273						
Advertising	* 449			* 247			* 200	* 208	* 217
Minor assets	* 172								
Catering: Departmental activities	* 1 494	* 7 447	* 3 338	* 3 751	* 1 751	* 1 751	* 1 812	* 1 728	* 1 806
Communication (G&S)	* 374	* 293	* 547	* 641			* 240	* 250	* 261
Computer services				* 300					
Consultants: Business and advisory services							* 2 000	* 2 080	* 2 174
Legal services (G&S)					* 1 600	* 1 600			
Science and technological services									
Contractors							* 135	* 140	* 146
Agency and support/outsource d services		* 110		* 16 353	* 41 157	* 41 157	* 54 000	* 56 160	* 22 705
Fleet services (including government motor transport)	* 400	* 400	* 122	* 286					
Consumable supplies	* 57	* 1 630	* 339	* 125	* 8 843	* 8 843			
Consumables: Stationery, printing and office supplies	* 213	* 660	* 307	* 954			* 1 600	* 1 664	* 1 739
Operating leases	* 1 400	* 1 543	* 686	* 3 322	* 2 000	* 2 000			
Rental and hiring	* 613	* 1 831	* 228	* 2 464					
Transport provided: Departmental activity	* 1 927	* 10 025	* 6 892	* 3 643	* 1 021	* 1 021			
Travel and subsistence	* 3	* 709	* 723	* 806	* 519	* 519	* 893	* 929	* 971
Training and development	* 1 446	* 58 620	* 11 017	* 21 990	* 22 277	* 22 277	* 40 922	* 34 344	* 35 889
Operating payments	* 40 590	* 165 270		* 456	* 156	* 156			
Venues and facilities	* 1 717	* 3 701	* 135	* 1 733	* 133	* 133	* 1 931	* 2 008	* 2 098
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	* 834 834	* 297 091	* 925 379	* 564 974	* 572 360	* 572 360	* 572 453	* 572 493	* 578 256
Non-profit institutions	* 144 814		* 446 666	* 198 718					
Households	* 690 020	* 297 091	* 478 713	* 366 256	* 572 360	* 572 360	* 572 453	* 572 493	* 578 256
Social benefits	* 122	* 778	* 525	* 853	* 853	* 853	* 891	* 931	* 973
Other transfers to households	* 689 898	* 296 313	* 478 188	* 365 403	* 571 507	* 571 507	* 571 562	* 571 562	* 577 283

Payments for capital assets	* 879	* 289	* 287	* 896	* 937				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	* 879	* 289	* 287	* 896	* 937				
Transport equipment									
Other machinery and equipment	* 879	* 289	* 287	* 896	* 937				
Software and other intangible assets									
Payments for financial assets									
Total economic classification	* 949 032	* 607 309	* 1 061 642	* 833 468	* 754 025	* 754 025	* 755 856	* 763 218	* 741 581

TABLE 1.19: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	18 900	19 751	1 690	21 672	21 672	21 672	24 517	25 620	26 773
City of Johannesburg	59 677	60 893	35 421	33 630	33 630	33 630	72 902	74 522	77 875
City of Tshwane	50 004	26 765	29 293	29 368	29 368	29 368	31 523	32 942	34 424
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities			34 716	27 472	27 472	27 472	35 770	37 381	39 063
Sedibeng District Municipality			16 180	13 790	13 790	13 790	17 714	18 512	19 345
West Rand District Municipality			18 536	13 682	13 682	13 682	18 056	18 869	19 718
Unallocated	1 558 600	1 426 850	1 896 220	1 443 344	1 486 735	1 486 735	1 392 690	1 410 778	1 413 159
Total transfers to municipalities	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2026/27	R1 443 605 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

A transformative legislature that fosters confidence in the Constitution, upholds and champions democratic governance and empowers the people of Gauteng.

Mission

To represent the people of Gauteng through making laws, overseeing the executive, and addressing critical issues to promote better quality of life for the people of Gauteng.

Impact

Improved quality of life of the people of Gauteng.

Core functions and responsibilities

Section 114 of the Constitution of the Republic of South Africa clearly defines the mandate and core functions of the Gauteng Provincial Legislature (GPL). In line with the Constitution of South Africa, the GPL has the authority to exercise oversight over the Executive and organs of the state; to facilitate law-making through considering, passing, amending or rejecting any Bill that comes before it; and to initiate and prepare legislation except for money bills. Section 118 of the Constitution further mandates the GPL to facilitate public participation by ensuring that the public have access to and are involved in the legislative processes.

Main services

The core mandate of the GPL is defined by the following responsibilities:

Legislation:

- Enacting laws for the province that are equitable, proactive and responsive to the needs of the Gauteng people.

Oversight:

- Supervising the provincial government to ensure that departments fulfil service delivery priorities and commitments;
- Holding the executive accountable for their duties, conduct, and performance.

Public involvement:

- Mobilising and involving stakeholders to participate meaningfully in legislative processes, including:
 - Conducting public education workshops to inform and educate citizens about the legislature processes;
 - Emphasising community-based public participation;
 - Educating the public about the budget process and encouraging their participation;
 - Organising campaigns to facilitate dialogue sessions for idea generation, feedback provision and addressing public inquiries and concerns;
 - Convening sector parliaments to channel issues and interests within various societal sectors, including marginalised groups; and
 - Conducting public hearings on matters of interest and proposed legislation.

Petition management:

- Receiving and responding to all petitions submitted by citizens.

1.1 Aligning GPL budget to achieve government's prescribed outcomes

The 2026 Medium-Term Expenditure Framework (MTEF) budget responds directly to the institutional constitutional mandate and is informed by key policy instruments, including the National Development Plan (Vision 2030), as well as relevant provincial, regional, and global priorities. In pursuit of its oversight role, the GPL continues to align its strategic posture and operations with that of the Executive to promote accountability and enhance service delivery for all residents of Gauteng, thereby contributing to an improved quality of life. To this end, the GPL has identified five strategic outcomes that reflect both its constitutional mandate and the priorities of the 7th Term.

Outcome 1: Enhanced oversight by the GPL and executive accountability to facilitate service delivery

Rationale: Enhanced oversight by the GPL and executive accountability are essential to facilitate effective service delivery. The GPL will strengthen its oversight over the Executive, ensuring that accountability aligns with strategic priorities and specific government commitments. This focused oversight will particularly target infrastructure projects and other planned initiatives, ensuring that services are rendered efficiently and effectively. By doing so, the quality of life for all the people of Gauteng will be significantly improved.

Strategic importance: The strategic importance is the strengthening of oversight mechanisms and fostering transparency builds public trust and confidence in the operations of the state. It ensures that resources are utilised efficiently, and projects are completed on time and within the budget. Moreover, by holding the Executive accountable, the likelihood of corrupt practices is likely to be minimised, leading to more ethical governance in line with Chapter 13 of the National Development Plan of building a capable state. Improved service delivery directly correlates with higher public satisfaction and confidence in state institutions.

Outcome 2 - Outcome: Improved laws that address the needs of the people of Gauteng

Rationale: The GPL aims to enhance its law-making capacity and processes to create, amend, and pass laws that are responsive to the needs of the people of Gauteng. The GPL will also be vigilant in monitoring the implementation of policies and legislation it has passed. Additionally, the GPL will participate effectively in national law-making processes.

Strategic importance: Law-making is strategically important as it forms the foundation of governance, establishing standards, maintaining order and protecting individual rights and freedom. Effective law-making builds public trust and legitimacy, ensuring that citizens feel heard and that the government acts in their best interests. It also creates a stable environment for economic activities, encouraging investment and growth. Laws protect fundamental rights, ensuring social justice and equity, and they must evolve to address new challenges and changes in society. The law-making process includes oversight and accountability mechanisms, preventing abuse of power and ensuring proper implementation. Inclusive processes encourage public participation, a cornerstone of democratic governance and provide structured ways to resolve conflicts and disputes and therefore maintaining peace and order. By focusing on these strategic aspects, the GPL can enhance its capacity to create laws that are responsive to the needs of the people and therefore contributing to the overall well-being of society.

Outcome 3: Improved meaningful and inclusive public involvement to enhance oversight and law-making

Rationale: The institution aims to rally the people of Gauteng to be meaningfully involved in the delivery of its primary mandates. The legislature will enhance its accessibility and engagement with the community to serve as a true beacon for the public. Special emphasis will be placed on engaging the youth and marginalised sectors of society, ensuring their voices are heard and considered in legislative processes.

Strategic importance: Public participation and engagement are crucial for ensuring that the legislative processes are inclusive and reflective of the diverse needs and opinions of the population. To foster meaningful and impactful public involvement in the legislative process, several key strategies will be implemented in this Term. This will include conducting targeted outreach programmes that engage various demographic groups, including the youth and marginalised communities. The GPL will organise regular community forums and town hall meetings to provide a platform for the citizens to voice their concerns and suggestions directly. By actively involving the public in its processes, the legislature can enhance transparency, accountability and trust in the democratic process.

Outcome 4: Strengthened cooperative governance to enhance oversight and law-making

Rationale: Strengthening the legislative sector's cooperative governance and cooperation is essential for contributing to sector development locally, continentally and globally. Targeted interventions will not only bolster the legislative sector's capacity but also promote sustainable development and good governance practices across different levels of government. The GPL will contribute to creating a cohesive and well-coordinated legislative sector that supports robust oversight and efficient law-making.

Strategic importance: The GPL exists in a network of local, national and global structures to enhance and strengthen parliamentary processes and hold the Executive accountable. Cooperative governance gives effect to the full realisation of socio-economic goals across different spheres of government and promotes coherent decision-making between spheres of government in support of service delivery. Thus, enhancing cooperative governance is strategically important as it ensures

that legislative bodies at all levels work together seamlessly, sharing best practices and resources. This cooperation leads to more effective oversight and law-making processes which are crucial for maintaining transparency, accountability and public trust. By fostering a collaborative environment, the legislative sector can address complex issues more efficiently and implement policies that drive sustainable development and good governance.

Outcome 5: Strengthened compliance with principles of good governance and fiduciary requirements

Rationale: The GPL will lead by example, ensuring its operations adhere to all financial, legal and governance standards. This commitment will uphold the GPL's reputation as a supreme oversight body, fostering accountability, transparency and integrity. The GPL aims to inspire confidence among stakeholders and set a benchmark for other institutions to follow by maintaining high standards of governance within its own practices. This approach will promote a culture of good governance, ensuring that all actions are conducted ethically and responsibly.

Strategic importance: Strengthening compliance with principles of good governance and fiduciary requirements is strategically important for several reasons. Firstly, it enhances the credibility and legitimacy of the GPL as an oversight body by ensuring that it can effectively hold other institutions accountable. Secondly, it promotes a culture of integrity and ethical behaviour within the institution, which is essential for building public trust and confidence. Thirdly, by setting a high standard for governance, the GPL can influence other institutions to adopt similar practices, leading to a broader improvement in governance standards across the sector. This strategic focus on compliance will ultimately contribute to more effective and transparent governance, better service delivery and improved outcomes for the public.

Acts, rules and regulations

The Gauteng Provincial Legislature derives its mandate from the provisions of the Constitution of the Republic of South Africa, 1996, which include law-making, overseeing the executive over the implementation of service delivery plans and commitments as well as facilitating and involving the public in the processes of the legislature. The following key legislative mandates further outline the GPL's responsibilities and requirements:

- Public Audit Amendment Act, 2018 (Act 5 of 2018)
- Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)
- Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009)
- Mandating Procedures of Provinces Act, 2008 (Act 52 of 2008)
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)
- Gauteng Petitions Act, 2002 (Act 5 of 2002)
- Public Finance Management Act, (No 1 of 1999)
- Electoral Act, 1998 (Act 73 of 1998)
- The Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142)
- National Key Points Act, 1980 (Act 102 of 1980)
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

In discharging the constitutional mandate of law-making, oversight over the executive and the facilitation of public participation in the legislative processes, the GPL achieved the following outputs during the financial year through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

The Legislature continued to discharge its oversight and scrutiny on the work of the executive by focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. To advance achievement of strategic outcome 1, enhanced oversight by the GPL and Executive accountability to facilitate service delivery, the GPL delivered on several key outputs during this reporting period. These include the tabling of three (3) committee performance reports at the Standing Committee of Chairpersons' reviews, which provided valuable insights to strengthen oversight and improve committee accountability. The GPL also received 424 resolution responses from the Executive, with 75 per cent (317) considered by House Committees, demonstrating progress in tracking Executive commitments. In addition, 100 per cent of oversight inputs were reviewed for compliance, including 17 reports, 240 questions and 308 resolutions, thereby reinforcing institutional responsiveness and procedural integrity.

Outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng

To advance achievement of strategic outcome 2, the GPL delivered on at least three (3) key outputs during this reporting period. Two (2) laws were enacted, which are the Gauteng Petitions Amendment Bill and the Gauteng Provincial Appropriation Bill for the 2025/26 financial year. Additionally, five (5) regulations were approved, including those related to Gauteng Roads and Traffic, Gambling, and three (3) Health-related regulations. Furthermore, a total of 18 Bills were presented

before House Committees at various stages of the law-making process, comprising 12 Section 76 Bills, three (3) Section 77 Bills, and three (3) Provincial Bills. These legislative outputs reflect the GPL's commitment to strengthening its law-making function as a key lever for driving accountability and enabling responsive service delivery across the province.

Outcome 3: Improved meaningful and inclusive public involvement to enhance oversight and law-making

To support the achievement of strategic outcome 3, public participation programmes were enhanced through targeted stakeholder profiling, educational workshops and civic education initiatives reaching communities across Gauteng. Sector parliaments and extensive use of social and traditional media helped to improve visibility and access to legislative processes, with at least 24 787 people reached. Furthermore, the Legislature also considered 96 petitions: 46 were adopted, four (4) deferred and 46 rejected. The increase in rejections during the second quarter was due to the enactment of the Gauteng Petitions Amendment Act, which requires petitioners to first exhaust local government mechanisms. These efforts demonstrate the GPL's commitment to inclusive governance and ensuring that community voices shape legislative priorities and service delivery outcomes.

Outcome 4: Strengthened cooperative governance to enhance oversight and law-making state

To contribute to the achievement of strategic outcome 4 of strengthened inter-governmental and international relations, the GPL delivered on several key outputs during this reporting period. In this period, six (6) Portfolio Committees, that is, Health and Wellness, Transport and Logistics, Education, Cooperative Governance and Traditional Affairs, Sport, Arts, Culture and Recreation and Social Development undertook international study tours aligned with GPL's oversight and law-making mandate. The GPL also coordinated the Gauteng Speakers' Forum, achieving 80 per cent of its planned outputs, reflecting strong intergovernmental collaboration.

A Twinning Agreement was signed with Miranda Province in Venezuela, establishing a multi-sectoral framework for cooperation. In this period, the twinning agreement was initiated through exhibitions of GPL material in Venezuela in November. Through the Parliamentary Exchange Programme, three resolutions were adopted focusing on industrialisation, climate adaptation financing and climate change education, positioning the GPL as a regional thought leader on sustainable development. Additionally, a workshop on sector norms and standards highlighted strengths and gaps in alignment, reinforcing GPL's role in promoting legislative sector harmonisation. These initiatives reflect GPL's commitment to collaborative governance, global engagement and shape responsive legislative solutions to local, national, regional as well and international challenges.

Outcome 5: Strengthened compliance with principles of good governance and fiduciary requirements

To contribute to the achievement of strategic outcome 5 of strengthened compliance with principles of good governance and fiduciary requirements, the GPL delivered on several key outputs during this reporting period. The Legislature maintained an unqualified audit opinion without material findings in the first year of the 7th Term, continuing with a clean record since the 6th Term. Ethical governance was promoted through the completion of e-disclosures for public officials and declarations by Members of the Provincial Legislature (MPLs), with a media advisory issued to inform the public in line with legal prescripts. Furthermore, the GPL successfully hosted its annual Ethics Summit under the theme "Reflections and Foresights on Gauteng's Ethical Governance Ecosystem", attracting 305 participants from provincial and municipal-level public representatives.

Capacity building for Members and Political Support Staff reached 83 per cent while the Information and Communication Technology (ICT) initiative achieved 67 per cent. The space optimisation project reached 11.5 per cent of the 15 per cent target. These efforts reflect GPL's commitment to building institutional capacity, promoting continuous professional development, and ensuring sound governance practices across its operations.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

In 2026/27, the GPL will continue to discharge its constitutional mandate and obligations of facilitating law-making, overseeing the executive and facilitating public participation in legislative processes.

The GPL will continue to identify and implement initiatives and programmes that are aimed at improving the quality of life for the citizens of Gauteng. In responding to the GPL's constitutional mandate, the following 7th Term five outcomes remain unchanged and will continue to shape the work of the institution in the 2026/27 financial year and over the MTEF period:

Outcome 1: Enhanced oversight by the GPL and executive accountability to facilitate service delivery

The GPL's oversight and accountability mandate remains central to improving the quality of life in Gauteng. In the current term, the Legislature will strengthen mechanisms to monitor Executive responsiveness and implement accountability frameworks. This includes improving the timeliness and quality of responses from the Gauteng Provincial Government and tracking the implementation and closure of resolutions. Oversight tools such as questions, motions, and petitions will continue to be used efficiently and effectively to ensure Executive actions are transparent, accountable, and aligned with service delivery goals. Through close monitoring and targeted interventions, the GPL aims to identify gaps, streamline processes, and enhance the overall impact of its oversight function.

Outcome 2: Improved laws that address the needs of people of Gauteng

Law-making remains a core function of the GPL, aimed at addressing the needs of Gauteng's people through responsive legislation. In the upcoming financial year, the Legislature will prioritise efficient and timely processing of Bills, ensuring that proposed laws are not only debated but enacted and implemented. Public hearings will continue to serve as critical platforms for meaningful public participation in both law-making and broader legislative business. The GPL will also focus on tracking the approval of regulations to ensure that the necessary frameworks are in place to operationalise laws. Oversight tools such as questions, motions, and petitions will be used effectively to ensure that legislation translates into tangible governance outcomes. This approach reinforces the GPL's commitment to building a robust legal framework that supports service delivery and public value.

Outcome 3: Improved meaningful and inclusive public involvement to enhance oversight and law-making

The Legislature is mandated to involve the public in its business of oversight and law-making. As such, public participation mechanisms play a critical role in ensuring a transparent and accountable democratic government. In this term, specifically in the next financial year, the legislature will improve the legislative process and oversight over the work of Gauteng provincial government by focusing on the number of petitions considered by the legislature, the number of people of Gauteng reached to participate in the business of the GPL and the diversity participation rate which are crucial for enhancing public participation in law-making and oversight. By considering a higher number of petitions, the legislature ensures that citizens' voices are heard, and their concerns are addressed thus fostering a responsive and inclusive governance system. Reaching a larger number of people broadens engagement and raises awareness about legislative activities and encourages active citizenship. Ensuring diverse participation means that the legislative process includes perspectives from various demographic groups, national groups and young people, leading to more equitable and representative laws. Through these collective key performance indicators, a more transparent, participatory, and responsive legislature can be achieved, ultimately resulting in improved laws that better address the needs of the people of Gauteng.

Outcome 4: Strengthened cooperative governance to enhance oversight and law-making

By fostering effective collaboration among different levels of government and various stakeholders, the Legislatures can ensure that laws are not only well-crafted but also effectively implemented. This cooperative approach helps in identifying and addressing policy gaps, ensuring that legislation is comprehensive and responsive to the needs of the people. Additionally, it promotes transparency and accountability, as different entities work together to monitor and evaluate the impact of laws and policies. Strengthened cooperative governance leads to more efficient and effective governance, better service delivery and improved public trust in the legislative processes.

In the next financial year, focus will be on facilitating learning and knowledge sharing through benchmarking study tours by committees. Furthermore, the work of the Gauteng Speaker's Forum will be tracked through resolutions that are specific to the GPL, including the Parliamentary Exchange Programme (PEP) such as the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) to ensure alignment of processes and programmes with the sector. The CPA exists to

empower African legislatures through sharing of best practice in law-making, oversight and other legislature work resolutions and agreements influencing oversight and law-making. Finally, an assessment on GPL's alignment with sector norms and standards will be undertaken to promote cooperative governance by ensuring continuous improvement, accountability, and effective decision-making. The planned work will facilitate knowledge sharing, ensure strategic decisions are implemented, incorporate public input into legislative processes, and maintain compliance with established benchmarks. Together, they enhance the legislature's oversight and law-making functions, leading to better governance and laws that address the needs of the people of Gauteng.

Outcome 5: Strengthened compliance with principles of good governance and fiduciary requirements

Good governance practices have been firmly established within the GPL through robust policies and adherence to relevant legislative frameworks. Particular attention will be given to enhancing efficiencies and achieving operational excellence, with a focus on improving institutional operations and organisational arrangements to support the fulfilment of GPL's mandate and facilitate better service delivery in Gauteng.

Strengthened compliance with principles of good governance and fiduciary requirements will be assessed through improved audit results, increased regulatory adherence, enhanced transparency in both financial and non-financial reporting and better risk management practices, thus building greater internal and external stakeholder trust. Achieving this requires an improved service delivery model that values motivated, empowered, and skilled employees who are aligned with the institution's shared values. It is envisioned that shared values among both MPLs and officials will drive this initiative. Targeted capacity-building initiatives, a structure aligned with the priorities of the 7th Term and continuous implementation of initiatives promoting ethical conduct and overall compliance with the institution's fiduciary requirements are essential.

Furthermore, the strategic implementation of advanced technology will be essential for achieving operational excellence. Moreover, the establishment of physical facilities that facilitate the work of staff and members is a significant objective for this term.

4. REPRIORITISATION

The institutional budget process is more participatory and transparent as it seeks to promote and instil a culture of responsibility and accountability over the allocated budgets. Committees and programmes are thus entrusted with the responsibility of costing their approved operational plans. In promoting allocative efficiency and to eliminate inefficiencies in the budget, the GPL has developed cost-efficiency measures which inform the costing of operational plans. Proposed budgets from committees and programmes are also subjected to internal budget councils to ensure alignment of budget with the adopted 7th Term strategy and performance plans, as well as ensuring prioritisation of limited resources to core services of the institution. Overall, funds have been reprioritised from compensation of employees and capital assets by phasing the filling of critical vacancies during the 2026/27 financial year and over the MTEF period, and capital assets through phased implementation of the SAP S/4HANA project.

5. PROCUREMENT

The GPL regularly reviews procurement processes and update policy gaps to remain relevant and reduce operational inefficiencies within the Supply Chain Management (SCM) and the institution at large. The SCM policy outlines how the GPL will implement the National Development Plan priorities, in particular, the Reconstruction Development Plans that are aimed at improving the lives of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. Local and township service providers, women, youth and people with disabilities will continue to be prioritised in the allocation of GPL business.

To improve procurement planning and turnaround time, programmes are expected to submit their Integrated Demand Management Plan on or before 31st March and in line with the approved budgets. Supply Chain Management will continue to review strategies that are aimed at enhancing operational efficiencies and will continue to partner with various external stakeholders within their supply chain environment to share the platform and best practices.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	825 163	857 061	898 590	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746

The GPL is mainly funded through the equitable share as prescribed by the Constitution of South Africa. The GPL received a total amount of R2.6 billion between the 2022/23 and 2024/25 financial years. The 2024/25 budget includes a re-appropriated amount of R33.1 million from the retained income to supplement critical vacancies, the immediate 7th term priorities and to support capacity challenges in the supply chain management function. The institutional budget increased to R1.2 billion in 2025/26 of which R333.5 million was self-financed to supplement capital assets, political parties, main building space assessment as well as study tours and sector conferences.

In 2026/27, the GPL budget allocation increases to R1.4 billion, representing a 20.3 per cent budget growth. The overall budget is funded through an equitable share allocation of R1 billion and self-financing of R402.1 million. The supplementary budget from the retained income is largely financing capital assets requirements, voter education campaign, critical vacancies and associated costs, ICT environment assessment and strategy development, SharePoint upgrades, committee activities and parliamentary exchange programmes amongst others.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	2 460	2 333	4 119	8 557	4 346	4 346	3 124	3 209	3 354
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	37 467	57 527	63 607	74 316	38 107	38 107	43 707	48 078	50 000
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	39 927	59 860	67 726	82 873	42 453	42 453	46 831	51 287	53 354

The GPL generates a larger portion of its revenue from interest earned on positive bank balances and investments. Additional sources of revenue are collected from City Hall bookings, rental income from National Council of Provinces (NCOP) offices and parking space. Between the 2022/23 and 2024/25 financial years, the GPL collected a total amount of R167.5 million, with interest earned accounting for the largest proportion of revenue collected. During 2025/26, the revenue collection has been revised downwards to R42.5 million due to the expected decline in interest earnings as the institution continues to utilise the retained income to supplement the budget shortfall.

Over the MTEF, the revenue collection is estimated at R151.5 million on aggregate, equating to a 6.7 per cent annual growth rate.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2026 MTEF budget for the GPL is responding to the adopted five strategic outcomes for the 7th Term, aligned with our constitutional mandate. These outcomes have been articulated in the approved institutional Annual Performance Plan as well as committees and programmes operational plans. Budgets have been allocated to these plans to ensure full implementation and achievement of the set performance targets and outputs. Overall, the 2026 MTEF budget mainly encompasses the following key cost- drivers:

- Personnel costs for 439 GPL staff, 73 political support staff and 27 interns. Personnel costs include 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, long service rewards, overtime, once-off medial aid cushion, funeral benefits and estimated annual salary adjustments of 4.14 per cent;
- Activities of the House and committees;
- Public participation and educational programmes;
- Institutional events and sector parliaments;
- National Council of Provinces activities;
- Voter education campaign and Bua le Sechaba;
- Legislative sector exchange programmes and activities;
- Support for members and political parties represented in the Legislature;
- ICT environment assessment and strategy development;
- Supply Chain Management (SCM) probity audit and due diligence;
- Supplier engagements and information sessions;
- Training and development of staff;
- Operational costs and contractual obligations; and
- Capital assets requirements inclusive of the new GPL building, SAP S/4 HANA, space assessment and ICT infrastructure and equipment.

7.2 Programme summary

TABLE 2.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Leadership And Governance	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026
2. Office Of The Secretary	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541
3. Corporate Support Services	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215
4. Core Business	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268
5. Office Of The CFO	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696
Total	756 188	805 935	841 236	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746
Direct charge on the Provincial Revenue Fund									
Members remuneration	79 834	84 898	106 681	93 725	93 725	93 725	102 546	105 623	108 791

7.3 Summary by economic classification

TABLE 2.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	593 195	631 561	592 669	882 934	892 687	892 687	1 043 048	709 444	724 596
Compensation of employees	361 396	396 672	404 502	524 547	473 325	473 325	533 884	578 040	606 107
Goods and services	231 799	234 889	188 167	358 387	419 362	419 362	509 164	131 404	118 489
Transfers and subsidies to:	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Provinces and municipalities									
Non-profit institutions	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Households									
Payments for capital assets	4 978	13 706	14 130	120 482	92 842	92 842	159 000	575	593
Buildings and other fixed structures			3 137	100 000	11 460	11 460	106 000		
Machinery and equipment	4 978	13 706	10 681	20 082	80 996	80 996	52 600	575	593
Software and other intangible assets			312	400	386	386	400		
Payments for financial assets									
Total economic classification	756 188	805 935	841 236	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746

The GPL spent a total amount of R2.4 billion between the 2022/23 and 2024/25 financial years, with Programme 3: Corporate Support Services and Programme 4: Core Business accounting for the respective 51.3 per cent and 31.7 per cent share of expenditure. Compensation of employees recorded the highest expenditure in the outcome years at R1.2 billion, followed distantly by goods and services and transfers at R654.9 million and R553.1 million respectively. Capital assets contributed only R32.8 million of the outcome years' expenditure.

During the 2025/26 financial year, the GPL projects to spend R1.2 billion, an increase of R358.9 million from the 2024/25 financial year.

In 2026/27, the total budget for the GPL amounts to R1.4 billion, representing an increase of 20.3 per cent from 2025/26. Compensation of employees receives 37.0 per cent share of the overall budget allocation, followed closely by goods and services at 35.3 per cent. Transfers to political parties and capital assets are allotted the respective 16.7 per cent and 11.0 per cent share of the institutional budget. In terms of allocation per programme, Programme 3: Corporate Support Services and Programme 4: Core Business receive a substantial portion of the 2026/27 budget at R745.4 million and R403.5 million respectively. The budget for Programme 3: Corporate Support Services includes an allocation of R320.5 million for political parties comprising constituency and political party support as well as remuneration for support staff, audit fees, travel, training, bursaries and wellness programmes, whilst the Programme 4: Core Business budget is driven by activities central to the core mandate of the institution which include House and committee activities, public education and participation programmes as well as sector parliaments.

Over the 2026 MTEF, the budget for the GPL decreases from R1.4 billion in 2026/27 to R930.7 million in the outer year in response to the cost-cutting measures that have been implemented on the equitable share allocation. In addition, the supplementary budget from the GPL retained income has only been applied to the 2026/27 budget.

Compensation of employees has been allocated a budget of R533.9 million in 2026/27, representing a 12.8 per cent increase from 2025/26. Of the R533.9 million, an amount of R64.9 million is earmarked for 73 political support staff. The 12.8 per cent budget growth is informed by the inclusion of 27 critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall personnel budget comprises salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, funeral benefits, long service rewards, overtime, medical aid cushion and 27 interns amongst others. Over the MTEF, compensation of employees is expected to increase by 6.5 per cent on average from R533.9 million in 2026/27 to R606.1 million in the outer year to provide for the annual cost-of-living adjustments, overtime claims, medical aid cushion and critical vacancies.

Remuneration of public office bearers (POBs) increased from R79.8 million in 2022/23 to R106.7 million in 2024/25 due to payment of gratuities and cost-of-living adjustments on members' salaries in accordance with the relevant statutory requirements. During 2025/26, POBs remuneration remains at R93.7 million. In 2026/27, the budget for POBs is expected to increase by 9 per cent, from R93.7 million in 2025/26 to R102.5 million in 2026/27 to make provision for cost-of-living

adjustments on member's salaries and the payment of gratuities. Over the MTEF, the POBs remuneration increases from R102.5 million in 2026/27 to R108.8 million in the outer year to make provision for the annual cost-of-living adjustments and expected increase in gratuity payments at the end of the 7th Term. Overall, the GPL has total of 80 members representing eleven political parties and their remuneration is the direct charge against the provincial revenue fund.

Goods and services have been allocated an amount of R509.2 million in 2026/27, representing an increase of 21.4 per cent from 2025/26. The allocated budget is funding Committees and House activities, public participation and educational programmes, institutional events and sector parliaments, operational costs and contractual obligations as well as participation in local and international sector activities and parliamentary exchange programmes. The budget also makes provision for members facilities, voter education campaign, Bua le Sechaba, ICT environment assessment and strategy development, SharePoint upgrades and configurations, supply chain management (SCM) probity audit and due diligence, supplier engagements and information sessions, the outsourcing of some SCM and asset management functions, wellness programmes as well as training and development of staff amongst others. Over the MTEF period, the budget allocated for goods and services decreases by 51.8 per cent on average from R509.2 million in 2026/27 to R118.5 million in 2028/29. This is in response to the cost-cutting measures that have been implemented on the equitable share allocation and reprioritisation of travel. In addition, the 2026/27 budget for goods and services was partially supplemented by the GPL retained income.

Transfers to political parties amount to R241.6 million in 2026/27, representing an increase of 12.6 per cent from 2025/26. The budget is inclusive of a special allocation of R36 million for municipal elections. Over the MTEF, transfers are expected to decline to R205.6 million in the outer year due to a once-off special allocation in 2026/27. Transfers to political parties consists of support for constituency work and political party work and the allocation aims to support members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy.

Capital assets have been allocated a total amount of R159 million in 2026/27, representing an increase of 71.3 per cent from 2025/26. The allocated budget is funding the procurement of the new GPL building, SAP S/4HANA, main building space assessment project, the replacement of ICT infrastructure and equipment, ICT software upgrades as well as procurement of furniture and office equipment. Over the MTEF, the budget for capital assets is expected to decrease by 93.9 per cent on average as most capital projects and acquisitions are expected to conclude in 2026/27 and were also self-financed. The outer years' budget is earmarked for the replacement of audio-visual equipment.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Support for Constituency Work	59 629	62 282	71 482	81 096	81 096	81 096	84 745	84 745	84 745
Support for Political Party Work	98 386	98 386	112 986	115 610	115 610	115 610	156 812	120 812	120 812
Total departmental transfers	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557

The GPL transferred a combined amount of R553.1 million to political parties between the 2022/23 and 2024/25 financial years for constituency, political party and operational support. During 2025/26, transfers to political parties increased to R214.6 million due to correct classification of the budget for four political parties that elected to manage their human resource function. The initial budget was classified under compensation of employees.

In 2026/27, political parties are expected to receive a combined amount of R241.6 million, representing an increase of 12.6 per cent from 2025/26. The increased allocation can be credited to a once-off municipal election special allocation and

inflationary adjustments on constituency and political party support. Over the MTEF, transfers are expected to decline to R205.6 million due to a once-off allocation made in 2026/27.

Section 116(2)(c) of the Constitution of South Africa prescribes the powers and nature of support that Provincial Legislatures can develop to support represented political parties within their legislatures. Support for constituency work will enable represented political parties and independent candidates to establish and maintain an infrastructure to serve the interests of constituents and to enable their members to provide services to the public. The support for political party work will enable political parties to engage the citizens with the purpose of establishing their needs within a developmental agenda.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of the programme is to provide overall strategic leadership and direction to the institution. The core function of the programme is to ensure alignment of legislature processes as outlined in the GPL five-year strategy and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the advisory board and safeguards the strategic political management of presiding officers and office bearers, including strategic management of committees to ensure political outcomes.

Programme objectives

- To monitor and evaluate the discharge of mandates by the House committees and to ensure strategic management of committees and committee business, thereby ensuring that the mandate of the Institution as a whole is delivered;
- To foster inter-legislature cooperation and position GPL at the epicentre of legislative relations and reform; and
- To implement bilateral and multilateral agreements between GPL and other legislatures at intercontinental, continental, national and provincial levels.

TABLE 2.6: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the Executive Director	2 744	2 767	3 380	3 490	3 490	3 491	5 033	5 282	5 326
2. Administrative Operations	9 995	9 486	15 428	28 032	32 824	32 823	38 506	19 264	20 832
3. Inter-Legislature Relations	36 279	14 660	17 383	66 528	91 121	91 121	117 279	13 982	13 005
4. Oversight and Liaison	10 031	40 625	8 279	20 566	20 693	20 693	28 721	10 787	10 863
Total payments and estimates	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026

TABLE 2.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026
Compensation of employees	21 862	23 528	29 352	38 291	36 455	36 455	39 802	42 985	44 350
Goods and services	37 187	44 010	15 118	80 325	111 673	111 673	149 737	6 330	5 676
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026

A total amount of R171.1 million was spent by the programme between the 2022/23 and 2024/25 financial years, with 43.7 per cent being spent on compensation of employees and 56.3 per cent on goods and services. During 2025/26, the programme's budget was adjusted upwards from R118.6 million to R148.1 million to supplement participation in legislative sector activities and commonwealth conferences.

In 2026/27, the programme is allocated a total budget of R189.5 million, representing an increase of 28.0 per cent from 2025/26. The largest share of the budget is allocated for goods and services at 79.0 per cent, with the remaining 29.0 per cent being allocated for compensation of employees. Over the MTEF, the budget for the programme is expected to decrease

by 48.6 per cent on average from R189.5 million in 2026/27 to R50 million in 2028/29 due to equitable share cuts and reprioritisation of travel.

Compensation of employees is allocated R39.8 million in 2026/27, reflecting an increase of 9.2 per cent from 2025/26. The increase is informed by annual cost-of-living adjustments, overtime, medical aid cushion and a critical vacancy. The overall allocation consists of salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards, medical aid cushion, overtime and funeral benefits amongst others. Over the MTEF period, compensation of employees increases by 5.6 per cent on average from R39.8 million in 2026/27 to R44.4 million in 2028/29 to provide for annual cost-of-living adjustments, overtime and medical aid cushion.

Goods and services are allocated R149.7 million in 2026/27, equating to a budget growth of 34.1 per cent from 2025/26. The overall budget provides for Gauteng Speakers Forum activities, advisory board meetings, NCOP activities, Taking Parliament to the People, stakeholder engagements, outreach programmes, ethics training, participation in local and international sector activities and parliamentary exchange programmes by both committees and Presiding Officers. Over the MTEF, goods and services decrease by 80.5 per cent on average in response to the cost-cutting measures implemented on the equitable share and expected reprioritisation of travel towards the end of the 7th Term.

SERVICE DELIVERY MEASURES

Programme 1: Leadership and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of quarterly oversight reports on the performance of Committees produced	4	4	4	4
Number of annual oversight reports on discharge of Law-Making mandate	1	1	1	1
Number of reports on benchmarking / study tours undertaken, produced within 30 days of return	2	4	4	4
Percentage of GSF resolutions implemented	80%	85%	90%	90%
Number of Parliamentary Exchange Programme Resolutions adopted aligned to GPL mandate	4	2	4	5
Number of Parliamentary Exchange Programme Agreements signed aligned to GPL mandate	4	-	4	5
Number of Inter-Legislature Relations assessment reports produced on GPL alignment with Sector Norms and Standards	-	2	2	2
Number of initiatives undertaken to promote ethical conduct – seminar	1	1	1	1

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

The Office of the Secretary serves as the custodian of the development and implementation of the strategy and provides strategic, tactical, and operational leadership to the GPL administration for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives. The office is also accountable for the institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation and project governance.

Programme objectives

- To support and promote integrated strategic planning, non-financial performance monitoring and reporting;
- To foster a culture of a high degree of ethical conduct by members of the GPL by ensuring implementation of a Code of Conduct which outline the minimum ethical standards of behaviour expected from elected representatives;
- To provide project support including enterprise project management reporting, development of methods and standards, consulting, mentorship and training;
- To provide strategic direction, technical support and transversal mainstreaming tools to the political and administration structures of the GPL, including supporting the GPL Multi-Party Women's Caucus (MPWC) and the GPL Branch of the Commonwealth Women Parliamentarians (CWP);
- To promote mainstreaming of gender, race, disability and youth within the mandates of GPL; and
- To provide legal support services to the Secretary and the GPL administration processes to address and mitigate possible legal risks and issues.

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the Secretary	20 791	20 062	25 755	29 979	34 772	34 772	29 893	23 257	23 457
2. Office of the Integrity Commissioner	8	68	26	93	1 953	1 953	2 075	4 036	4 084
Total payments and estimates	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541

TABLE 2.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541
Compensation of employees	13 772	14 842	19 423	22 909	16 775	16 775	18 259	23 831	24 672
Goods and services	7 027	5 288	6 358	7 163	19 950	19 950	13 709	3 462	2 869
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541

The programme spent a total amount of R66.7 million between 2022/23 and 2024/25 with compensation of employees accounting for 72.0 per cent and goods and services 28.0 per cent share of expenditure. During 2025/26, the programme's budget was adjusted upwards from R30.1 million to R36.7 million to fund the Gender-Responsive Budgeting training and sector engagements.

In 2026/27, the programme is allocated a total amount of R32 million, representing a budget reduction of 13.0 per cent from 2025/26. The decline in the allocation is mainly on goods and services due to reduced international sector engagements. Compensation of employees receives 57.1 per cent share of the 2026/27 budget and the remaining 42.9 per cent is allocated for goods and services. Over the MTEF, the programme's budget decreases by 7.2 per cent on average from R32 million in 2026/27 to R27.5 million in 2028/29 in response to the equitable share reductions.

Compensation of employees is allocated R18.3 million in 2026/27, representing an increase of 8.8 per cent from 2025/26. The increase can be attributed to annual salary increases, overtime and medical aid cushion. The allocated budget caters for salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, long service rewards, medical aid cushion, overtime and funeral benefits amongst others. Over the MTEF, compensation of employees increases by 16.2 per cent on average from R18.3 million to R24.7 million due to the inclusion of critical vacancies and to cater for annual cost-of-living adjustments, overtime and medical aid cushion.

Goods and services are allocated R13.7 million in 2026/27, reflecting a decrease of 31.3 percent from 2025/26 mainly on travel. The goods and services budget cater for the administration legal fees, members ethics workshop, NCOP activities and participation in the South African legislative sector activities and commonwealth programmes. The allocated budget also makes provision for Multi-Party Women Caucus (MPWC) activities, stakeholder engagements, staff relation building and the printing and publication of the annual report and register of members' interest. Over the MTEF period, goods and services declines further by 54.3 per cent on average, from R13.7 million in 2026/27 to R2.9 million in 2028/29 in response to the equitable share budget cuts.

SERVICE DELIVERY MEASURES

PROGRAMME 2 OFFICE OF THE SECRETARY

Programme 2: Office of the Secretary

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance performance information progress reports on the APP	6	6	6	6
Percentage Performance Index maintained	85%	85%	90%	90%
Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	2	2	2

PROGRAMME 3: CORPORATE SUPPORT SERVICES**Programme description**

The purpose of Corporate Support Services is to give support to all internal stakeholders. These include provision of enabling facilities and benefits for members and their political parties, rendering human resource and capacity development to the GPL employees, members and their political support staff. The programme further provides for members' facilities management services; providing household, security, and logistical services, including facilitation of occupational health and safety services; rendering administrative and user support services, as well as enhancing and maintaining information technology infrastructure.

Programme objectives

- To manage the interface between members and the rest of the GPL staff in terms of all service areas which are facilitated on behalf of members;
- To provide a variety of services such as telecommunications function, human resources, fleet management, employee relations and wellness;
- To provide Occupational, Health and Safety (OHS) services and security services of a National Key Point standard;
- To provide physical infrastructure needed by members and staff to conduct business; and
- Provisioning, managing, securing and supporting information and audio-visual assets.

TABLE 2.10: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Ed Corporate Support Services	9 198	10 842	12 125	9 968	7 168	7 168	7 554	8 717	8 810
2. Members Affairs	204 513	210 402	257 202	283 976	284 122	284 122	331 863	288 188	291 389
3. Institutional Support Services	55 530	51 590	53 327	65 987	63 145	63 145	82 115	62 138	62 741
4. Operational Support Services	75 009	72 116	73 953	191 725	107 403	107 403	199 079	65 076	64 825
5. Information and Communication Technology	43 135	50 250	54 578	68 986	83 574	83 574	124 780	40 732	40 450
Total payments and estimates	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215

TABLE 2.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	224 770	226 674	206 489	322 183	299 226	299 226	345 234	258 719	262 065
Compensation of employees	113 839	123 162	107 551	173 053	145 437	145 437	179 645	193 347	202 166
Goods and services	110 931	103 512	98 938	149 130	153 789	153 789	165 589	65 372	59 899
Transfers and subsidies to:	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Provinces and municipalities									
Non-profit institutions	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Households									
Payments for capital assets	4 600	7 858	10 259	101 753	31 593	31 593	158 600	575	593
Buildings and other fixed structures			3 137	100 000	11 460	11 460	106 000		
Machinery and equipment	4 600	7 858	6 810	1 353	19 747	19 747	52 200	575	593
Software and other intangible assets			312	400	386	386	400		
Payments for financial assets									
Total economic classification	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215

The programme spent a total amount of R1.2 billion between 2022/23 and 2024/25 with transfers to political parties accounting for 44.8 per cent, followed by compensation of employees at 27.9 per cent. Goods and services and capital assets

accounted for the respective 25.4 per cent and 1.8 per cent of the overall expenditure. In 2025/26, the budget for the programme was adjusted downwards from R620.6 million to R545.4 million due to deferred procurement of the new GPL building.

In 2026/27, the programme is allocated a total amount of R745.4 million, an increase of 36.7 per cent from 2025/26. The allocated budget includes an amount of R320.5 million for political parties in the form of transfers, compensation for support staff, training, bursaries, audit fees, members' travel benefit and wellness programmes. Transfers to political parties receive a larger share of the programme's budget at 32.4 per cent, with the remaining budget being closely shared between compensation of employees, goods and services and capital assets at 24.1 per cent, 22.2 per cent and 21.3 per cent respectively. Over the MTEF, the programme's overall budget is expected to decrease by 20.7 per cent on average, from R745.4 million in 2026/27 to R468.2 million in 2028/29 largely due to once-off allocations for capital assets and municipal elections, as well as reprioritisation of conferences.

Compensation of employees is allocated R179.6 million in 2026/27, equating to an increase of 23.5 per cent from 2025/26. The increase can be credited to the inclusion of critical vacancies and interns, as well as provision for the annual cost-of-living adjustments, overtime and medical aid cushion. The allocated budget also includes an amount of R64.9 million for 73 political support staff. Overall, the budget caters for salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards, overtime, medical aid cushion and funeral benefits amongst others. Over the MTEF, compensation of employees is expected to increase by 6.1 per cent on average, from R179.6 million in 2026/27 to R202.2 million in 2028/29 to provide for annual cost-of-living adjustments, overtime and medical aid cushion as well as critical vacancies.

The budget for goods and services amounts to R165.6 million in 2026/27, reflecting an increase of 7.7 per cent from 2025/26. The budget makes provision for members' facilities through travel benefit, training, bursaries, audit fees and wellness programmes as well as institutional operational costs and contractual obligations such as security services, licensing fees, cell-phone contract, insurance, cleaning services, information technology support, municipal services, fuel and maintenance. The budget also caters for the outsourcing of Hansard equipment, ICT environment assessment and strategy development, wellness programmes, human resource research business partner, recruitment costs, sector activities as well as staff training and development amongst others. Over the MTEF, goods and services decline by 39.9 per cent on average due to reprioritisation of conferences and equitable share budget cuts. In addition, the 2026/27 budget was partly supplemented by the institutional retained income.

Transfers to political parties' amount to R241.6 million in 2026/27, representing an increase of 12.6 per cent from 2025/26 due to a special allocation for municipal elections and inflationary adjustments applied on constituency and political party work. The allocated budget consists of support for constituency work at R84.7 million and political party work at R156.8 million. The political party work budget is inclusive of a special amount of R36 million for municipal elections. Over the MTEF, transfers are expected to decline to R205.6 million due to a once-off special allocation in 2026/27 for municipal elections.

Capital assets are allocated R158.6 million in 2026/27, representing an increase of 402.0 per cent from 2025/26. The capital budget is funding the new GPL building, SAP S/4HANA, space optimisation, the replacement of ICT equipment and infrastructure, ICT software upgrades and access card printers. Over the MTEF, the budget for capital assets is expected to decrease by 93.9 per cent on average due to once-off capital allocations in 2026/27 through the retained income. The outer years' budget is earmarked for the replacement of audio-visual equipment.

SERVICE DELIVERY MEASURES

Programme 3: Corporate Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage implementation of learning and growth planned initiatives	80%	100%	100%	100%
Percentage implementation of scheduled member training	100%	100%	100%	100%
Percentage approved Space Optimisation Project milestones completed	11%	100%	100%	100%
Percentage approved ICT Strategy initiatives milestones completed (in line with approved ICT Strategy and annual plan)	100%	100%	100%	100%
Percentage approved organisational structure milestones completed (in line with implementation plan)	0%	100%	100%	100%

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of Core Business is to provide comprehensive support to the House and its committees to be able to advance the constitutional mandates of law-making, oversight and scrutiny over the work of the Executive, public participation, and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the legislature through the provision of adequate support to different public participation initiatives and creation of platforms that ensure effective participation.

Programme objectives

The programme operates in the area of Communications, Parliamentary Business and Information and Knowledge Management. Its key functions are:

- To provide professional and administrative value chain support services to the political process in the following areas: passing and overseeing the implementation of national and provincial legislation as well as overseeing the actions of the provincial executive and provincial state organs
- To provide administrative support to the House and committees by encouraging the involvement of the people of Gauteng in the governance processes of the Legislature
- Provision of information services that support the House and committees through house recordings, production of transcripts and publication of Hansard
- To ensure that the Legislature is accessible to the people through the use of interpretation services of the eleven official languages and sign language; and
- Profiling of the Legislature and its members through various media houses.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Ed Core Business	5 750	7 198	7 468	8 276	8 248	8 248	9 288	9 243	9 322
2. Parliamentary Business	109 009	113 098	109 571	148 470	142 972	142 972	167 473	141 892	147 590
3. Information And Knowledge Management	64 140	73 471	67 939	77 889	77 400	77 400	84 841	81 911	85 297
4. Communication And PPP	60 515	70 918	72 273	102 476	116 380	116 380	141 903	74 061	74 059
Total payments and estimates	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268

TABLE 2.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268
Compensation of employees	172 141	191 250	201 666	230 035	226 405	226 405	243 832	258 526	272 819
Goods and services	67 273	73 435	55 585	107 076	118 595	118 595	159 673	48 581	43 449
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268

The programme spent a total amount of R761.4 million between the 2022/23 and 2024/25 financial years, with compensation of employees accounting for 74.2 per cent and goods and services for 25.8 per cent. In 2025/26, the budget for the programme was increased upwards from R337.1 million to R345 million to supplement the budget for voter education campaign and the opening of the Legislature.

In 2026/27, the programme is allocated a total amount of R403.5 million, representing a budget growth of 17.0 per cent from 2025/26. Compensation of employees account for 60.4 per cent share of the 2026/27 budget and the remaining 39.6 per cent is allocated for goods and services. Over the MTEF, the programme's budget is estimated to decrease by 11.5 per cent on average from R403.5 million in 2026/27 to R316.3 million in the outer year due to reprioritisation of conferences and equitable share budget cuts. In addition, the 2026/27 budget was partly supplemented by the institutional retained income.

Compensation of employees is allocated an amount of R243.8 million in 2026/27, reflecting an increase of 7.7 per cent from 2025/26. The budget growth is informed by the inclusion of critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall budget includes salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, overtime, medical aid cushion, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 5.8 per cent on average from R243.8 million in 2026/27 to R272.8 million in 2028/29 to cater for the annual cost-of-living adjustments, overtime, medical aid cushion and vacancies.

Goods and services are allocated R159.7 million in 2026/27, representing an increase of 34.6 per cent from 2025/26. The increase is largely due to increased voter education campaign, committee activities and SharePoint upgrades and configurations. The allocated budget is financing House and Committee activities, public participation and educational programmes, sector parliaments as well as the profiling and promotion of committees and House activities through different media houses. The budget also makes provision for the voter education campaign, Bua le Sechaba, NCOP activities, library and interpretation services, sector-related conferences and institutional events. Over the MTEF, goods and services decline by 47.8 per cent on average due to the expected scaling down of voter education campaign, reprioritisation of conferences and equitable share budget cuts. In addition, the supplementary budget has only been applied to the 2026/27 budget.

SERVICE DELIVERY MEASURES

Programme 4: Core Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of responses to SOM oversight House resolutions considered by committees	75%	75%	80%	90%
Percentage of resolutions closed	15%	40%	50%	60%
Percentage of reports and responses to questions and resolutions reviewed for timely submission	100%	100%	100%	100%
Percentage timely submissions / responsive rate	45%	48%	50%	50%
Percentage of Bills processed	100%	100%	100%	100%
Percentage of laws passed	100%	100%	100%	100%
Percentage of approved Regulations	100%	100%	100%	100%
Percentage of Petitions considered by the Legislature	-	100%	100%	100%
Number of the people of Gauteng reached to participate in the business of the GPL	40 000	30 000	30 000	30 000
Diversity participation rate	1%	1%	1.5%	2%

PROGRAMME 5: OFFICE OF THE CFO**Programme description**

The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management in respect of revenue, expenditure, assets and liabilities.

Programme objectives

- To execute financial accounting, accounts payable and management accounting functions to all internal and external stakeholders;
- To develop and implement appropriate policies and procedures to ensure effective financial management and reporting;
- To provide professional support on budget formulation and control in line with the strategic goals and objectives of the GPL;
- To ensure that there is efficient, effective and uniform planning for the acquisition of all goods and services required for the proper functioning of GPL while promoting the principles of consistency, fairness, equitability, transparency, competitiveness and cost-effectiveness; and
- To improve the system of internal controls, risk management and governance processes within the GPL.

TABLE 2.14: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Chief Financial Officer	8 782	9 139	10 665	11 306	10 539	10 539	11 021	10 194	9 662
2. Financial Management	16 728	18 521	20 054	23 618	19 616	19 616	23 035	23 310	24 305
3. Supply Chain Management	16 525	22 510	23 617	47 553	83 929	83 929	29 137	23 755	25 045
4. Audit, Risk and Governance	7 506	8 212	8 213	11 204	10 773	10 773	10 009	9 751	9 684
Total payments and estimates	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696

TABLE 2.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 163	52 534	58 678	74 952	63 608	63 608	72 802	67 010	68 696
Compensation of employees	39 782	43 890	46 510	60 259	48 253	48 253	52 346	59 351	62 100
Goods and services	9 381	8 644	12 168	14 693	15 355	15 355	20 456	7 659	6 596
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	378	5 848	3 871	18 729	61 249	61 249	400		
Buildings and other fixed structures									
Machinery and equipment	378	5 848	3 871	18 729	61 249	61 249	400		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696

The programme spent a total amount of R170.5 million between the 2022/23 and 2024/25 financial years, with compensation of employees accounting for 76.4 per cent, followed by goods and services and capital assets at 17.7 per cent and 5.9 per cent respectively. In 2025/26, the budget for the programme was adjusted upwards from R93.7 million to R124.9 million to fund the procurement of GPL fleet, furniture and equipment.

In 2026/27, the programme is allocated a total amount of R73.2 million, representing a 41.4 per cent budget decrease. The budget reduction is mainly under capital assets due to once-off allocations in 2025/26 for GPL fleet and office furniture. A larger portion of the 2026/27 budget has been allocated for the compensation of employees at 71.5 per cent, followed by

goods and services and capital assets at 27.9 per cent and 0.5 per cent respectively. Over MTEF, the programme's budget is expected to decrease by 3.1 per cent on average due to reprioritisation of conferences and equitable share budget cuts.

Compensation of employees is allocated R52.3 million in 2026/27, equating to an 8.5 per cent budget growth from 2025/26. The budget growth can be credited to the inclusion of critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall personnel budget caters for salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, overtime, medical aid cushion, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 8.9 per cent on average, from R52.3 million in 2026/27 to R62.1 million in the outer year to provide for the annual cost-of-living adjustments, overtime claims, medical aid cushion and critical vacancies.

Goods and services are allocated an amount of R20.5 million in 2026/27, representing an increase of 33.2 per cent from 2025/26. The allocated budget is funding internal and external audit fees, audit and risk committee board members fees, participation in the legislative sector forum and forensic investigations. The budget allocation also caters for supplier engagements and information sessions, supply chain management probity audit and due diligence, the outsourcing of some SCM and asset management functions, annual asset verification and movement, conferences and operating expenses, as well as maintenance and support for the asset, budgeting and risk management systems. Over the MTEF, goods and services decline by 43.2 per cent on average in response to the reduction in the budget allocation and reprioritisation of conferences. In addition, the outsourcing of some SCM and asset management functions is anticipated to conclude during the 2026/27 financial year in alignment with the filling of critical vacancies.

Capital assets are allocated R400 000 in 2026/27, equating to a 99.3 per cent budget decrease from 2025/26. The budget reduction is informed by once-off capital allocations in 2025/26 for GPL fleet, office furniture and equipment. The allocated budget for 2026/27 is earmarked for the procurement of furniture for the members' lounge, reception desk for the police and security as well as ergonomic chairs for staff members with special requests. No provision has been made for capital assets over the MTEF period, and the budget will be reviewed annually in line with institutional requirements and asset replacement plan.

SERVICE DELIVERY MEASURES

Programme 5: Office of the CFO

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Audit opinion of the AGSA	Unqualified audit opinion with no material findings for 2024/25 FY	Unqualified audit opinion with no material findings for 2025/26 FY	Unqualified audit opinion with no material findings for 2026/27 FY	Unqualified audit opinion with no material findings for 2027/28 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		% Costs of Total
Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																
1 – 6																
7 – 10																
11 – 12																
13 – 16																
Other	493	361 396	494	444 746	422	404 502	491		539	533 884	549	578 040	549	606 107	4%	9%
Total	493	361 396	494	444 746	422	404 502	491		539	533 884	549	578 040	549	606 107	4%	9%
Programme																100%
1. Leadership and Governance	21	21 862	20	23 528	30	29 352	30		31	39 802	32	42 985	32	44 350	2%	7%
2. Office of the Secretary	12	13 772	12	14 842	12	19 423	14		14	18 259	17	23 831	17	24 672	7%	14%
3. Corporate Support Services	196	113 839	197	123 162	125	107 551	193		219	179 645	222	193 347	222	202 166	5%	12%
4. Core Business	222	172 141	222	191 250	217	201 666	216		230	243 832	233	258 526	233	272 819	3%	6%
5. Office of the CFO	42	39 782	43	43 890	38	46 510	38		45	52 346	45	59 351	45	62 100	6%	9%
Total	493	361 396	494	396 672	422	404 502	491		539	533 884	549	578 040	549	606 107	4%	9%
																100%

The number of staff employed by the GPL has decreased from 493 in 2022/23 to 422 in 2024/25 due to unfilled vacancies and the exclusion of political support staff who were managed by respective political parties. The number of staff increased to 491 in 2025/26 as the GPL resumed the management of human resource function for seven political parties. In the 2026/27 financial year, the institutional personnel numbers are expected to increase to 539 in line with the decision to fill critical vacancies including internships. Over the MTEF, the staff complement is expected to increase to 549 in line with the recruitment plan for critical vacancies. The MTEF personnel numbers also include 35 interns and 73 political support staff. The allocation for compensation of employees is expected to increase in line with personnel numbers growth and to provide for the annual cost-of-living adjustments.

Programme 3: Corporate Support Services and Programme 4: Core Business programmes employ most GPL employees as the latter directly support the House and Committees in discharging their constitutional mandate, and Programme 3: Corporate Support Services provide the administrative support to members and the institution at large. Corporate Support Services personnel numbers also include political support staff.

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	493	494	422	491	491	491	539	549	549
Number of personnel trained	272	236	257	288	288	288	288	288	288
of which									
Male	123	97	113	115	115	115	140	140	140
Female	149	139	144	173	173	173	148	148	148
Number of training opportunities	322	278	312	305	305	305	305	305	305
of which									
Tertiary	50	39	36	30	30	30	30	30	30
Workshops	272	239	275	275	275	275	275	275	275
Other			1						
Number of bursaries offered	95	39	17	30	30	30	30	30	30
Number of interns appointed	29	35	22	38	17	17	27	35	35
Number of learnerships appointed									
Number of days spent on training	200	392	250	250	250	250	250	250	250
Payments on training by programme									
1. Leadership and Governance		87	216	187					
2. Office of the Secretary		89	144	189					
3. Corporate Support Services	2 950	4 925	454	3 004	4 266	4 266	8 570	8 810	9 074
4. Core Business		877	973	1 277					
5. Office of the CFO		263	301	463					
Total payments on training	2 950	6 241	2 088	5 120	4 266	4 266	8 570	8 810	9 074

The GPL continues to invest in skills development of employees through various training interventions and provision of bursaries. Senior management have also been capacitated through the leadership and coaching programme. Between the 2022/23 and 2024/25 outcome years, the GPL spent R11.3 million on training with most of training opportunities being in the form of workshops. In 2025/26, the training budget was revised downwards to R4.3 million as some of internships expired. Over the MTEF, a total amount of R26.5 million has been set aside for provision of training opportunities to GPL staff through training interventions and bursary awards. The training budget is centralised under Programme 3: Corporate

Support Services programme in the Human Resource function. The allocated budget also makes provision for the change management training and skills development for new critical positions. The GPL offers bursaries to staff for formal learning and to improve their skills and competence required in supporting members to discharge their constitutional mandate and responsibilities. The numbers of bursaries offered will be reviewed regularly in response to staff appetite for learning and growth. In contributing to the youth skills development initiatives, the GPL offers an internship programme for a period of two years, and the interns are allocated across all programmes and in various functions.

9.3 Reconciliation of structural changes

N/A.

10. Gender Responsive Budgeting

N/A

VOTE 3

DEPARTMENT OF ECONOMIC DEVELOPMENT

To be appropriated by vote in 2026/27	R1 798 522 000
Responsible Executing Authority	MEC for Finance and Economic Development
Administering Department	Department of Economic Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity.

Mission

The mission of the Department of Economic Development (DED) is to:

- Ensure radical transformation, modernisation and re-industrialisation of the Gauteng economy
- Provide an enabling policy and legislative environment for equitable economic growth and development
- Develop and implement programmes and projects that will:
 - Revitalise Gauteng's township economies;
 - Build a new smart, green, knowledge-based economy and industries;
 - Ensure decent employment and inclusion in key economic sectors.
 - Facilitate radical economic transformation, modernisation and re-industrialisation.
 - Include the marginalised sectors of women, youth and persons with disabilities in mainstream economic activities.
 - Establish appropriate partnerships for delivery and ensure that DED effectively delivers on its mandate.

Core functions and responsibilities

- Provision of administration services to the Member of Executive Council (MEC)/Head of Department (HOD) to deliver on the mandate of the department.
- Integrated economic development services for Small, Medium and Micro Enterprises (SMMEs) and cooperatives;
- Trade and sector development (trade and investment promotion);
- Business regulation and governance;
- Economic planning (policy, research and planning).

Main services

- Providing thought leadership to inform the economic development agenda.
- Mobilising stakeholders to partner with for economic growth and development.
- Creating an enabling regulatory environment and stimulating business practices that promote inclusive economic growth.
- Enhancing the competitive advantage of key sectors of the economy.
- Promoting and attracting trade and investment to the economy;
- Directing investment into strategic economic infrastructure; and
- Proactively linking communities to economic opportunities.

Alignment with national and provincial plans

The Gauteng Department of Economic Development (GDED) operates within the broader policy framework of the National Development Plan (NDP) 2030, the Medium-Term Strategic Framework (MTSF) 2024-2029, and the Gauteng Medium-Term Development Plan (GMTDP) 2024-2029. These frameworks collectively guide economic transformation, job creation, and sustainable development at both the national and provincial levels.

Alignment with the National Development Plan (NDP) 2030

The NDP 2030 serves as South Africa's long-term blueprint for achieving a prosperous, equitable, and inclusive society. Its key economic objectives include:

- Growing the economy at 5% per year to reduce unemployment and poverty.
- Lowering the national unemployment rate to below 6% by 2030.
- Raising investment to 30% of GDP.
- Strengthening industrialisation and regional economic integration.

GDED contributes to these objectives by implementing economic transformation strategies, facilitating investment growth, and promoting small business development, particularly within townships and emerging industries.

Alignment with the Gauteng Medium-Term Development Plan (GMTDP) 2024-2029

The strategic focus, aligned with policy imperatives of the NDP, Gauteng TMR and GGT2030, and in response to the diagnostic analysis, eight strategic themes inform the packaging of the GMTDP, namely:

- Economy, employment, and infrastructure;
- Education and skills;
- Health and wellness;
- Spatial transformation, human settlements and basic services;
- Safety, social cohesion and food security;
- State capacity and capability;
- Sustainable development; and
- International and regional cooperation.

The GMTDP 2024-2029 is the province's roadmap for economic and social development, tailored to Gauteng's unique economic landscape and challenges. Key provincial priorities include:

- Driving inclusive growth and job creation
- Reducing poverty and tackling the high cost of living
- Building a capable, ethical and developmental state

Growing Gauteng Together (GGT 2030)

The importance of the Growing Gauteng Together (GGT2030) Plan as a roadmap driving implementation by the Government of National Unity (GNU) in the next 5 years. The GGT2030 outlines the **6 priorities** of the seventh administration, namely:

- The Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Release;
- Safety, Social Cohesion and Food Security;
- A Capable, Ethical and Developmental State;
- A Better Africa and A Better World; and
- Sustainable Development for Future Generations

The GGT2030 aims to give direct expression to the National Development Plan Vision 2030 within the context of the Gauteng City Region.

Acts, rules and regulations

- Preferential Procurement Policy Framework Act: Regulations 2017 ;
- National Tourism Act 24 of 2014;
- The Special Economic Zones Act (No. 16 of 2014);
- B-BBEE Amendment Act 2013 (Act No 46 of 2013) Amended Codes of Good Practice 2014;
- Companies Act, 1983 as amended in 2009;
- Companies Act (No. 71 of 2008) ;
- Consumer Protection Act, No 68 of 2008 (the CPA);
- Gauteng Tourism Act, as amended by Act No. 3 of 2006 ;
- Gauteng Enterprise Propeller Act, No. 5 of 2005;
- National Credit Act, 2005;
- The National Gambling Act, 7 of 2004, as amended;
- National Environmental Management: Biodiversity Act 10 of 2004;
- Gauteng Liquor Act No 2 of 2003;
- Broad -Based Black Economic Empowerment Act 53 of 2003;

- National Liquor Act 59 of 2003;
- Blue IQ Investment Holding Act, 2003;
- National Environmental Management: Protected Areas Act of 2003 as amended;
- The Gauteng Tourism Act (No. 10 of 2001);
- Financial Intelligence Centre Act 38 of 2001;
- The Financial Intelligence Centre Act, 38 of 2001, as amended (FICA) ;
- Municipal Systems Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- National Heritage Resources Act 25 of 1999;
- World Heritage Convention Act 49 of 1999;
- The Public Finance Management Act, 1 of 1999, as amended (PFMA);
- National Water Act 36 of 1998;
- Trust Property Control Act 57 of 1998;
- Employment Equity Act 55 of 1998;
- Skills Development Act 97 of 1998;
- National Environmental Management Act 107 of 1998 as amended;
- National Veld and Forest Fire Act 101 of 1998;
- Environmental Impact Assessment Regulations 1182 and 1183 of 1997;
- Gauteng Intergovernmental Fiscal Relations Act 97 of 1997;
- Convention Concerning the Protection of the World Cultural and Natural Heritage (adopted 1997);
- Extension of the Security of Tenure Act 62, 1997;
- Constitution of the Republic South African Act 108 of 1996;
- Consumer Affairs (Unfair Business Practices Act) Act No.7 of 1996;
- The Gauteng Gambling Act, 4 of 1995, as amended;
- Restitution of Land Rights Act 22 of 1994;
- Public Service Act, 1994;
- Business Act, 1991;
- Less Formal Township Establishment Act, 1991;and
- Conservation of Agricultural Resources Act 43 of 1983.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Gauteng Liquor Board (GLB)

The Gauteng Liquor Board (GLB) recorded revenue year to date of R 51 861 612,34 and issued 137 new liquor licenses during the quarter. Transformation efforts were strengthened through five (5) public participation workshops on the Liquor Industry Transformation Charter. Ongoing education and awareness initiatives reached communities across the province through 50 workshops and campaigns focusing on underage drinking, responsible trading, and responsible consumption.

During the quarter under review, the GLB collaborated with the South African Liquor Brand Association (SALBA) and the Drinks Federation of South Africa (DF-SA) to conduct a training session on the illicit alcohol trade. This training was attended by various stakeholders, including representatives from SAPS, SARS, and other government departments affected by the illicit alcohol trade in the province.

Enforcement activities remained robust. The GLB inspectorate conducted 5,124 inspections during the quarter, bringing the year-to-date total to 16,258 inspections. These efforts included 21 joint law enforcement operations, inspections of 104 outlets, issuance of 41 non-compliance notices, and the closure of four (4) illegal outlets. The Board also supported South African Police Service (SAPS) investigations into serious incidents at illegal outlets in Bekkersdal and Saulsville, leading to arrests and prosecutions. Public utilisation of automated systems continues to be promoted to enhance compliance and accessibility.

Consumer Affairs

Gauteng Consumer Affairs conducted 288 education and awareness activities during the quarter. These included workshops, webinars, and exhibitions driven largely by the Consumer Champions Programme, with focused reach in TISH areas. Targeted campaigns addressing senior citizens, persons with disabilities, and financial literacy were successfully implemented, including initiatives linked to World Investor Week and the “Spend Wisely” campaign. Media engagement further has an amplified impact, with the Black Friday campaign reaching an estimated 250,000 consumers.

Strategic Partnerships, Special Project, and International Relations (SP, SP, and IR)

Through the strategic partnerships' unit, the department advanced inclusive economic participation and job creation. In partnership with the Hollywood Foundation, the Bamebelela Business Awards were successfully hosted, recognising entrepreneurs with demonstrable community and employment impact. A total of R1 million in prize money was awarded to 20 SMMEs, providing critical capital injections to support business sustainability and growth.

Further collaboration with Old Mutual enabled the implementation of the Graduate Broke Development Programme, which aims to develop young and diverse talent within the insurance sector through skill development, mentorship, and enterprise support. As part of this intervention, learners were assisted in obtaining drivers licenses to improve employability and meet industry requirements. Additionally, partnerships with Rhiza and Takenote IT facilitated the creation of 30 jobs through an ICT cybersecurity training programme, equipping participants with in-demand digital skills via an advanced interactive learning platform.

Sector and Industry Development (SID)

The Sector and Industry Development (SID) unit is driving industrialisation, skills development, and enterprise growth in line with the Growing Gauteng Together 2030 (GGT2030) strategy, the National Development Plan (NDP), and the Economic Reconstruction and Recovery Plan (ERRP). These efforts focus on job creation, market access, and economic transformation across key sectors.

During Quarter 3, the Sector and Industry Development (SID) Unit consolidated and accelerated delivery by continuing to expand the High-Impact Partnership Delivery Model (HIPDM). In this period, 26 additional implementing partners were appointed and contracted, increasing the total number of HIPDM partners to fifty-three. This expansion strengthened implementation capacity across priority sectors and supported improved performance against APP and AOP indicators within the Economic Planning Branch, while remaining aligned to the Growing Gauteng Together 2030 (GGT2030) strategy and the National Development Plan (NDP).

The Department is implementing 7 sector programmes, namely Agro-processing, Automotive, Chemicals, Information and Communication Technology (ICT), Transport and Logistics, Furniture, and the Drone Programme through the HIPDM, alongside the Clothing, Textile, Leather and Footwear (CTLF) programme implemented through the normal SCM process. These programmes aim to revive township economies, strengthen key sector value chains, and improve MSME competitiveness by combining skills training, technical support and market access.

There are 248 MSMEs supported through sector programme implementation to date across priority sectors, with 43 per cent owned by women, 35 per cent by youth and 2 per cent by persons with disabilities. Support provided includes market access facilitation, product development, compliance support, occupational and technical training, business development, mentoring, and incubation. These interventions have delivered measurable economic impact, including the creation of 75 jobs across various sectors and a combined turnover of R7.03 million.

The Department has also supported three hubs through the Global Business Services (GBS) and Creative and Cultural Industries (CCI) programmes. Under GBS, hubs in Soweto and Randburg were supported through structured skills and enterprise development interventions delivered by BPESA under HIPDM, focusing on contact centre management, ICT pathways and business development. In the CCI programme, the Sedibeng Hub was supported through market access initiatives that enabled participating enterprises to access procurement opportunities and generate income. The GBS and CCI hubs follow distinct delivery approaches, collectively contributing to enterprise development, job creation and township-based economic activity.

During the period under review, the Department completed the groundwork and signed a contract with the Council for Scientific and Industrial Research (CSIR) to undertake a pre-feasibility study in support of smart microgrid partners. The study will ensure that proposed initiatives are evidence-based and technically sound to inform investment-ready decision-making.

Economic Planning (EP)

During the third quarter, the Department, through Economic Planning coordinated a series of roundtable discussions that served as a collaborative platform for evidence-based dialogue and partnership among key stakeholders to drive inclusive growth and enhance sectoral competitiveness across industries.

The Skills Development Roundtable took place on the 26th of November 2025, in partnership with the Gauteng City Region Academy (GCRA), under the Office of the Premier (OOP), and the University of Johannesburg (U.J). This collaborative approach aimed to engage key stakeholders in providing valuable insights to overcome obstacles and develop shared solutions for the implementation of existing and future skills programmes within high-growth sectors, as specified in the Gauteng City Region Economic Growth and Development Plan 2025-2030 (GCR-EGDP).

The Gauteng Tourism Sector Policy Roundtable took place on the 24th of October 2025. This was a collaborative exercise between the GDED's Economic Planning Chief Directorate and the Gauteng Tourism Authority. Among the stakeholders in attendance were government officials, the private sector, tourism practitioners, and academia. The purpose of the Roundtable was to deliberate on how best the economic role of the tourism sector can be improved, bring to the fore and deliberate on challenges confronting the sector and mechanisms to address them, as well as the successful implementation of the Gauteng Tourism Masterplan as part of the broader implementation of the Gauteng City Region Economic Growth and Development Plan 2030.

The Department, through Economic Planning and Research, produced a plan for the Gauteng Economic Development Strategy and an Economic Research Report, reflecting strong performance under the All of Government framework. Collectively, these results affirm GDED's strategic contribution to inclusive growth, job creation, and the long-term transformation of Gauteng's economy.

Gauteng Enterprise Propeller (GEP)

The 2025/26 Annual Performance Plan comprises 16 indicators, of which 15 are due for reporting in quarter 3.

- A total of 12 of 15 targets were achieved, translating to an 80 per cent performance achievement rate for the quarter. This reflects strong programme execution and improved internal efficiencies in several operational areas.

There was notable progress in advancing women, youth, and persons with disabilities (PwD) procurement commitments:

Category	Budget	Actual Expenditure	Performance
Women-owned enterprises	R2,000,000	R1,800,142	90% of the target
Youth-owned enterprises	R2,000,000	R690,465	34% of the target
PwD-owned enterprises	R300,000	R436,155	145% exceeded

Key drivers:

- High volumes of cleaning service invoices from women-owned service providers.
- Security services sourced from youth and PwD-owned businesses, pushing expenditure beyond target levels.

Overall, procurement transformation outcomes remain positive, with strong momentum in the women and PwD categories, although youth procurement continues to underperform relative to the annual target.

Lending and Grant Funding Performance

Loan Commitments and Disbursements

- R58,035,402 in loans approved against a budget of R90 million (64 of the annual target).
- R42,458,425 disbursed, indicating strong conversion from approval to disbursement.

Youth Blended Funding:

- Approvals: R6,131,064
- Disbursements: R2,389,195.

Grant Funding Performance

- Grant commitments: R13,278,103 against an annual budget of R14,398,875 (92% achievement).
- Disbursements: R9,852,304 against approvals of R13,278,103.
- Target exceeded due to high volumes of applications processed.

Informal Traders Grants

- Commitments: R2,260,169 against a budget of R2,816,125 (80 per cent achievement).
Strong applications flow continues to sustain this performance line.

Business Development Interventions

Category	Budget	Actual Expenditure	Performance
Business Development Support (BDS)	R10,458,000	R10,489,132	100%+
Enterprise Supplier Development (ESD)	R3,390,000	R3,411,154	100%+
Retail Support Programme	R4,000,000	R3,684,547	92%

High demand for enterprise support continues to drive performance across BDS, ESD, and Retail Support portfolios, with commitments slightly exceeding budgets in BDS and ESD.

Youth Accelerator Performance

A total of 101 youth job placements were achieved in quarter 3, exceeding the quarterly target of 50 by more than double. This reflects effective partnerships with employers, improved placement pipelines, and targeted recruitment strategies.

Loan Collections Performance

R18.6 million was collected from the due amount of R77 million, resulting in a 24 per cent collection rate. While there is improvement in active recoveries, collections remain below optimal levels, and intensified efforts will include:

- closer monitoring of high-risk accounts;
- strengthened post-default rehabilitation processes;
- legal escalation where necessary; and
- improved client relationship management.

The entity continues to demonstrate strong upward performance, with several targets either met or exceeded - particularly in grant funding, enterprise support programmes, and preferential procurement (women and PwD categories). Key performance gaps exist in youth procurement, youth blended loan disbursements, and loan collections, all of which require targeted corrective actions. High volumes of funding applications reflect strong market visibility and outreach, which are contributing positively to enterprise support outcomes.

Gauteng Gambling Board (GGB)

The entity's licensees have assessed the opportunities to diversify their gambling revenue streams to ensure business sustainability. The rise of the online betting market and post-pandemic restrictions on land-based gambling operations have led licensees to rapidly embrace the appeal of the virtual space; as such, it is important that the regulatory framework be updated to address these changes and advancements. In response, the GGB embarked on the review of Gauteng's gambling legislation. The project is at the final stage of completion in the next financial year.

MEC for Gauteng Economic Development issued a policy that initiates a review of Gauteng's gambling legislation, which was published on 4 March 2023. The review will facilitate the implementation of broader online betting contingencies to align the Gauteng Gambling Act with the National Gambling Act and improve ease of doing business. It is noted that the Gauteng Gambling Act (Act 4 of 1995, as amended), which was promulgated in 1995, has never been materially reviewed or meaningfully reflected on. The amendments will further align the Gauteng Gambling Act to the Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001), which prescribes the legislative framework for the imposition of provincial taxes and levies, including gambling taxes, in view of the outcome of the constitutional court judgment against the MEC for Economic Development, Environment, Conservation and Tourism in the Northwest Province. It is therefore anticipated that the legislation review will embody enhanced regulatory output to achieve societal and transformative change. The new amendments will be made in the 4th quarter to allow public participation in line with the Gauteng Gambling Act and PAJA.

The GGB further embarked on a revenue enhancement strategy and approved 9 new bingo licenses. The licenses are allocated within the 5 regions in Gauteng. The new bingo licenses will increase the provincial revenue through the collection of taxes.

Gauteng Growth and Development Agency (GGDA)

Export facilitation

From April 2025, a total of R6.35 billion worth of trade value has been facilitated, and 35 GCR companies assisted with global expansion opportunities. The Innovation Hub Management Company (TIHMC)'s alumni company, eWaste Africa, achieved R195.5 million in export value to France.

Investment Facilitation

During the current financial year, a total of R18.5 billion worth of investment projects were concluded. Furthermore, a R354 million investment commitment has been concluded for the Vaal SEZ for a leading black-owned packaging company commanding the majority share of the national food-grade aluminium container market.

Enterprise Development

The nine (9) operational BBB-EE SMMEs incubated at the Rosslyn and Silverton incubation centres have generated revenue of R67.1million. Additionally, 48 township SMMEs were upskilled in the automotive sector during the reporting period. SMMEs operating at the Winterveldt and Chamdor hubs have generated a combined revenue of R3.4 million, processing a total of 346 vehicles. The Innovation Hub (TIH) graduated 12 companies across the various incubation programmes. A total of 71 SMMEs have benefitted from the OR Tambo International Airport (ORTIA) SEZ from the SEZ operations. At Conhill, 270 Market Access opportunities were provided through stalls and performances, and 945 creatives benefitted from the Creative Uprising Programme during the period under review.

Skills development and training programme.

The Automotive Industry Development Centre (AIDC) upskilled/reskilled 581 employees in the automotive sector to retain jobs. Additionally, 143 people were assessed at the trade test centre to formalise their skills. Seven (7) interns were appointed in the ORTIA SEZ operations and construction mentorship programme. At the TIH, a total of 700 youth were provided with a digital skills training programme, receiving instruction in Cisco IT Essentials, which is a 4 -week training.

Sector Development

The Constitution Hill recorded 66 116 leisure visitors. The TIH contracted 12 projects for Demand-led open innovation piloted for government and industry during the period. A total number of 16 companies were supported with AIDC interventions to improve productivity and competitiveness

Infrastructure Development

The Constitution Hill Visitors Centre contractor commenced and completed site establishment activities, construction progress stands at 11 per cent of the works completed, and the People's Park project achieved Practical Completion on 14 July 2025. Snagging activities were completed in August 2025. The Bio-Park Phase 3 infrastructure project is on hold pending the outcome of legal proceedings. Further to this, the township industrial parks infrastructure refurbishment has been removed from the current financial year APP, due to the lengthy lead times for Town planning processes, which typically require 6 to 12 months.

Revenue Generation

The Conhill site reported R16.5 million in own revenue, whilst TIHMC generated R14.3 million, and GIDZ recorded R59.9 million. The AIDC generated R11.4 million from project income and R142.5 million from rental income.

Job creation/facilitation.

GGDA realised a cumulative actual of 7 318 jobs across the group for the quarter under review. Of the jobs created, 1 730 (23 per cent) were permanent, 1 592 (22 per cent) temporary and 3 996 (55 per cent) were unallocated to either the geyodi/permanent or temporary categories. 21% benefited youth.

The jobs were facilitated by the entities within the group as follows:

- TIRE investment projects facilitated 6 360 jobs of which 2 172 were new jobs and 2 880 were retained jobs. 1 684 jobs were permanent, 680 temporary and 3 996 unallocated.
- The completion of the People's Park project resulted in 20 construction jobs
- The AIDC has facilitated the creation of 10 jobs at the AIDC Incubation Centre.
- A total of 155 jobs were created across TIHMC programmes. The highest contribution came from the Climate Innovation Programme, which accounted for 72 jobs, followed by eKasiLabs (65) and Maxum Incubator (17).
- At the GIDZ, a cumulative total of 170 construction jobs has been recorded for the Precinct 2 bulk infrastructure project.
- Conhill has facilitated 603 short-term, gig-based, or temporary employment opportunities created directly and indirectly through programming, operations, and associated economic activity.

Gauteng Tourism Authority (GTA)

The 2025/26 financial year reflects a period of strong operational execution within a constrained fiscal environment, accompanied by programme recalibration following the realignment of the Bidding and Hosting function. Despite these structural adjustments, performance trends indicate that the Authority maintained delivery momentum across its core programmes while advancing transformation, enterprise development and destination competitiveness objectives. The year has been characterised by disciplined implementation, adaptive planning and a sustained focus on measurable impact.

By the end of quarter 2, GTA had achieved 100 per cent of the indicators scheduled for reporting, with all five targets met in full. Quarter 3 performance reflected an 80 per cent achievement rate, with four out of five indicators attained. The deviation recorded during this period was primarily attributable to timing and the sequencing of implementation opportunities, rather than systemic underperformance. Overall, year-to-date performance demonstrates institutional stability and the effective execution of planned interventions.

Progress against transformation and enterprise development targets has been notable. Fifty out of the sixty previously disadvantaged individual (PDI) suppliers targeted participated in the Supplier Development Programme by the end of quarter 3, reflecting 83 per cent annual performance at that stage of the financial year. This performance underscores the Authority's sustained commitment to procurement transformation and inclusive economic participation within the tourism value chain. In parallel, all ten township events targeted under the Township Initiatives and Support (TISH) Programme were supported by Quarter 3, representing full annual achievement. This outcome confirms the Authority's deliberate spatial focus on township economic activation and its commitment to expanding tourism-related opportunities within historically marginalised areas.

A total of 332 SMMEs were provided with access to markets against an annual target of 300, translating into 111 per cent performance. This overachievement was enabled through strategic partnerships and the integration of SMMEs into event-linked and promotional platforms. Tourism safety interventions progressed steadily, with four of the five targeted tourism precincts receiving safety support by Quarter 3. The deployment of tourism monitors and wardens in high-footfall precincts such as Newtown and Sandton has strengthened visitor confidence and enhanced the overall destination experience.

Eighty-six tourism products were quality assured against an annual target of twenty, representing 430 per cent performance. This accelerated implementation occurred in the earlier quarters of the year, resulting in the identified opportunities exhausted for the remainder of the reporting cycle. The variance, therefore, reflects front-loaded delivery rather than performance volatility. Regarding township tourism infrastructure enhancements within TISH areas, three of the five planned initiatives have been completed, including signage upgrades and visitor experience improvements at the Mogale City Museum, Coronation Park, and Hibon Lodge. While this represents 60 per cent progress by quarter 3, remaining initiatives are scheduled for completion within the financial cycle.

Macro-level tourism indicators, which are dependent on external data sources such as Statistics South Africa and South African Tourism, reflect moderate progress in the broader operating environment. International arrivals reached 2.13 million year-to-date against an annual target of 2.638 million, representing 53.3 per cent achievement. Foreign direct spend amounted to R22.41 billion against a target of R30 billion, equating to 74.7 per cent of the target. Domestic tourism indicators were comparatively subdued, with 2.9 million domestic trips recorded against a target of 7 million, and direct domestic spend reaching R8 billion against a target of R22 billion. The slower domestic performance aligns with prevailing household cost pressures and seasonal travel trends. Notwithstanding these headwinds, foreign direct spend performance suggests stronger value capture per visitor and reinforces Gauteng's continued position as the primary contributor to national tourism spend.

In relation to investment mobilisation and leveraging, the Authority had secured approximately R3.2 million against an annual target of R5 million by the end of quarter 3, representing 64 per cent of the target. This leverage was achieved through partnerships with the Department of Small Business Development, collaborative initiatives linked to the OR Tambo Visitor Information Centre, Basic Quality Verification support, and the implementation of the Tourism Monitors Programme. In addition, two funding applications totalling R20 million were submitted to CATHSSETA and the Tourism Business Council of South Africa, with finalisation anticipated to strengthen year-end leverage outcomes.

The transfer of the Bidding and Hosting Programme budget during the financial year necessitated adjustments to indicator sequencing and reporting arrangements. Although this development constrained direct financial control over certain event-hosting allocations, performance evidence indicates that township-based event activation and enterprise integration were sustained through coordinated interdepartmental collaboration. The Authority demonstrated institutional agility in maintaining programme coherence despite the revised budget framework.

Financial management and governance remained sound throughout the reporting period. The Authority maintained 100 per cent compliance in the payment of valid invoices within 30 days, reflecting adherence to the Public Finance Management Act

and National Treasury Regulations. Procurement performance exceeded annual transformation thresholds, with 57 per cent of procurement spend directed to women-owned enterprises against a 30 per cent target, 13 per cent to youth-owned enterprises against a 10 per cent target, and 6 per cent to enterprises owned by persons with disabilities against a 5 per cent target. These outcomes demonstrate disciplined financial governance and a clear alignment between expenditure patterns and structural transformation objectives.

Overall, the 2025/26 financial year to date reflects a stable ,performance-driven institution that continues to deliver on its mandate, advance inclusive growth, and manage public resources responsibly within a complex and evolving fiscal environment.

Tshwane Special Economic Zone (TASEZ)

Year to date, tenants in the zone have created 93 jobs against an annual target of 80 . 21,5 per cent of the jobs were allocated to women and 51,6 per cent filled by youth. The total jobs created in the zone since inception amount to 3 559. A total of 18 construction jobs have been achieved against a target of 10 for the period under review. A total of 27,7 per cent of the jobs were filled by youth, 6 per cent by women and 6 per cent by persons living with disabilities. TASEZ is committed to contributing to the growth of a transformed South African automotive sector and to building an inclusive economy through its automotive training initiatives.

During the quarter, 353 beneficiaries received training, against a target of 300. Of these beneficiaries, 40.7 per cent were women, 82 per cent were youth, and 11 per cent were persons living with disabilities, demonstrating the inclusivity of the training interventions implemented. A total of 60 SMMEs were mentored in automotive and construction value chain services, meeting the combined target. Of these SMMEs, 33 per cent were women, 23 per cent were youth and 12 per cent were persons with disabilities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

Consumer Affairs (CA)

In the 2026/27 financial year, the Gauteng Department of Economic Development, through Consumer Affairs, will continue to strengthen consumer protection and promote fair market practices through integrated consumer education, compliance monitoring, and stakeholder collaboration initiatives. A blended approach combining virtual and in-person outreach programmes will be implemented to expand consumer awareness, with targeted interventions focusing on vulnerable groups, youth, and Medium Small, and Micro Enterprises (MSMEs).

The Department will enhance partnerships with regulatory bodies, municipalities, and industry stakeholders to improve dispute resolution mechanisms and expand consumer education at the community level. Compliance monitoring will be intensified, particularly within high-risk sectors such as the second-hand automotive and consumer goods markets, while continued support will be provided to businesses to achieve regulatory compliance. The anticipated enactment of the Consumer Protection Bill is expected to further strengthen enforcement mechanisms and improve coordination across the consumer protection ecosystem, contributing to a fair and inclusive marketplace in Gauteng.

Gauteng Liquor Board (GLB)

The Gauteng Liquor Board (GLB) will continue to strengthen regulatory oversight, industry transformation, and responsible liquor governance across the province. The Board will review the Gauteng Liquor Act (2014) and re-write shebeen regulations to address legislative gaps, improve regulatory functionality, and promote responsible consumption. Strategic collaboration with law enforcement agencies will be intensified to combat illegal trade, fraud, and corruption, while partnerships with reputable industry stakeholders will support an inclusive and transformed liquor sector. Support to the Gauteng Liquor Traders Association (GLTA) will also continue to enhance engagement with licensed traders and promote meaningful participation in sector initiatives.

Key initiatives for the 2026/27 financial year include the commissioning of a Liquor Trading Environment Study to assess outlet proliferation, market trends, and social impacts, providing evidence-based guidance for licensing and strategic decision-making. The GLB will also implement automation systems for liquor license applications, improving efficiency, tracking, and customer service. In addition, the Corporate Social Responsibility (CSR) programme will be revised to address the social consequences of the liquor trade and consumption, ensuring targeted interventions that promote responsible use and safer communities. Collectively, these measures will strengthen regulatory compliance, enhance service delivery, and support a sustainable, responsible, and inclusive liquor trading environment in Gauteng.

Strategic Partnerships, Special Project, and International Relations (SP, IR)

In the 2026/27 financial year, the Strategic Partnerships, Special Projects and International Relations Directorate will strengthen inclusive economic growth through strategic partnerships that advance township economic development and expand opportunities for historically disadvantaged entrepreneurs. The Directorate will drive the implementation of the Takealot Initiative, supporting job creation, skills development, and enterprise growth through programmes focused on driver development, personal shopper opportunities, township franchise expansion, restaurant platform participation, clothing resale enterprises, and local manufacturing support. These initiatives will improve market access, enhance digital participation, and promote local industrialisation, contributing to sustainable livelihoods and economic inclusion across Gauteng's underserved communities.

Sector and Industry Development (SID)

The Department will implement sector programmes to drive sustainable growth, strengthen competitiveness, and support the development of key industries in Gauteng. Focus will be placed on the manufacturing subsectors, including automotive, chemicals, furniture, CTLF, and aerospace programmes, recognising their potential to drive industrialisation, innovation, and high-impact job creation. The Department will provide strategic support to other sectors, including Agro-processing, mining, ICT, transport and logistics, construction, and cultural and creative industries, ensuring that opportunities for SMME development, skills training, and inclusive economic participation are extended across the broader economy. Youth and emerging entrepreneurs will be equipped with practical skills, mentorship, and guidance on innovation and compliance, while access to markets will be facilitated through trade events, sector platforms, and integration into the digital and gig economy, fostering sustainable enterprise growth and broader economic participation.

To support township economic development and youth empowerment, the Department will continue to roll out the Global Business Services (GBS) hubs and contact centres. These hubs will provide practical training, mentorship, and operational support for emerging operators, enabling them to develop sustainable BPO businesses and access employment pathways. A comprehensive Gauteng GBS Investor Research and Mapping study has identified potential domestic and international operators, and the selected hub sites will be showcased to encourage the establishment of BPO operations while integrating township enterprises and youth into the sector. The hubs will also serve as centres for economic activity, allowing township-based enterprises to engage with larger GBS operations, participate in skills development programmes, and access mentorship in operational and business management, thereby driving economic participation, creating employment, and fostering sustainable business growth.

The Department will conduct a pre-feasibility study for township-based E-Commerce Hubs, recognising their importance in unlocking economic opportunities and driving growth within townships. Once established, these hubs will be linked to the Last Mile Delivery Programme, which the Department will continue to roll out and expand. Through this programme, unemployed youth will be trained and assisted in establishing their own delivery businesses, which will be integrated into the online platform, creating pathways to employment, fostering entrepreneurship, strengthening township economies, and supporting growth in the transport and logistics sector. The E-Commerce Hubs will also provide digital skills development, workshops, and mentorship, equipping businesses to overcome operational and logistical challenges, ensuring inclusive growth and sustainable enterprise development.

In support of a low-carbon, green economy, the Department will continue implementing the Resource Efficiency Programme, assisting enterprises to adopt sustainable technologies, reduce energy consumption, and enhance competitiveness in domestic and export markets. Complementing this, pre-feasibility studies for medium- to large-scale clean energy projects, including smart microgrid partnerships initiated previously, will assess technical, economic, and environmental viability to strengthen energy security and accelerate green energy adoption.

The Department will also conduct a pre-feasibility study for a battery manufacturing plant in Gauteng, linked to the New Energy Vehicles (NEV) sector, to support localisation in the automotive value chain, foster innovation, develop technical skills, and create enterprise opportunities for youth and MSMEs, contributing to sustainable industrial growth.

Most of these initiatives will be implemented through the High-Impact Partnership Delivery Model (HIPDM), which will enable the Department to coordinate programmes effectively, leverage resources, and build strategic collaborations with government agencies, development institutions, and private sector partners. HIPDM ensures that sector programmes, hubs, training initiatives, and pre-feasibility projects are integrated efficiently, while promoting shared responsibility, stakeholder engagement, and sustainable delivery. Through these collaborations, the Department will maximise the impact of its programmes, enhance operational efficiency, and ensure that interventions contribute meaningfully to inclusive economic growth. Through these coordinated efforts, the Department will drive inclusive industrialisation, digital transformation, green energy adoption, SMME development, and township economic empowerment, creating pathways for youth employment and entrepreneurship, and positioning Gauteng as a hub for sustainable and inclusive economic growth.

The SID directorate will also focus on the development of comprehensive sector diagnostics and development frameworks for Gauteng's twelve priority sectors: Automotive, Agro-processing, Chemicals and Medical Devices, Construction, Cultural and Creative Industries, Furniture, Transport and Logistics, Financial Services, ICT and Global Business Services (GBS), Mining, and Clothing, Textiles, Leather and Footwear (CTLF). Each diagnostic assesses economic performance, value chains, production capacity, localisation potential, technology and innovation requirements, infrastructure and skills needs, market access opportunities, and transformation imperatives. Each diagnostic will include the Sector Roadmap and Implementation Plan, outlining catalytic projects, funding mechanisms, institutional responsibilities, and implementation timelines. They will guide coordinated action by government, industry, and development partners, identify high-impact interventions, unlock investment, integrate SMMEs and township enterprises, and provide an evidence base for planning, budgeting, and performance monitoring to drive inclusive industrialisation and sustainable job creation. The Directorate will also develop 11 Action Labs, which will be tracked at the operational level.

Economic Planning (EP)

In the 2026/27 financial year, the Economic Planning Unit will strengthen integrated economic planning and evidence-based policy development through implementing a comprehensive long-term Research Agenda aligned with the Growing Gauteng Together 2030 (GGT2030) strategy and the Gauteng City Region Economic Growth and Development Plan. Research and Development (R&D) will be advanced as a key strategic focus of the Department, aimed at improving policy innovation, strengthening economic competitiveness, and supporting informed decision-making across provincial economic development programmes.

The Unit will prioritise the generation of high-impact, policy-relevant research to guide strategic planning, programme implementation, and resource allocation within the Gauteng Department of Economic Development and across the Gauteng City Region. Economic Planning will continue positioning itself as a Centre of Excellence for economic research and analysis by strengthening the integration of research outputs into policy formulation, sectoral strategies, and investment planning processes.

Key priorities for the year will include expanding impact evaluations to assess the effectiveness and socio-economic outcomes of departmental policies and programmes, particularly in preparation for the next five-year strategic planning cycle. The Unit will deepen research across Gauteng's ten priority economic sectors to support industrial diversification, innovation-led growth, and sustainable economic transformation. Enhanced geospatial mapping and spatial economic analysis will be undertaken to identify economically marginalised areas and guide targeted interventions, enabling more efficient planning and budgeting aligned with the Gauteng City Region Economic Growth and Development Plan.

To strengthen research capacity and innovation, Economic Planning will expand strategic partnerships with national and provincial departments, universities, research institutions, embassies, and multilateral organisations to leverage global expertise and promote collaborative research and knowledge exchange. In support of the Department's innovation agenda, the Gauteng Innovation and Knowledge-Based Economy Strategy will be reviewed and updated to align with GGT2030 priorities and Gauteng's Fourth Industrial Revolution (4IR) strategy, promoting research-driven innovation, digital transformation, and productivity improvements across priority sectors.

Implementation efforts will further support innovation-led development within key township economy programmes, including the Installation, Repair and Maintenance Programme, Township Retail Programme, Taxi Economy Development, Township Broadband Programme, and Residential Infill Programme. The Unit will also contribute to expanding Gauteng's innovation ecosystem across the province's five economic corridors, ensuring inclusive participation in the digital economy and balanced regional economic growth. Through these initiatives, the Economic Planning Unit will strengthen research and development capabilities, enhance policy coherence, and support coordinated implementation of the Gauteng City Region Economic Growth and Development Plan, contributing to a resilient, inclusive, and innovation-driven Gauteng economy.

Gauteng Enterprise Propeller (GEP)

In the 2026/27 financial year, the Gauteng Enterprise Propeller (GEP) will continue implementing programmes guided by its legislative mandate, the Growing Gauteng Together 2030 (GGT2030) vision, the Townships, Informal Settlements and Hostels (TISH) programme, and the Gauteng Medium-Term Development Plan (GMTDP) priorities. The entity will provide business development support interventions through its Regional Offices across the five Gauteng regions, ensuring communities benefit from accessible government services in line with the National Government's Regional Development Model.

Financial support through loans and grants will remain central to GEP's services, including tailor-made grants for Informal Traders aligned with the Gauteng Informal Businesses Upliftment Strategy (GIBUS). Efforts will be made to collect at least 45 per cent of due loans to strengthen the entity's balance sheet, while revenue realisation will be prioritised to supplement both financial and non-financial support programmes. The entity will ensure the efficient disbursement of approved loans and grants, targeting 85 per cent disbursement rate for committed loans, 85 per cent for youth-owned enterprises, 90 per cent for grants to small enterprises, and 100 per cent for grants to Informal Traders.

Non-financial support interventions will continue through the Investment Management, Regional Operations, and Enterprise Support programmes, with the entity committed to providing 100 per cent of all committed business development interventions to small enterprises. The management information system will be upgraded to automate processes, improve turnaround times for assessments, approvals, communication, and funding, and enhance overall operational efficiency and customer service. Through these measures, GEP will strengthen the sustainability and growth of small enterprises across Gauteng in the 2026/27 financial year.

Gauteng Gambling Board

The GGB is prioritising revenue enhancement not only to increase the contribution of gambling to the province but to also assist the entity's licenses to improve profitability through new modes of income. The GGB will continue with its mandate of regulating and controlling gambling activities in the province and continue with its efforts to promote ethical business conduct and responsible gambling practices by those who participate in it. The GGB will intensify its collaboration with law enforcement agencies to eradicate illegal gambling, with a view to stopping revenue leakages. In summary, the GGB plans to implement the following strategies and interventions in the next financial year:

- Conclusion of the outlook of gambling legislation;
- Continued automation of business processes;
- Reduction of barriers to entry through introducing the transformation agenda;
- Intensification of targeted awareness and responsible gambling campaigns for increased uptake of treatment and counselling after the self-exclusions;
- Establishment of a research and development unit;
- Applying to the Minister of Justice and Constitutional Development for the designation of its Law Enforcement Inspectors as Peace Officers; and
- Continued collaboration with investigative and law enforcement units.

Gauteng Growth and Development Agency (GGDA)

The Gauteng Growth and Development Agency (GGDA) remain the province's key implementation arm for investment facilitation, industrialisation and inclusive economic growth. In 2026/27 GGDA will advance its mandate through strategic interventions that align with the Growing Gauteng Together 2030 (GGT2030) plan and the Medium-Term Development Plan (MTDP). The GGDA's focus for the coming financial year is informed by seven strategic pillars endorsed during the 2025 planning cycle:

- Financial Sustainability;
- Organisational Design and Efficiency;
- Trade and Investment Promotion;
- Digital Transformation and Innovation;
- Socio-Economic Impact and Job Creation;
- Risk Management and Resilience; and
- Partnerships and Ecosystem Integration.

These priorities will guide programme implementation and resource allocation across GGDA's subsidiaries and SEZs. Some of the key focus areas include:

Investment Facilitation and Trade Expansion

GGDA will target R30.8 billion in foreign and domestic direct investment and facilitate trade deals worth approximately R5.9 billion. GGDA will partner with several institutions to support Gauteng companies to trade under the AFCFTA through export and trade development programmes, which include training existing emerging and medium-sized export-ready companies to be competitive globally, while matching 40 expansion opportunities for Gauteng-based companies in global markets.

Infrastructure Development and SEZ Rollout

During the 2026/27 financial year, the plan is to focus on Special Economic Zones (SEZs), expansion of township automotive hubs and industrial parks. These projects span across Western, Southern, Eastern, Central/Western, and Northern corridors, with a phased implementation strategy. Key deliverables include feasibility studies, infrastructure development, securing investment, regulatory approvals, and operationalisation. Each project aims to enhance job creation, industrial diversification, economic transformation, and global competitiveness.

Innovation and Digital Transformation

Through The Innovation Hub, GGDA will scale up open innovation platforms, advancing digital government solutions, operational excellence, and service delivery innovation and delivering advanced digital skills, training, and capacity-building programmes targeted at youth.

Socio-Economic Impact and SMME Development

The GGDA will deepen support for township enterprises under the Township Economic Development Act (TEDA), ensuring integration into provincial supply chains. Programmes will prioritise youth employment, ICT skills development, and market access for the creative, targeting 500 youth trained in digital skills and 450 creatives linked to market opportunities.

Partnerships and Ecosystem Integration

The GGDA will strengthen collaborations with universities, financial institutions, and private sector partners to drive innovation, skills development, and inclusive growth. Public-private partnerships will be leveraged to diversify revenue streams and enhance financial sustainability.

Expected Outcomes

- Facilitation of R30.8 billion in investments and R5.9 billion in trade deals;
- 95 per cent completion of OR Tambo SEZ Precinct 2 bulk infrastructure development;
- Expansion of innovation programmes and digital hubs to support township economies;
- Creation of sustainable jobs, with a strong focus on youth and women's participation; and
- Enhanced organisational efficiency through digitalisation and structural reforms.

These priorities will position GGDA as a leading driver of Gauteng's re-industrialisation, digital transformation, and inclusive economic development.

Gauteng Tourism Authority [GTA]

The 2026/27 financial year unfolds within a constrained provincial fiscal framework marked by continued pressure on the equitable share, rising social expenditure demands and moderate domestic consumer recovery. Within this context, GTA positions its resource allocation toward catalytic impact, expenditure efficiency and measurable economic return. The emphasis shifts from output intensity to value optimisation, ensuring that allocations directly support provincial economic growth, structural transformation and spatial inclusion.

The strategic orientation for 2026/27 builds on implementation lessons from 2025/26, particularly the importance of balanced sequencing, partnership leverage and corridor-based planning. Programme expenditure consolidates gains achieved in enterprise integration and township activation while strengthening revenue-linked and investment mobilisation components of the tourism ecosystem. Financial planning closely aligns with the three strategic impacts of the Annual Performance Plan: global competitiveness, inclusive and sustainable tourism growth, and infrastructure-led transformation.

Domestic tourism recovery requires targeted, data-informed interventions responsive to cost-of-living pressures and evolving travel behaviour. Marketing allocations therefore prioritise high-conversion segments, short-stay packages, event-linked travel and digital engagement platforms tailored to youth and emerging markets. International positioning continues to focus on defence and growth markets aligned with the Marketing Prioritisation and Investment Framework, with attention on improving average length of stay, visitor yield, and direct spend per capita. Strengthened analytics and CRM integration enhance measurement of marketing return on investment and support evidence-based budget refinement.

Enterprise development and township economic participation will be another strategic focus. Building on the strong SMME market access performance achieved in 2025/26, the programme's focus advances the structured integration of township enterprises into formal tourism circuits, procurement value chains and trade platforms. Interventions emphasise compliance-readiness, mentorship, product refinement, and sustainable commercial linkages rather than once-off exposure. Spatial targeting aligns with the Provincial Spatial Development Framework and District Development Model, ensuring that tourism value retention contributes to local economic development and poverty reduction.

Infrastructure readiness and destination management receive focused attention to safeguard competitiveness and visitor confidence. Allocations prioritise catalytic improvements in high-impact precincts, including wayfinding modernisation, visitor information interfaces, tourism safety coordination and quality assurance sequencing. Coordination with municipalities strengthens alignment between tourism infrastructure activation and broader urban regeneration and safety strategies. Lessons from prior front-loaded implementation inform a more sequenced approach to product quality assurance and infrastructure enhancement.

Private capital mobilisation intensifies as a strategic response to fiscal constraints. Investment packaging, structured engagement with development finance institutions and facilitation of public-private partnership arrangements form part of the financial sustainability approach. Tourism Satellite Account data and economic impact modelling strengthen the positioning of tourism investment as a contributor to provincial fiscal capacity. Blended finance arrangements and co-funding models with anchor institutions enhance leverage ratios and reduce reliance on grant-based funding.

Human capital development remains embedded within programme planning. Structured in-service training placements, business development support for tour operators and professional conference organisers, and youth enterprise participation contribute to workforce readiness and service excellence. These interventions strengthen competitiveness while advancing inclusive economic participation across the tourism value chain.

Financial governance and expenditure discipline remain foundational. Cost containment measures phased recruitment aligned to affordability thresholds and strict compliance with Treasury regulations underpin the Authority's financial sustainability. Procurement continues to advance transformation objectives, with deliberate expenditure directed toward women-owned, youth-owned and enterprises owned by persons with disabilities. Payment of valid invoices within 30 days remains a maintained governance standard, reinforcing institutional credibility and supplier confidence.

Monitoring and evaluation systems deepen the integration between financial allocation and outcome performance. Corridor-based reporting enhances spatial accountability, while improved attribution modelling strengthens measurement of marketing conversion, event impact and investment leverage. Performance tracking increasingly links expenditure to tourism direct spend, private capital mobilisation, infrastructure compliance and enterprise integration outcomes.

Overall, the 2026/27 outlook reflects consolidation, optimisation and disciplined progression. Resource allocation prioritises catalytic impact, partnership-driven delivery and measurable economic contribution. Tourism remains positioned as a strategic lever within Gauteng's broader economic development trajectory, supporting inclusive growth, fiscal strengthening, and long-term destination competitiveness.

The Tshwane Special Economic Zone (TASEZ)

The Tshwane Automotive Special Economic Zone (TASEZ) will continue to serve as a catalytic project supporting South Africa's automotive sector by accelerating strategic infrastructure development, strengthening localisation, and fostering inclusive economic growth. Phase 2 of the project, comprising the construction of bulk infrastructure and investor buildings, is expected to create approximately 500 construction jobs, with 30 per cent of work packages allocated to Township-based MSMEs. The Project Socio-Economic Development Centre (PSDC) and Community Project Committee (CPC) will ensure active participation of surrounding township communities in the construction and development processes.

TASEZ will deepen skills development and enterprise support through the TASEZ Training Academy, targeting 1 300 beneficiaries. Inclusivity will be prioritised, with 40 per cent of beneficiaries' being women, 40 per cent being youth, 7 per cent being persons with disabilities, and 70 per cent drawn from township communities. In addition, 82 MSMEs within the automotive and construction value chains will receive mentoring and business development support to strengthen capacity and competitiveness.

Through targeted investment attraction, TASEZ aims to secure R600 million in private sector commitments and acquire additional land for future development phases. In line with the government's directive to reduce reliance on grant funding, the Zone will pursue financial sustainability, with a self-sustainability target of 78 per cent for the 2026/27 financial year, ensuring that TASEZ continues to drive industrial growth, enterprise development, and inclusive participation in the Gauteng economy.

4. REPRIORITISATION

The department has realigned its budget and strategic plans to address the GGT 2030 plan and the MTDP priorities. Budget reprioritisation was implemented both across and within programmes, resulting in adjustments to the budget's economic classification. In 2026/27, a total of R120.4 million was reprioritised within programmes, with an additional R108.6 million reprioritised in 2027/28, to support projects aimed at fostering and promoting economic growth and development in the province.

Funds within the Sector and Industry Development branch were reprioritised to support the following High Impact Partnership Delivery Model projects over the 2026 Medium-Term Expenditure Framework (MTEF):

- Agro-processing;
- Information Communication Technology (ICT);
- Chemicals;
- Automotives;
- Finance;
- Mining;
- Global Business Services (GBS);
- Retail; Installation, Repair, and Maintenance (IRM);
- Cultural and Creative Industries (CCI);

- Aerospace;
- Enterprise and Supplier Development (ESD);
- Transport and Logistics;
- Green Economy; and
- Furniture.

During the 2026 MTEF period, funds have been shifted from existing program goods and services to support new projects:

- Geospatial mapping of economic assets will be carried out in each ward.
- The effectiveness of strategies implemented by the Gauteng GDED EXCO will be evaluated.

Corporate Management, Communications, and Human Capital Management also adjusted their priorities to increase funding for software licenses, Wide Area Networks (WAN), printing solutions, security background checks, and company screening.

Budget allocations have been structured to align with the strategic objectives of the 7th administration, which encompass economic recovery, job creation, and infrastructure development. These allocations prioritise key sector programmes that stimulate economic growth and support MSMEs to foster economic inclusion and broader development. Additionally, the budget includes initiatives to advance environmental sustainability in line with strengthened energy security.

The Gauteng Department of Economic Development (GDED) has revised its budget to align with the priorities set out in the Growing Gauteng Together (GGT) 2030 plan. This process involved reorganising allocations within and between programs, leading to changes in how the budget is economically classified. Resources were reallocated across activities and initiatives to align with the Department's strategic objectives.

Furthermore, resources were reallocated between the Department and its affiliates to launch new initiatives to boost economic growth across the province.

Key funded projects are as follows:

- Incorporation of Broad-Based Black Economic Empowerment (BBBEE) elements;
- Formation and expansion of Special Economic Zones (SEZs);
- Programs focused on job creation.

The enactment of the Township Economic Development Act (TEDA) marked a significant advancement in fostering transformative measures designed to support township enterprises. This legislation aims to strengthen funding frameworks, refine procurement procedures, streamline by-laws, introduce tax incentives, and implement targeted programmes to facilitate the growth of businesses operating within townships.

The Department experienced budget cuts in employee compensation during the 2025/26 financial year, which will persist throughout the 2026 MTEF period and affect the proper implementation of its approved organisational structure. To compensate, the department shifted funds from goods and services to support Compensation of Employees, impacting initiatives intended to promote inclusive economic growth and development.

Medium-Term Development Priorities and Alignment

The Department's budget reprioritisation is strategically aligned with medium-term development objectives aimed at fostering inclusive economic growth, job creation, and sustainable development. Key priorities include:

- Strengthening township economies through targeted interventions and infrastructure enhancements.
- Advancing industrialisation and manufacturing capabilities by leveraging Special Economic Zones.
- Supporting enterprise and supplier development to drive entrepreneurship and broaden economic participation.
- Promoting innovation, expanding broadband connectivity, and facilitating digital transformation.
- Advancing skills development and workforce preparedness in anticipation of future economic opportunities.

These priorities are integrally embedded within the Department's strategic plans to ensure coherence with both provincial and national development agendas.

5. PROCUREMENT

The department will create and execute yearly procurement plans to streamline supply chain management and align purchases with budget and strategic priorities.

By identifying successful strategies and implementing reforms, procurement processes become more efficient and less prone to delays. Supply chain policies are reviewed annually to ensure compliance with provincial and national SCM regulations, thereby improving supply chain management standards. Delegation of authority is regularly evaluated to maintain appropriate levels and enhance operational efficiency. Furthermore, procurement plans for goods and services below R1 000 000 are developed before the start of each financial year to simplify requisition processes and avoid procurement holdups.

The procurement of goods and services is conducted in accordance with the PPPFA and established departmental procurement policies. The department is committed to subjecting all contracts to comprehensive market price analysis, ensuring that value for money remains the principal consideration throughout contract negotiations.

The Department has allocated funds to key projects that support its mandate. These include:

- TEDA bill regulation;
- Geo-Spatial Mapping;
- Monitoring and Evaluation of GCR EGDP;
- Installation, Repair & Maintenance;
- Enterprise & Supplier Development;
- Programmes in Automotive, Chemicals, Aerospace, Retail, Culture & Creative Industry, Global Business Services, ICT, Cooperative Finance Institutions, Agro-Processing, Furniture Manufacturing, Clothing/Textile/Leather/Footwear Sector, Green Economy: Green Hydrogen Strategy;
- Procurement of office furniture and computer equipment;
- General maintenance services; and
- Security management services.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3.1 SUMMARY OF RECEIPTS: DEPARTMENT OF ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097
Total receipts	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097

The 2026 MTEF budget supports the 7th Administration mandate and focuses on TISH, TEDA, and SEZ as top departmental priorities. The budget is also aligned to resource the 2026-2030 strategic plan, addressing GGT2030 priorities.

The department is funded through the equitable share. Over the past three years, allocated appropriations increased from R1.6 billion in 2022/23 to R1.7 billion in 2023/24, before decreasing to R1.6 billion in 2024/25. This fluctuation is mainly attributed to changes in infrastructure funding for the Tshwane SEZ and bulk infrastructure projects implemented through the GGDA. The main allocation for 2025/26 reflects an increase of R8 million from R1.712 billion to a revised estimate of R1.720 billion. The total adjusted appropriation is R1.718 billion, following a R2 million surrendered to the Department of Sports, Arts, Culture and Recreation (GDSACR) to facilitate joint tourism, sports, and cultural initiatives between both departments.

Over the 2026 MTEF period, the budget declines from R1.7 billion in 2026/27 to R1.5 billion in 2028/29. Included in the MTEF period is the additional funding made available by the province for Vaal SEZ bulk infrastructure, improvement of conditions of service (ICS) as well as the filling of vacant posts as per the department's approved organisational structure.

6.2 Departmental receipts

TABLE 3.2 : DEPARTMENTAL RECEIPTS:ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	1 111 889	1 265 903	1 151 140	1 393 889	1 393 889	1 393 889	1 458 008	1 523 619	1 592 182
Casino taxes	793 362	926 023	761 369	919 937	919 937	919 937	900 006	936 206	975 266
Horse racing taxes	318 527	339 880	389 771	394 934	394 934	394 934	475 349	501 041	526 657
Liquor licences		-	-	79 018	79 018	79 018	82 653	86 372	90 259
Sales of goods and services other than capital assets	193	202	200	284	284	284	297	310	324
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 696	6 005	5 323	4 255	4 255	4 255	4 451	4 651	4 860
Sales of capital assets	97					101			
Transactions in financial assets and liabilities	157	986	285	295	295	295	309	323	338
Total departmental receipts	1 115 032	1 273 096	1 156 948	1 398 723	1 398 723	1 398 824	1 463 065	1 528 903	1 597 704

The department derives revenue from a variety of sources, including gambling taxes (such as those from casinos, bingo, limited payout machines, and horse racing), parking fees, commissions from garnishee orders, sales of redundant assets, and liquor licensing fees.

The GGB collects gambling revenue through taxes on a commission basis, as outlined in the Public Finance Management Act (Sec 21 (b)(iii), Sections 23(1), (2), and (3)), along with the Gauteng Gambling Act of 1995, as amended. In the last three years, revenue grew from R1.1 billion in 2022/23 to R1.2 billion in 2023/24, then decreased to R1.1 billion in 2024/25, mainly due to a shift in the market from casino gambling to online gambling. For 2025/26, revenue is expected to reach R1.3 billion.

Over the 2026 Medium Term Revenue Framework (MTRF), revenue collection is projected to reach R1.4 billion in 2026/27, increasing to R1.5 billion in 2028/29. This growth is attributed to the review of liquor tariffs and the implementation of

revenue enhancement initiatives, including the issuance of new bookmaker and bingo licences, the automation of processes and the updating of casino regulations. These regulations constitute a money bill that will be established to empower the MEC for Treasury to oversee and regulate gaming taxes within Gauteng province.

The GGB will continue with its mandate of regulating and controlling gambling activities in the province and continue with its efforts to promote ethical business conduct and responsible gambling practices by those who participate in it. The Board will intensify its collaboration efforts with law enforcement agencies to eradicate illegal gambling with a view to stopping revenue leakages.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key budget principles were considered when preparing the 2026 MTEF budget for the department:

- Allocative efficiency and fiscal discipline;
- Medium-Term Development Plan (MTDP) Priorities;
- Wage freeze;
- Fiscal Consolidation reduction;
- Alignment with the government's planning documents;
- Reprioritisation to fund cost pressures and new priority projects;
- Continuation of cost containment measures; and
- A baseline review and internal reprioritisation.

7.2 Programme summary

TABLE 3.3: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	238 400	254 764	240 022	244 086	253 381	257 078	255 855	247 093	255 360
2. Integrated Economic Development Services	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
3. Trade And Sector Development	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372
4. Business Regulation And Governance	143 344	126 428	138 644	134 156	134 941	130 076	139 350	140 251	143 364
5. Economic Planning	346 380	385 923	303 294	275 431	251 860	254 384	338 566	254 742	259 246
Total payments and estimates	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097

7.3 Summary by economic classification

TABLE 3.4 : SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	386 863	383 457	376 739	438 711	425 972	426 972	443 585	433 942	444 109
Compensation of employees	232 884	238 358	239 395	240 806	240 806	241 806	272 045	298 037	315 000
Goods and services	153 979	145 099	137 343	197 905	185 166	185 166	171 540	135 905	129 109
Transfers and subsidies to:	1 253 567	1 318 314	1 269 762	1 261 450	1 282 835	1 283 191	1 340 415	1 117 417	1 117 011
Provinces and municipalities									
Departmental agencies and accounts	1 020 905	1 036 493	1 056 311	1 138 920	1 160 020	1 160 020	1 145 354	1 002 523	996 947
Public corporations and private enterprises	230 681	281 232	212 313	122 530	122 530	122 530	195 061	114 894	120 064
Non-profit institutions									
Households	1 981	589	1 138		285	641			
Payments for capital assets	14 645	21 944	9 092	12 359	9 922	9 922	14 522	13 040	12 977
Machinery and equipment	14 645	21 944	9 092	12 359	9 922	9 922	14 522	13 040	12 977
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets	27	369	64						
Total economic classification	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097

The department's funding is sourced from the equitable share. Over the past three fiscal years, appropriations increased from R1.6 billion in 2022/23 to R1.7 billion in 2023/24, before decreasing to R1.6 billion in 2024/25. This fluctuation is mainly attributable to infrastructure allocations for the Tshwane SEZ and bulk infrastructure services implemented by GGDA. For 2025/26, the budget increases from the main appropriation of R1.712 billion to a total adjusted appropriation of R1.718 billion, inclusive of a R2 million surrendered to the Department of Sports, Arts, Culture and Recreation (GDSACR) to support collaborative tourism, sports, and cultural projects between the two departments. The department's expenditure increases from R1.6 billion in 2022/23 to R1.7 billion by 2025/26, primarily due to the progression of infrastructure initiatives. These include the provision of bulk infrastructure services for ORTIA Precinct 2, development of such services in the Vaal SEZ, ongoing projects in the Westrand and Lanseria SEZs, and the establishment of the Ga-Rankuwa Hotel School.

The department's budget decreases from R1.8 billion in 2026/27 to R1.6 billion in 2028/29, mainly due to cuts in compensation of employees, non-COE fiscal consolidation, and further equitable share reductions for both the entities and the department. Included in the MTEF period is the additional funding made available by the province for Vaal SEZ bulk infrastructure, improvement of conditions of service (ICS) as well as the filling of vacant posts as per the department's approved organisational structure.

Programme 1: Administration: In 2026/27 the allocation is R255.8 million which totals to R758.3 million over the 2026 MTEF. The majority of this budget is designated for Corporate Services, which include expenses such as leases, municipal rates and taxes, procurement of ICT equipment, bulk media campaigns, bursaries, training, security services, and finance lease payments for government fleet vehicles.

Programme 2: Integrated Economic Development Services: This programme's budget supports to the Gauteng Enterprise Propeller (GEP) in enhancing investment in economic development, with a particular focus on townships, areas in decline, and peri-urban regions. It further aims to advance the development of Small, Medium, and Micro Enterprises (SMMEs). The 2025/26 allocation includes R40 million for SMME Support in, resulting in a main appropriation of R289.5 million. Allocations for subsequent years include R196.9 million in 2026/27 and R214 million in 2028/29. Funding will be allocated to the implementation of the Township Enterprise Revitalisation initiative, prioritising three key economic sectors: seed funding for the township waste economy, furniture, and manufacturing. The budget also makes provision for establishing a cooperative programme, a Youth Accelerator programme, and additional efforts to revitalise township enterprises.

Programme 3: Trade and Sector Development maintains an allocation of approximately R760.7 million over the 2026 MTEF period. During the 2024/25 financial year, an additional R40.9 million was allocated to the Gauteng Tourism Authority (GTA) for centralised communication media procurement from the DED group, support of Meetings Africa, hosting the G20, curated activities for the Gauteng Investment Conference, and the Gauteng Showcase at the World Travel Market Africa. Additionally, these funds facilitated joint tourism development and promotion initiatives with Group GDED, supporting key sites such as the Cradle of Humankind and Constitution Hill, in order to maximise the impact of the G20 programme through strategic partnerships.

During the 2026 MTEF, funding for this programme will be directed to supporting the GGDA and GTA. A substantial share of the budget will be dedicated to executing provincially earmarked projects, including the development of industrial parks and innovation hubs, bidding and hosting initiatives, tourism infrastructure enhancement, destination marketing, the Constitution Hill Visitor Centre, SMME growth, implementation of tourism routes, and revitalisation of township economies.

Programme 4: Business Regulation and Governance allocation increases from R139 million in 2026/27 to R143 million in 2028/29. This funding will support initiatives such as Consumer Education for Young Entrepreneurs, Commemorative Month Campaigns, business seminars focused on consumer education, the Consumer Champions initiative, updates to Consumer Buzz resource materials, international engagements, partnerships with stakeholders, special projects, and activities related to international relations.

Programme 5: Economic Planning's budget decreases from R338 million in 2026/27 to R259.2 million in 2028/29, mainly because funding for the Tshwane SEZ Bulk Infrastructure Expansion decreases.

Programme 5's planned projects over the 2026 MTEF are aligned with TEDA and BBB-EE to enhance the impact of 10 high-growth sectors. Key initiatives include the CTLF Sector Development Programme, Green Hydrogen Strategy, Mining, Agro-processing, Construction, Furniture and Creative Industries, Aerospace, Automotives, Chemicals, Medical Devices, Transport & Logistics, Financial Services, GBS, and ICT, using a High Impact Partnership model.

During the 2023/24 financial year, the department redirected its Compensation budget to support key strategic priorities. These focused on bolstering efforts against crime, corruption, vandalism, and disorder in the province; enhancing living conditions in townships, informal settlements, and hostels (TISH); prioritising health and wellness; and increasing the state's ability to provide services effectively and efficiently. The TISH priorities and DED alignment are outlined below:

Priority 1: Accelerate economic recovery : Promote economic growth and attract investment, particularly by advancing Special Economic Zones (SEZs) and ten high-growth sectors.

Priority 2: Strengthen the battle against crime, corruption, vandalism, and lawlessness : Improve perceptions of a business-friendly environment within the Gauteng City Region (GCR) and increase liquor compliance blitzes.

Priority 3: Improve living conditions in townships, informal settlements, and hostels (TISH) :Boost the contribution of township SMMEs to the GCR economy and meet employment targets by expanding support and procurement from township businesses.

Priority 4: Strengthen the capacity of the state to deliver services : Achieve 95 per cent compliance with good governance principles among GDED agencies and ensure entities fully utilize their allocated budgets.

Priority 5: Effectively communicate the government's programmes and progress : Roll out the communications strategy.

The Compensation of Employees budget increases from R272 million in 2026/27 to R315 million in 2028/29, with the 2026/27 allocation including an additional funding of R10 million to fill the critical vacant positions, as per the approved organisational structure, to ensure strategic alignment to departmental goals.

During the 2026 MTEF, the budget for goods and services decreases from R171.5 million in 2026/27 to R135.9 million in 2027/28, and then to R129 million in 2028/29. This decrease mainly resulted from fiscal tightening measures as well as new reductions in the equitable share. Funds within the goods and services budget were also reprioritised to augment the compensation of employees following cuts in that category. The goods and services budget pays for operational costs such as office space, auditing, advertising, training, and municipal fees. Additional funds were internally redirected to support projects focused on job creation, supporting MSMEs, skills development, and revitalising township economies, especially through the High Impact Partnership Delivery Model (HIPDM) initiative.

In 2022/23, transfers amounted to R1.2 billion, increasing to R1.3 billion for both 2023/24 and 2024/25. Over the 2026 MTEF, R1.3 billion is allocated in 2026/27, before decreasing to R1.1 billion in both 2027/28 and 2028/29. These funds will be used to support operational expenses and infrastructure projects, such as Phase 2 of Bulk Infrastructure Development and PSP in Tshwane SEZ, the establishment of bulk infrastructure services for ORITIA Precinct 2, and the development of infrastructure services in Vaal SEZ.

Capital asset expenditures decreased from R14.6 million in 2022/23 to R9 million in 2024/25 because of budget reductions. This downward pattern persists, with allocations declining from R14.5 million in 2026/27 to R12.9 million in 2028/29.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 3.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Enterprise Propeller	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Gauteng Growth and Development Agency (GGDA)	579 165	617 682	631 588	668 812	684 661	684 661	777 348	610 751	605 192
Gauteng Tourism Authority	123 937	117 954	153 420	100 503	107 703	107 703	90 440	101 270	97 180
Total departmental transfers	926 978	956 969	973 697	1 058 847	1 078 546	1 078 546	1 064 751	922 313	916 127

Transfers to public entities amount to R1 billion in 2026/27, before decreasing to R916 million in the outer year. The Gauteng Enterprise Propeller (GEP) is allocated R196 million in 2026/27, R210 million in 2027/28, and R214 million in 2028/29 to assist fund its operations, with a focus on supporting micro, small, and medium enterprises (MSMEs). These funding allocations highlight the government's ongoing dedication to re-industrialisation, SME financing, and expanding market access for small businesses, which are central components of Gauteng's economic recovery plan.

GEP plans to maintain its financial and non-financial interventions, focusing on initiatives such as the Investment Management programme and blended funding for youth-owned small businesses. Business Development interventions for small enterprises will also continue. Over the MTEF period, the SMME mentoring initiatives programme will be carried out as well. The Youth Accelerator programme, which supports youth development, will continue in its targeted recruitment and placement efforts, aiming to train 100 young individuals in 2026/27.

Transfers to the GTA are increasing from R90.4 million in 2026/27 to R101.2 million in 2027/28, then slightly decrease to R97 million in 2028/29. Provincial funds earmarked for bidding on and hosting major sporting, cultural, and economic development events were previously allocated to the Gauteng Department of Sport, Arts, Culture and Recreation (SACR) and to the Gauteng Department of Economic Development through the GTA. From 2026/27 onwards, these funds will be reallocated to the Provincial Revenue Fund and ringfenced specifically for bidding and hosting activities. Access to these funds will be granted to the GTA via the GDED, subject to the submission of qualifying bidding and hosting projects and initiatives.

Over the 2026 MTEF period, GTA will focus on three programmes: Strategic Support, Destination Marketing, and Destination Management and Development. Key priorities include bidding for global events, promoting sustainable and inclusive tourism, differentiating tourism offerings, upskilling youth, supporting enterprise development, and expanding business opportunities in local tourism.

The GGDA receives R777.3 million in 2026/27, R610.7 million in 2027/28, and R605.2 million in 2028/29 over the 2026 MTEF. The bulk of these funds is designated for infrastructure projects, such as developing bulk infrastructure services in the Eastern corridor at the OR Tambo Special Economic Zone. Included in the 2026/27 allocation is an additional funding of R100 million for Vaal SEZ bulk infrastructure. Additional projects include the Constitution Hill Visitor's Centre, Westrand SEZ, and Ga-Rankuwa Hotel School. The allocation will also support initiatives such as the Automotive Industry Development Centre (AIDC), The Innovation Hub (TIH), and the Gauteng Industrial Development Zone (GIDZ).

7.5.2 Transfers to other entities

TABLE 3.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Liquor Board	79 327	79 115	77 187	79 627	81 027	81 027	80 137	79 723	80 311
Gauteng Gambling Board	14 600	409	5 427	446	446	446	466	487	509
Total departmental transfers	93 927	79 524	82 614	80 073	81 473	81 473	80 603	80 210	80 820

Transfers to other entities totalled R93.9 million in 2022/23, R79.5 million in 2023/24 and R82.6 million in the 2024/25 financial year. The GLB was fully appropriated by the Gauteng Provincial Treasury in 2022/23.

The GLB allocation is planned to remain around R80 million over the in 2026 MTEF period. Higher liquor revenue is expected, driven by the Department's efforts to automate manual processes as part of a larger revenue improvement strategy. In

2026/27, the Department also plans a thorough review of policies and legislation related to the Gauteng Liquor Act of 2014, focusing on closing existing gaps and updating shebeen regulations to improve operations. Additionally, the entity will maintain close cooperation with government law enforcement agencies to tackle fraud, corruption, and illegal trade, primarily through activities related to the Gauteng liquor industry transformation charter and liquor awareness campaigns. These initiatives aim to address issues linking liquor sales, irresponsible drinking, and crime.

The Gauteng Gambling Board has been allocated a total budget of R1.5 million for probity auditors over the 2026 MTEF period.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and DED group to effectively deliver on the mandate of the department.

Programme outputs

Capacitate GDED financially to meet its objectives, fulfil its mission and improve service delivery.

TABLE 3.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	8 915	11 343	4 257	5 614	4 914	1 920	6 144	5 604	5 855
2. Office Of The HOD	13 440	12 236	3 953	9 244	10 744	19 728	11 727	12 160	12 506
3. Financial Management	48 937	47 809	52 579	52 940	57 861	57 215	64 220	63 569	66 228
4. Corporate Services	167 108	183 376	179 232	176 288	179 862	178 215	173 764	165 760	170 771
Total payments and estimates	238 400	254 764	240 022	244 086	253 381	257 078	255 855	247 093	255 360

TABLE 3.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	222 479	232 415	230 242	231 727	243 470	246 947	241 333	234 053	242 383
Compensation of employees	140 055	145 432	136 337	140 407	140 407	143 884	153 021	161 636	168 909
Goods and services	82 424	86 983	93 904	91 320	103 063	103 063	88 312	72 417	73 474
Transfers and subsidies to:	1 261	250	628		11	231			
Households	1 261	250	628		11	231			
Payments for capital assets	14 645	21 944	9 092	12 359	9 900	9 900	14 522	13 040	12 977
Machinery and equipment	14 645	21 944	9 092	12 359	9 900	9 900	14 522	13 040	12 977
Software and other intangible assets									
Payments for financial assets	15	155	60						
Total economic classification	238 400	254 764	240 022	244 086	253 381	257 078	255 855	247 093	255 360

Expenditure for the 2022/23 financial year amounted to R238.4 million, followed by R254.7 million in 2023/24 and R240 million in 2024/25. The MTEF budget for 2026 is allocated as follows: R255 million for 2026/27, R247 million for 2027/28, and R255 million for 2028/29. The budget has been strategically reprioritised to align personnel with the organisational structure and accurately reflect expenditure distribution. The Administration budget encompasses operational costs such as Microsoft software licensing, PABX upgrades and maintenance, office rental and utility payments, security management services, and property maintenance.

The allocated budget for employee compensation is R153 million for the 2026/27 financial year, R161.6 million for 2027/28, and R168.9 million for 2028/29.

The 2026 MTEF budget allocation for goods and services decreases from R88 million in 2026/27 to R72 million in 2027/28, then increases marginally to R73.4 million in 2028/29. The department has accounted for mandatory non-compensation of employees (CoE) fiscal reductions and further reductions applied under the equitable share allocation. Additionally, Machinery and Equipment is allocated R40.5 million over the MTEF period million to fund leases for government vehicles, machinery, equipment, and office furniture. This allocation is made in anticipation of filling vacant positions, which aligns with the need for tools of trade such as office equipment and furniture, as well as provisions for fleet services.

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme description

To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.

Programme outputs

- Advance economic development skills to Radically Transform and Re-Industrialise Gauteng Economy;
- Radically transform the Gauteng economy through new, smart, knowledge-based economy;
- Remodel township economies reflecting radical transformation and re-industrialisation of Gauteng's economy; and Strategic economic infrastructure that supports and facilitates the radical economic transformation and re-industrialisation of Gauteng.

TABLE 3.9 : SUMMARY OF PAYMENTS AND ESTIMATES: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Enterprise Development	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Total payments and estimates	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755

TABLE 3.10 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments									
Transfers and subsidies to:	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Departmental agencies and accounts	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755

Transfers amounted to R223.9 million in 2022/23, before decreasing to R188.7 million in 2024/25. In the 2025/26 financial year, the entity received an allocation of R289.5 million. This allocation included R40 million specifically for the Small, Medium, and Micro Enterprises (SMME) support project, and an additional R60 million for support to SMMEs - Loan Funding Support.

In the 2026/27 financial year GEP allocation increases from R197 million in 2025/26 before increasing to R220 million in 2028/29. The compulsory wage freeze and Non-CoE Fiscal Consolidation have impacted the entity's allocation. GEP will focus on creating decent work, promoting economic growth, and building sustainable communities by developing small, medium, and micro enterprises (SMMEs) and cooperatives. The strategic emphasis of GEP will be characterized by targeted efforts to support small businesses. The allocation for the 2026 MTEF will fund various programmes and projects carried out by GEP, including the Youth Project Management Office (PMO) and SMME support initiatives. GEP will continue to implement both

non-financial and financial interventions, primarily through its Investment Management programme, which includes blended funding for youth-owned small enterprises and business development support for small enterprises.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of loans committed from the Investment Management programme	100%	100%	100%	100%
Percentage rate of committed loans disbursed	85%	85%	85%	85%
Percentage of blended funding committed for youth-owned small enterprises disbursed	85%	85%	85%	85%
Percentage of grants committed	100%	100%	100%	100%
Percentage rate of committed grants disbursed	100%	100%	100%	100%
Number of MSMEs in the infrastructure Value chain funded through loans	-	10	12	14
Percentage of Business Development interventions committed for small enterprises.	100%	100%	100%	100%
Percentage of Enterprise Supplier Development interventions committed for small enterprises	-	100%	100%	100%
Percentage of Retail Support interventions committed for small enterprises	-	100%	100%	100%
Number of youths that benefitted from the Youth Accelerator Programme	100	100	100	100
Percentage of grants committed for informal traders	100%	100%	100%	100%
Percentage of funded MSMEs on the active loan book provided with after care intervention		50%	60%	70%
Number of MSMEs in the infrastructure value chain supported through Business development support intervention	-	10	12	14
Number of schools participating in the Entrepreneurial programme	-	5	6	8
Rand value of Revenue leveraged through Partnership funds	R40 million	R40 million	R40 million	R40 million
Percentage of collection rate of the active loan book	48%	70%	70%	70%

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Programme description

Ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.

Programme outputs

Provide an enabling environment for sustainable business activities in Gauteng for radical economic transformation of Gauteng's economy:

- Create an enabling environment for economic activities that generate revenue for transformation and re-industrialisation of the Gauteng economy; and
- Sustain tourism development by providing protection mechanisms for biodiversity areas and other conservation sites.

TABLE 3.11: SUMMARY OF PAYMENTS AND ESTIMATES BY: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Sector Development	123 937	117 954	153 420	100 503	107 703	107 703	90 440	101 270	97 180
2.. Strategic Initiatives	579 165	617 682	631 588	668 812	684 661	684 661	777 348	610 751	605 192
Total payments and estimates	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372

TABLE 3.12 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments									
Transfers and subsidies to:	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372
Provinces and municipalities									
Departmental agencies and accounts	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372

Over the past three years, the programme received budget transfers of R703 million in 2022/23, R735.6 million in 2023/24, and R785 million in 2024/25. The total transfers to both GGDA and GTA amounted to R792 million in the 2025/26 adjusted budget. The 2026 MTEF budget allocation decreases from R867.8 million in 2026/27 to R712 million in 2027/28, before decreasing to R702.4 million in 2028/29. The previous compulsory fiscal reductions, wage freeze, and current equitable share cuts continue to negatively affect entity budgets throughout the MTEF period.

The transfers are directed toward Sector Development and Strategic Initiatives, where the GTA and GGDA operate, respectively. As the implementing agencies for the Gauteng Department of Economic Development (GDED), their principal mandate is to advance the department's strategic objectives. Aligned with the 2030 GGT Plan, these agencies will oversee projects such as Industrial Parks, Tourism Infrastructure and Destination Promotion, the Constitution Hill Visitor Centre, SMME Development, and Tourism initiatives.

GGDA administers a variety of enterprise development programmes, including the Maxum Incubator, Climate Innovation Centre SA Incubator, eKasi Labs Incubator, and Bio-Park Incubator. These initiatives provide incubation support to entrepreneurs, facilitating the growth of sustainable businesses. Infrastructure development remains a key driver of economic activity in Gauteng. In the upcoming financial year, six major strategic economic infrastructure projects are scheduled for delivery across the region, including Township Industrial Parks, the completion of the ConHill Visitor Centre, Bio-Park Phase 3, and We the People's Park.

According to the GGT 2030 plan, the tourism and hospitality sector is identified as one of ten high-growth sectors expected to contribute significantly to economic growth, supporting Gauteng's vision for an inclusive society. The Gauteng Tourism Authority (GTA) is mandated to develop, promote, coordinate, and facilitate responsible and sustainable tourism within the Gauteng City-Region. As Gauteng remains the leading business and leisure destination in Africa, efforts to strengthen the visitor economy will be intensified through targeted tourism marketing and promotion strategies.

The GTA's portion of provincial funds for bidding and hosting major sporting, cultural, and economic events was allocated through SACR and GDED. From 2026/27, these funds will be reallocated to the Provincial Revenue Fund, ringfenced for bidding and hosting purposes, and made available to provincial departments with qualifying projects and initiatives.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Rand Value of investments facilitated	R30.8 billion	R33.88 billion	R35 billion	R35 billion	
Rand Value of trade deals facilitated	R5.9 billion	R6.3 billion	R7 billion	R7 billion	
Number of GCR companies exposed to export expansion opportunities	40	45	50	50	
Number of infrastructure projects at stage 5 construction works completed	2	2	-	-	
Percentage of Gauteng Investment conference pledges converted into Investment projects	40%	40%	40%	40%	
Rand value of investments committed to the Vaal SEZ	R2.5 billion	R2 billion	R2 billion	R2 billion	
Number of beneficiaries trained in digital skills of the future	1000	1500	2000	2000	
Revenue generated from AIDC projects	R20 million	R20 million	R20 million	R20 million	
Revenue generated by TIHMC programmes and ecosystem	R50 million	R60 million	R70 million	R70 million	
Revenue generated from property rentals and services	R180 million	R193 million	R196 million	R196 million	
Number of employed individuals upskilled/reskilled to improve industry innovation and competitiveness	525	550	600	600	
Number of companies supported with interventions to improve productivity and competitiveness	25	30	35	35	
Number of candidate artisans declared competent at the AIDC trade test centre	250	260	280	280	

Number of townships based MSMEs upskilled in the Automotive sector	65	70	80	80
Revenue generated by MSMEs operating within the AIDC incubation programmes	R18 million	R18 million	R18 million	R18 million
Revenue generated by MSMEs operating within the AIDC township automotive hubs	R4.5 million	R5 million	R6 million	R6 million
Rand Value of investments committed to OR Tambo SEZ	R2 billion	R1 billion	R1 billion	R1 billion
Number of creatives benefitted from creative uprising	1 250	1 300	1 300	1 300
Total foreign direct spending generated from International Markets	R31 billion	R32.5 billion	R35 billion	R35 billion
Total Direct Domestic spending generated in Gauteng	R23 billion	R24 billion	R30 billion	R30 billion
Rand Value generated through events supported by the TISH programme	R25 million	R30 million	R35 million	R35 million
Rand value generated for SMMES suppliers through events	R25 million	R30 million	R35 million	R35 million
Rand value of funds leveraged for Tourism development support	R 4 million	R3 million	R3 million	R3 million
Number of construction jobs created	500	550	550	550
Percentage construction work packages awarded to township enterprises	30%	30%	30%	30%
Number of MSMEs mentored within the construction value chain	40	40	40	40
Rand value of committed private sector investment within zone	R 600 million	R100 million	R100 million	R100 million

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Programme description

To create a seamless business regulation and good governance environment that promotes ethical conduct, transforms industry, realises sustainable revenue generation, and contributes towards the achievement of TMR goals.

Programme outputs

- Provide an enabling environment for consumer satisfaction to stimulate growth of businesses;
- Properly regulate the Liquor Industry in Gauteng;
- Properly regulate the gambling and betting Industry in Gauteng; and
- Generate revenue from business regulation for the socio-economic development of the Gauteng.

TABLE 3.13: SUMMARY OF PAYMENTS AND ESTIMATES: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Governance	6 673	4 410	11 281	8 583	3 391	3 477	4 654	5 066	5 295
2. IGR And Strategic Partnerships	17 468	17 682	18 630	19 269	20 654	17 968	22 081	22 684	23 505
3. Consumer Protection	25 276	24 812	26 119	26 231	29 423	27 158	32 012	32 291	33 744
4. Liquor Regulation	79 327	79 115	77 187	79 627	81 027	81 027	80 137	79 723	80 311
5. Gambling and Betting	14 600	409	5 427	446	446	446	466	487	509
Total payments and estimates	143 344	126 428	138 644	134 156	134 941	130 076	139 350	140 251	143 364

TABLE 3.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	48 931	46 641	55 790	54 083	53 194	48 329	58 747	60 041	62 544
Compensation of employees	46 612	44 003	53 334	49 740	49 740	44 875	54 373	57 181	59 755
Goods and services	2 319	2 638	2 456	4 343	3 454	3 454	4 374	2 860	2 789
Transfers and subsidies to:	94 401	79 655	82 854	80 073	81 747	81 747	80 603	80 210	80 820
Departmental agencies and accounts	93 927	79 524	82 614	80 073	81 473	81 473	80 603	80 210	80 820
Households	474	131	240		274	274			
Payments for capital assets									
Payments for financial assets	12	132							
Total economic classification	143 344	126 428	138 644	134 156	134 941	130 076	139 350	140 251	143 364

Total expenditure decreased from R14.3 million in 2022/23 to R138.6 million in 2024/25. The decrease is attributed to the GLB allocation decreasing due to wage and non-COE cuts. The entity executed its mandate of ensuring compliance of the

liquor trade, responsible trading, conducting liquor education and awareness activities and issuance of liquor licenses through the board and local committee processes.

The 2026 MTEF increased from R139.3 million in 2026/27 to R143.4 million in 2028/29. The allocated budget will also be used to implement projects aimed at the attainment of the GGT 2030 targets. These projects are Commemorative month campaigns, youth recruited as Consumer Champions in townships, Qondi'Sishishini Lakho, MSME's support in application of consumer protection laws, IGR Technical Committees – LED working groups, IGR Political Committee and District Development Model.

SERVICE DELIVERY MEASURES

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Revenue collected from Gauteng Liquor regulatory processes	R75 million	R75 million	R80 million	R80 million
Number of MSMEs supported in the application of the consumer protection laws	400	1000	1000	1000
Percentage spent against the budget allocated to agencies	85%	85%	85%	85%
Percentage of planned targets achieved by the agencies	85%	85%	85%	85%
Percentage of Governance compliance achieved by Entities	100%	100%	100%	100%
Number of Non-Public sector initiatives facilitated to promote economic development	3	4	4	4
% of gambling license applications received and processed within 120 working days	100%	100%	100%	100%
% of Employee registration applications received and processed within 45 working days	100%	100%	100%	100%
Percentage of gaming equipment applications processed within 10 working days	90%	90%	90%	90%
% of licensees' non-compliance incidences investigated and referred to the CEO within 70 working days	100%	100%	100%	100%
Percentage of gambling disputes finalised within 70 days from date of receipt	100%	100%	100%	100%
% change in gambling taxes and levies revenue collected annually	3.5%	4%	5%	5%
Number of gambling awareness programmes conducted for public consumption	35	40	45	45
% of existing licences imposed with transformation conditions as per Section 53 of the National Gambling Act	42%	44%	46%	46%
% of development fund created	Pre-feasibility Study	50%	50%	50%
Number of industry jobs created	50	50	50	50
Commissioned Study on gambling problem in Gauteng	1	-	-	-
Number of projects supported for sports development	10	10	10	10
Number of Projects supported for persons living with Disabilities	1	1	1	1
Number of projects funded for CSI	1	1	1	1
Number of students funded through bursary programme	15	20	30	30

PROGRAMME 5: ECONOMIC PLANNING

Programme description

To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.

Programme outputs

- Develop informative strategies for implementing effective economic development programmes in Gauteng.

TABLE 3.15: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Policy And Planning	20 457	18 396	17 541	19 291	21 765	22 886	23 243	28 295	29 568
2. Research And Development	2 440	2 958	3 573	2 794	2 329	2 286			
3. Knowledge Management	1 232	1 710	2 158	2 495	2 195	2 195	7 611	7 806	8 157
6. Sector And Industry Development	295 713	310 454	256 285	183 529	209 449	209 365	272 384	195 097	203 686
7. Inclusive Economy	26 538	52 405	23 737	67 322	16 122	17 652	35 328	23 544	17 835

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total payments and estimates	346 380	385 923	303 294	275 431	251 860	254 384	338 566	254 742	259 246

TABLE 3.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	115 453	104 401	90 706	152 901	129 308	131 696	143 505	139 848	139 182
Compensation of employees	46 217	48 923	49 724	50 659	50 659	53 047	64 651	79 220	86 336
Goods and services	69 236	55 478	40 982	102 242	78 649	78 649	78 854	60 628	52 846
Transfers and subsidies to:	230 927	281 440	212 583	122 530	122 530	122 666	195 061	114 894	120 064
Public corporations and private enterprises	230 681	281 232	212 313	122 530	122 530	122 530	195 061	114 894	120 064
Non-profit institutions									
Households	246	208	270			136			
Payments for capital assets					22	22			
Machinery and equipment					22	22			
Payments for financial assets		82	4						
Total economic classification	346 380	385 923	303 294	275 431	251 860	254 384	338 566	254 742	259 246

The programme expenditure decreased from R346.4 million in 2022/23 to R303.3 million in 2024/25. The decrease consists of less budget allocated for operating and infrastructure costs to the Tshwane Automotive Special Economic Zone (TASEZ) for the implementation of infrastructure projects.

Over the 2026 MTEF, the programme budget decreases from R338.6 million in 2026/27 to R259.2 million in 2028/29 due to a decrease in the infrastructure allocation for the Tshwane Automotive Special Economic Zone (TASEZ) from the 2027/28 financial year.

The Tshwane Automotive Special Economic Zone (TASEZ) is set to develop Phase Two as a mixed-use precinct, focusing on establishing a Centre of Excellence Campus for skills development and SMME empowerment. The Centre will offer training in automotive skills, green economy interventions, New Energy Vehicle-linked skills, practical and theoretical education programmes, and entrepreneurial incubation. TASEZ is also working towards energy sustainability and carbon neutrality goals by awarding contracts to Independent Power Producers for the deployment of Gas-to-Power, Solar PV, and Battery Storage solutions. The zone is prioritising sustainable growth and aligning its strategies with Gauteng's broader economic and sustainability goals.

The department will continue promoting the Township Economic Development Act (TEDA), which mandates that the government and local retail industries should procure goods and services from township businesses. TEDA projects is being implemented through partners appointed under the High Impact Partnership Delivery Model (HIPDM) framework. These partners are mandated to support SMMEs in townships through programmes that stimulate township economic activity and strengthen SMMEs. Initiatives include business development support, skills training, incubation, and market access, delivered across targeted programmes such as Automotives, Agro-processing, Aerospace, Chemicals, Global Business Services (GBS), Information and Communication Technology (ICT), Last Mile Delivery, Cooperative Finance Institutions (CFI), Installation, Repair and Maintenance (IRM), Retail, Cultural and Creative Industries (CCI), Enterprise and Supplier Development (ESD), Furniture, and Green Economy. Each partner follows a structured implementation plan with milestone-based deliverables to ensure measurable outcomes.

Economic Planning is also planning to enhance its research on the 10 key priority sectors, as well as the geospatial mapping of economically deprived areas of our province, to influence the channelling of resources and budgets in these areas and ensure that the GGT 2030 targets are achieved.

SERVICE DELIVERY MEASURES**PROGRAMME 5: ECONOMIC PLANNING**

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Percentage of goods and services procured by Gauteng Department of Economic Development	10%	15%	15%	15%
Number of township economic projects implemented	6	6	6	6
Number of MSMEs supported through the implementation of TEDA programmes	500	500	500	500
Pre- Feasibilities studies undertaken to support smart-microgrid partners	1	1	1	1
Number of Sector development programmes implemented	7	8	8	8
Number of MSMEs supported through the implementation of Sector Development programmes	300	400	500	500
Number of Hubs supported in Gauteng	2	3	3	3
Number of Gauteng Economic Development Plans produced	2	-	-	-
Gauteng Economic Strategy produced	1	-	-	-
Economic Research Report produced	1	1	1	1

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 3.17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY PROGRAMME: ECONOMIC DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	179	54 610	179	54 303	179	56 644	234	15	249	69 528	130	67 180	243	69 557	130	57 716	(19)%	(6)%	23%
7 – 10	118	59 619	118	60 610	118	63 425	152	5	157	73 388	95	74 621	198	97 422	95	85 753	(15)%	5%	30%
11 – 12	71	48 517	71	49 525	71	50 943	43		43	30 984	51	58 141	71	57 104	51	74 155	6%	34%	19%
13 – 16	50	52 574	50	61 980	50	62 186	37	12	49	67 906	41	67 267	50	73 954	41	92 080	(6)%	11%	27%
Other	9	17 564	9	11 940	9	6 197					52	4 836			52	5 296	0%	0%	1%
Total	427	232 884	427	238 358	427	239 395	466	32	498	241 806	369	272 045	562	298 037	369	315 000	(10)%	9%	100%
Programme																			
1. Administration	207	140 055	207	145 432	207	136 337	196	18	214	85 612	229	161 847	227	139 236	229	165 995	2%	25%	46%
2. Integrated Economic Development Services							(2)	2									0%	0%	0%
3. Trade And Sector Development																	0%	0%	0%
4. Business Regulation And Governance	104	46 612	104	44 003	104	53 334	108	10	118	65 813	64	50 624	144	85 581	64	89 431	(18)%	11%	28%
5. Economic Planning	116	46 217	116	48 923	116	49 724	164	2	166	90 381	76	59 574	191	73 220	76	59 574	(23)%	(13)%	26%
Total	427	232 884	427	238 358	427	239 395	466	32	498	241 806	369	272 045	562	298 037	369	315 000	(10)%	9%	100%

Personnel costs increased from R232.8 million in 2022/23 to R239.4 million in the financial year 2024/25 owing to the improvement of conditions of service.

An amount of R272 million is allocated in 2026/27, increasing to R315 million in 2028/29. The compensation budget allocation increases due to the improvement of conditions of service and a marginal increase in the number of posts as per the approved structure, which is aligned to the delivery of the 2030 GGT plan and inclusive of the Medium-Term Development Plan (MTDP) and MEC's delivery agreement.

9.2 Training

TABLE 3.18: PAYMENTS ON TRAINING BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	427	427	427	498	498	498	369	562	369
Number of personnel trained	322	322	325	330	330	330	334	336	336
of which									
Male	137	137	140	144	144	144	148	150	150
Female	185	185	185	186	186	186	186	186	186
Number of training opportunities	148	148	156	172	172	172	172	177	177
of which									
Tertiary	93	93	93	112	112	112	112	112	112
Workshops	22	22	22	25	25	25	25	25	25
Seminars			-	-	-	-	-	-	-
Other	33	33	41	35	35	35	35	40	40
Number of bursaries offered	37	42	42	45	45	45	50	55	55
Number of interns appointed	68	90	69	75	75	75	80	85	85
Number of learnerships appointed	11	6	3	5	5	5	5	5	5
Number of days spent on training	234	234	234	250	250	250	250	250	250
Payments on training by programme									
1. Administration	2 296	2 007	2 097	2 191	2 191	2 191	2 292	2 395	2 503
2. Integrated Economic Development Services									
3. Trade And Sector Development									
4. Business Regulation And Governance									
5. Economic Planning									
Total payments on training	2 296	2 007	2 097	2 191	2 191	2 191	2 292	2 395	2 503

The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes, management development programmes and bursary opportunities. The department awarded bursaries in 2024/25 financial year, however the budget was not sufficient due to a large number of active bursary holders (124) who have not yet completed their studies as well as the recent high demand to apply for bursaries. The bursary policy was reviewed and there was an increase in allocations for all qualification levels as Undergraduate R50 000.00, Postgraduate-/Higher Diploma, Honours Degree R60 000.00 and R90 000.00 for Master/PHD. During the 2025/26 financial year, the department received 42 applications.

The budget for training is centralised in Programme 1 under Human Capital Management for better coordination and management. The training budget constitutes 1 per cent of the compensation budget in line with the directive on training budget as determined by the DPSA. The department's Workplace Skills Plan (WSP) is compiled annually by 30 April as mandated. The department is currently rolling out a Skills Audit for the 2025/26 financial year.

The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. In addition, ad hoc training requests are also implemented as they arise from unforeseen factors such as poor performance, DPSA directives and changes in the department's objectives. As such, training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training.

9.3 Reconciliation of structural changes

N/A.

9.4 Gender Responsive Budgeting

TABLE 3:19: SUMMARY TO GRB PERFORMANCE INDICATORS: DEPARTMENTAL

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
	2025/26			2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	49 019	49 019	49 019	50 784	52 460	54 086
Percentage of women employed at Salary Level 1-12 within the department	114 589	114 589	114 589	118 714	122 632	126 433
Percentage of procurement for women-owned companies	42 404	42 404	42 404	43 931	45 381	46 787
Total	206 012	206 012	206 012	213 429	220 472	227 307

The Department's total budget remains at R206 million in 2025/26, with no changes made during the adjustment process. Over the 2026 MTEF period, the allocation increases progressively to R213.4 million in 2026/27, R220.5 million in 2027/28, and R227.3 million in 2028/29, reflecting continued prioritisation of gender equity and inclusive procurement within the baseline budget.

Funding for women employed in Senior Management Service (SMS) positions remains unchanged at R49 million in 2025/26, before increasing to R50.8 million in 2026/27, R52.5 million in 2027/28, and R54 million in 2028/29. This upward trend indicates growing organisational stability and a strengthened commitment to promoting women into leadership roles.

Similarly, the allocation for women at Salary Levels 1–12 remain stable at R114.6 million in 2025/26, signalling a consistent workforce profile. Over the 2026 MTEF, the allocation equates to R367.8 million, supporting improved recruitment and workforce planning aligned to gender equity priorities.

Procurement directed to women-owned companies totals R43.9 million in 2026/27, increasing gradually to R45.4 million in 2027/28 and R46.8 million in 2028/29, reinforcing the Department's commitment to inclusive and transformative procurement practices.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 3.19: SPECIFICATION OF RECEIPTS: DEPARTMENT OF ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	1 111 889	1 265 903	1 151 140	1 393 889	1 393 889	1 393 889	1 458 008	1 523 619	1 592 182
Casino taxes	793 362	926 023	761 369	919 937	919 937	919 937	900 006	936 206	975 266
Horse racing taxes	318 527	339 880	389 771	394 934	394 934	394 934	475 349	501 041	526 657
Sales of goods and services other than capital assets	193	202	200	284	284	284	297	310	324
Sale of goods and services produced by department (excluding capital assets)	193	202	200	284	284	284	297	310	324
Sales by market establishments									
Administrative fees									
Other sales	193	202	200	284	284	284	297	310	324
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 696	6 005	5 323	4 255	4 255	4 255	4 451	4 651	4 860
Interest	2 696	6 005	5 323	4 255	4 255	4 255	4 451	4 651	4 860
Sales of capital assets	97					101			
Other capital assets	97					101			
Transactions in financial assets and liabilities	157	986	285	295	295	295	309	323	338
Total departmental receipts	1 115 032	1 273 096	1 156 948	1 398 723	1 398 723	1 398 824	1 463 065	1 528 903	1 597 704

TABLE 3.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	386 863	383 457	376 739	438 711	425 972	426 972	443 585	433 942	444 109
Compensation of employees	232 884	238 358	239 395	240 806	240 806	241 806	272 045	298 037	315 000
Salaries and wages	201 053	204 917	204 932	207 586	207 686	206 875	233 663	257 985	273 146
Social contributions	31 831	33 441	34 463	33 220	33 120	34 931	38 382	40 052	41 854
Goods and services	153 979	145 099	137 343	197 905	185 166	185 166	171 540	135 905	129 109
Administrative fees	248	594	365	726	1 254	1 254	1 775	786	803
Advertising	10 420	12 606	6 155	6 648	6 017	6 017	4 426	3 826	2 999
Minor assets	191	59	5	250	74	74	238	250	261
Audit costs: External	6 284	4 996	7 234	6 152	6 452	6 452	6 654	6 986	7 300
Bursaries: Employees	1 509	1 290	3 161	2 468	2 468	2 468	2 379	2 484	2 596
Catering: Departmental activities	2 972	3 549	2 505	2 017	2 105	2 390	2 168	1 980	2 070
Communication (G&S)	2 891	3 411	2 687	3 205	3 152	3 152	3 135	2 955	3 087
Computer services	13 444	12 992	13 821	15 049	21 261	21 261	13 137	13 755	14 374
Consultants: Business and advisory services	67 697	52 945	38 661	100 328	73 499	73 379	78 519	57 625	49 605
Science and technological services									
Contractors	2 075	5 168	3 814	6 940	5 646	5 646	6 342	6 665	6 765

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agency and support/outsource services	216		226		150	553	200		
Entertainment	3								
Fleet services (including government motor transport)	2 607	2 657	2 720	2 563	2 536	2 536	2 928	3 228	3 373
Consumable supplies	3 175	4 070	6 949	1 570	5 714	5 714	1 384	1 456	1 522
Consumables: Stationery, printing and office supplies	1 365	345	870	488	1 179	1 179	528	799	635
Operating leases	4 582	5 639	6 300	11 779	9 563	9 563	12 858	13 480	14 087
Rental and hiring	625	2 448	1 300	1 267	832	832	1 242	1 314	1 373
Travel and subsistence	1 435	3 073	1 210	2 877	3 546	3 546	2 524	2 895	2 826
Training and development	1 919	1 283	1 099	2 191	1 798	1 798	1 609	2 203	1 702
Operating payments	688	824	297	315	44	44	353	301	315
Venues and facilities	3 025	2 575	3 840	3 385	3 280	3 280	3 016	2 635	2 671
Transfers and subsidies	1 253 567	1 318 314	1 269 762	1 261 450	1 282 835	1 283 191	1 340 415	1 117 417	1 117 011
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	1 020 905	1 036 493	1 056 311	1 138 920	1 160 020	1 160 020	1 145 354	1 002 523	996 947
Provide list of entities receiving transfers	1 020 905	1 036 493	1 056 311	1 138 920	1 160 020	1 160 020	1 145 354	1 002 523	996 947
Non-profit institutions									
Households	1 981	589	1 138		285	641			
Social benefits	1 981	578	1 138		285	641			
Other transfers to households		11							
Payments for capital assets	14 645	21 944	9 092	12 359	9 922	9 922	14 522	13 040	12 977
Machinery and equipment	14 645	21 944	9 092	12 359	9 922	9 922	14 522	13 040	12 977
Transport equipment	6 383	6 218	5 750	7 260	7 065	7 065	10 407	8 749	9 143
Other machinery and equipment	8 262	15 726	3 342	5 099	2 857	2 857	4 115	4 291	3 834
Software and other intangible assets									
Payments for financial assets	27	369	64						
Total economic classification	1 655 102	1 724 084	1 655 657	1 712 520	1 718 729	1 720 085	1 798 522	1 564 399	1 574 097

TABLE 3.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	222 479	232 415	230 242	231 727	243 470	246 947	241 333	234 053	242 383
Compensation of employees	140 055	145 432	136 337	140 407	140 407	143 884	153 021	161 636	168 909
Salaries and wages	119 473	123 915	115 349	123 022	120 623	121 945	129 813	137 531	143 720
Social contributions	20 582	21 517	20 988	17 385	19 784	21 939	23 208	24 105	25 189
Goods and services	82 424	86 983	93 904	91 320	103 063	103 063	88 312	72 417	73 474

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Administrative fees	148	298	193	586	326	326	616	644	669
Advertising	9 820	12 295	5 403	5 660	5 175	5 175	4 011	3 334	2 484
Minor assets	191	59	5	250	74	74	238	250	261
Audit costs: External	6 284	4 996	7 234	6 152	6 452	6 452	6 654	6 986	7 300
Bursaries: Employees	1 509	1 290	3 161	2 468	2 468	2 468	2 379	2 484	2 596
Catering: Departmental activities	1 116	2 251	1 056	968	823	591	832	924	966
Communication (G&S)	2 829	3 287	2 687	2 975	2 922	2 922	3 085	2 723	2 845
Computer services	13 255	12 693	12 879	14 499	21 261	21 261	13 137	13 202	13 796
Consultants: Business and advisory services	1 384	1 719	2 030	3 963	3 501	4 251	5 515	3 693	3 860
Science and technological services									
Contractors	2 069	5 160	3 814	3 130	1 836	1 836	2 846	2 834	2 762
Agency and support/outsource d services	216		226						
Entertainment	3								
Fleet services (including government motor transport)	2 607	2 657	2 720	2 563	2 536	2 536	2 928	3 228	3 373
Consumable supplies	3 073	3 745	6 929	1 570	5 504	5 485	1 184	1 456	1 522
Consumables: Stationery, printing and office supplies	1 365	328	870	111	802	802	216	421	240
Operating leases	4 582	5 639	6 300	11 779	9 563	9 563	12 858	13 480	14 087
Rental and hiring	480	2 371	1 239	1 050	600	590	1 033	1 096	1 145
Travel and subsistence	531	1 391	345	1 134	1 688	2 200	1 307	1 361	1 223
Training and development	1 919	1 283	1 099	2 191	1 798	1 798	1 609	2 203	1 702
Operating payments	603	283	232	315	44	36	290	301	315
Venues and facilities	1 832	663	1 358	2 269	1 094	669	1 449	1 515	1 583
Transfers and subsidies	1 261	250	628		11	231			
Non-profit institutions									
Households	1 261	250	628		11	231			
Social benefits	1 261	239	628		11	231			
Other transfers to households		11							
Payments for capital assets	14 645	21 944	9 092	12 359	9 900	9 900	14 522	13 040	12 977
Machinery and equipment	14 645	21 944	9 092	12 359	9 900	9 900	14 522	13 040	12 977
Transport equipment	6 383	6 218	5 750	7 260	7 065	7 065	10 407	8 749	9 143
Other machinery and equipment	8 262	15 726	3 342	5 099	2 835	2 835	4 115	4 291	3 834
Software and other intangible assets									
Payments for financial assets	15	155	60						
Total economic classification	238 400	254 764	240 022	244 086	253 381	257 078	255 855	247 093	255 360

TABLE 3.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTERGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Transfers and subsidies	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Departmental agencies and accounts	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Provide list of entities receiving transfers	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	223 876	221 333	188 689	289 532	286 183	286 183	196 963	210 292	213 755

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Transfers and subsidies	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372
Departmental agencies and accounts	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372
Provide list of entities receiving transfers	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	703 102	735 636	785 008	769 315	792 364	792 364	867 788	712 021	702 372

TABLE 3.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	48 931	46 641	55 790	54 083	53 194	48 329	58 747	60 041	62 544
Compensation of employees	46 612	44 003	53 334	49 740	49 740	44 875	54 373	57 181	59 755
Salaries and wages	40 428	37 766	45 857	40 964	42 521	38 300	46 455	48 816	51 013
Social contributions	6 184	6 237	7 477	8 776	7 219	6 575	7 918	8 365	8 742
Goods and services	2 319	2 638	2 456	4 343	3 454	3 454	4 374	2 860	2 789
Administrative fees	19	51	1	26	36	36	39	28	15
Advertising	453	311	752	988	842	842	415	492	515
Catering: Departmental activities	426	273	559	391	678	780	874	394	412
Communication (G&S)	62	124					50		
Consultants: Business and advisory services	740	241	340	1 587	722	694	851	808	741
Contractors				31	31	31		30	31
Agency and support/outsource d services						194	200		
Entertainment									
Inventory: Materials and supplies									
Consumable supplies	102	188				19	200		
Consumables: Stationery, printing and office supplies		4		22	22	22		22	23
Operating leases									
Transport provided: Departmental activity									
Travel and subsistence	196	382	176	670	495	495	700	455	475
Training and development									
Operating payments	85	541	65			8	63		
Venues and facilities	236	523	562	628	628	333	982	631	577
Transfers and subsidies	94 401	79 655	82 854	80 073	81 747	81 747	80 603	80 210	80 820
Departmental agencies and accounts	93 927	79 524	82 614	80 073	81 473	81 473	80 603	80 210	80 820
Provide list of entities receiving transfers	93 927	79 524	82 614	80 073	81 473	81 473	80 603	80 210	80 820
Households	474	131	240		274	274			
Social benefits	474	131	240		274	274			
Other transfers to households									
Payments for capital assets									
Payments for financial assets	12	132							
Total economic classification	143 344	126 428	138 644	134 156	134 941	130 076	139 350	140 251	143 364

TABLE 3.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	115 453	104 401	90 707	152 901	129 308	131 696	143 505	139 848	139 182
Compensation of employees	46 217	48 923	49 724	50 659	50 659	53 047	64 651	79 220	86 336
Salaries and wages	41 152	43 236	43 726	43 600	44 542	46 630	57 395	71 638	78 413
Social contributions	5 065	5 687	5 998	7 059	6 117	6 417	7 256	7 582	7 923
Goods and services	69 236	55 478	40 983	102 242	78 649	78 649	78 854	60 628	52 846
Administrative fees	81	245	171	114	892	892	1 120	114	119
Advertising	147								
Catering: Departmental activities	1 430	1 025	890	658	604	1 019	462	662	692
Communication (G&S)				230	230	230		232	242
Computer services	189	299	942	550				553	578
Consultants: Business and advisory services	65 573	50 985	36 291	94 778	69 276	68 434	72 153	53 124	45 004
Science and technological services									
Contractors	6	8		3 779	3 779	3 779	3 496	3 801	3 972
Agency and support/outsourced services					150	359			
Entertainment									
Fleet services (including government motor transport)									
Inventory: Materials and supplies									
Consumable supplies		137	20		210	210			
Consumables: Stationery, printing and office supplies		13		355	355	355	312	356	372
Rental and hiring	145	77	60	217	232	242	209	218	228
Transport provided: Departmental activity									
Travel and subsistence	708	1 300	689	1 073	1 363	851	517	1 079	1 128
Training and development									
Operating payments									
Venues and facilities	957	1 389	1 920	488	1 558	2 278	585	489	511
Transfers and subsidies	230 927	281 440	212 583	122 530	122 530	122 666	195 061	114 894	120 064
Provinces and municipalities									
Municipalities									
Public corporations and private enterprises	230 681	281 232	212 313	122 530	122 530	122 530	195 061	114 894	120 064
Private enterprises	224 681	247 559	203 813	122 530	122 530	122 530	195 061	114 894	120 064
Households	246	208	270			136			
Social benefits	246	208	270			136			
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets					22	22			
Machinery and equipment					22	22			
Other machinery and equipment					22	22			
Software and other intangible assets									
Payments for financial assets		82	4						
Total economic classification	346 380	385 923	303 294	275 431	251 860	254 384	338 566	254 742	259 246

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2026/27	R70 321 124 000
Responsible Executing Authority	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A responsive, innovative, and sustainable healthcare system delivering people-centered quality care.

Mission

To transform the healthcare system by delivering high-quality, safe, and accessible health services through integrated, team-based care, enabled by digital e-Health solutions and a research-driven approach that is responsive, efficient, and supported by a skilled and motivated workforce.

Outcomes

There are ten outcomes to be implemented over the next five years towards achieving the impact statements:

- Enhanced experience of health care for both health care users and providers
- Improved healthcare infrastructure and reduction in maintenance backlogs
- Strengthened Governance and Accountability Across the Health System
- Reduced morbidity and premature mortality due to non-communicable diseases
- Improved maternal, new-born, and child health outcomes
- Reduction in AIDS-related deaths
- Reduction in TB mortality and incidence

Core functions and responsibilities

- Provision of primary health care services through the district health system by means of a network of provincial clinics, community health centres and district hospitals administered by doctors, nurses and other health professionals.
- Provision of emergency medical services (EMS) and planned patient transport throughout the province.
- Rendering secondary health care services through regional hospitals that provides out- and in-patient care at general and specialist levels.
- Provision of specialised in-patient care for psychiatric and infectious diseases and some tuberculosis (TB) and chronic psychiatric services on an outsourced basis.
- Provision of in-patient and out-patient academic health care services through the central, tertiary and dental hospitals in addition to the teaching that takes place at other service levels.
- Training of future health care professionals in health sciences faculties and nursing colleges.
- Delivering of forensic pathology services and clinical-medico legal services.

These services are supported through human resource development, management and support services such as laundries, facilities management and cook-freeze and through supplying medical and pharmaceutical materials.

The National Development Plan, Vision 2030 Health Outcomes

The National Development Plan (NDP), Vision 2030, is the blueprint of government's vision and development route for South Africa, with business and society as collaborative partners. Seeking to eliminate poverty and sharply reduce inequality by 2030, the NDP identifies the critical trade-offs and challenges to be addressed by the country over the period to 2030.

Designed as a broad set of programmatic interventions, the NDP proposes a ‘virtuous cycle’ of growth and development, while reducing poverty and inequality. In terms of the NDP, the enabling conditions are strong leadership throughout society, national consensus, social cohesion, and a capable state.

The NDP spells out specific health goals and outcomes for the health system, described as follows: The overarching outcome that measures impact is: *“Life expectancy at birth increases to 70 years”*, with the next five outcomes measuring health outcomes and the last three outcomes tracking the health system that essentially measures inputs and processes to derive outcomes.

Growing Gauteng Together (GGT) 2030 provincial priorities

In line with Section 132 of the Constitution of the Republic of South Africa, Members of the Executive Council are appointed by the Premier and assigned the responsibility to ensure that their departments effectively implement key programmes under their mandate as related to the approved Gauteng Medium Term Development Plan (GMTDP).

Towards the strategic focus, aligned to the policy imperatives of the NDP, Gauteng TMR and GGT2030, and in response to the diagnostic analysis, eight strategic themes inform the packaging of the GMTDP, namely:

- 1) Economy, employment, and infrastructure
- 2) Education and skills
- 3) Health and wellness
- 4) Spatial transformation, human settlements and basic services
- 5) Safety, social cohesion and food security
- 6) State capacity and capability
- 7) Sustainable development
- 8) International and regional cooperation

Departmental key priorities from 2024/25 to 2029/30

In delivering the provincial priority the following mission-directed priorities inform the outcomes of the results-based Gauteng Department of Health 2025/26 – 2029/30 Strategic Plan and the 2025/26 Annual Performance Plan towards the achievement of the Gauteng Provincial Government Priorities. The Department of Health and Wellness, agrees to the commitments, as set out below and the below priorities focus on achieving tangible health outcomes through targeted interventions.

Strategic Priorities

- Priority 1: Inclusive Economic Growth and Job Creation
- Priority 2: Improved Living Conditions and Enhanced Health and Wellbeing

Key Strategies and Priority Interventions

A GCR that is more compact and more complex in its make-up, and improves economic inclusion

- Strengthen social infrastructure investment and delivery

Improved health outcomes

- Optimise resourcing of and access to respectful maternity and childcare
- Accelerate progress towards the attainment of development targets for communicable and non-communicable diseases

Enhanced experience of health care by both users and providers

- Improve the quality of public health services
- Strengthen health system governance and the staff experience
- Accelerate health information systems, digitisation rollout, and end to end automation of patient-focused business processes

Acts, rules and regulations

- Intergovernmental Relations Framework Act, (13 of 2005) as amended
- Broad Based Black Economic Empowerment Act, 53 of 2003
- The National Health Act, 61 of 2003
- Mental Health Care Act, 17 of 2002
- Unemployment Insurance Contributions Act, 4 of 2002
- Disaster Management Act 57 of 2002
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000

- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000
- Preferential Procurement Policy Framework Act, 5 of 2000
- Protected Disclosures Act, 26 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Public Finance Management Act, 1 of 1999
- Tobacco Products Control Amendment Act, 12 of 1999
- State Information Technology Act, 88 of 1998
- Competition Act, 89 of 1998
- Copyright Act, 98 of 1998
- Sterilisation Act, 44 of 1998
- Employment Equity Act, 55 of 1998
- Skills Development Act, 97 of 1998
- Medical Schemes Act, 131 of 1998
- Public Service Commission Act, 46 of 1997
- Basic Conditions of Employment Act, 75 of 1997
- Public Service Regulations, 2001, as amended
- Labour Relations Act, 66 of 1995, as amended
- The Constitution of South Africa Act, 108 of 1996, as amended
- Intergovernmental Fiscal Relations Act, 97 of 1997
- Medicines and Related Substances Act, 101 of 1965, as amended 1997
- Choice on Termination of Pregnancy Act, 92 of 1996
- Public Service Act, Proclamation 103 of 1994
- Occupational Health and Safety Act, 85 of 1993
- Trademarks Act, 194 of 1993
- Designs Act, 195 of 1993
- SA Medical Research Council Act, 58 of 1991
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Child Care Act, 74 of 1983
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Nursing Act, 50 of 1978
- Patents Act, 57 of 1978
- International Health Regulations Act, 28 of 1974
- Pharmacy Act, 53 of 1974
- Health Professions Act, 56 of 1974
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Conventional Penalties Act, 15 of 1962
- State Liability Act, 20 of 1957
- Merchandise Marks Act, 17 of 1941
- National Health Insurance Bill
- Treasury Regulations
- National Disaster Management Act regulations.

Other policy imperatives guiding the work of the GDoH include the following:

- National Development Plan 2030
- Presidential Health Compact
- Results Framework for The Gauteng Medium-Term Development Plan 2024 – 2029
- Growing Gauteng Together: Our Roadmap to 2030
- Spatial development framework, 2050

- The Batho Pele principles of social service delivery and the Service Delivery Charter
- Policy and Procedure on the Revolving Door Enabler document
- Public Health and Welfare Sector Bargaining Council (PHWSBC)
- PSCBC Resolution 9 of 2001
- PSCBC Resolution 3 of 1999.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

National Health Insurance (NHI) Implementation

The Gauteng Department of Health has been preparing for healthcare system reform towards Universal Health Coverage by deliberately implementing a range of Health Systems Strengthening Initiatives. These initiatives target several service platforms, with a strong focus on the District Health System, which remains the primary vehicle for service delivery. Key areas include PHC reengineering, the Integrated School Health Programme, Clinical Governance structures such as District Specialist Teams, Mental Health Specialist Teams and Community Health Workers, and the certification of facilities under the Ideal Hospital and Ideal Clinic programmes.

The department is committed to implementing the NHI and advancing Universal Health Coverage. As part of the preparatory work for National Health Insurance, the Gauteng Department of Health is expanding the Functional Business Units (FBUs) initiative. FBUs aim to strengthen decentralised management and accountability by addressing longstanding challenges within the healthcare system. The initiative is being piloted across all Central and Tertiary Hospitals, supported by an FBU tool endorsed by Executive Management.

The FBU model responds to challenges in resource allocation, managerial capacity and data management. By improving allocative efficiency, the model ensures that input costs, including treatment costs, are accurately attributed at each level of care. This alignment with cost centres and referral pathways enhances accountability and supports more complete analysis of patient care pathways. The model also strengthens management capacity by assigning authority and accountability at the functional level. Each unit is led by an FBU Manager who is responsible for resource and performance management. In addition, the FBU model prioritises strong data management systems to track financial transactions, inventory and supply chain performance. These interventions are central to improving service delivery and financial accountability in preparation for NHI implementation.

To maintain service quality, the department continues implementing the Ideal Clinic and Ideal Hospital programmes. District Health Services, Specialized and Tertiary Hospitals have completed their assessments, while Regional and Central Hospitals will be both finalizing in Quarter 4 including Mamelodi Hospital and Charlotte Maxeke Academic Hospital.

The Occupational Health and Safety Act of 1993 require employers to ensure a work environment that is safe and without undue risk to employees. By the end of Quarter 3 of 2025/26, with the revised indicator, 10 hospitals reached 90-100 percent compliance, 18 Hospitals 80-90 percent, and 9 hospitals at 70-80 percent.

Improved Patient Experience of Care

The department remains committed to expanding community healthcare services and improving access to care. During the reporting period, forty Community Health Centres providing 24-hour services met the set target.

To improve patient experience, several quality initiatives were implemented. The Daily Patient Survey continues to serve as an early warning system for identifying potential complaints. Quality Learning Centres are being established across all five districts to strengthen quality management practices. In the third quarter of 2023/24, the “I Serve with a Smile” campaign was launched to address concerns about staff attitudes within the health system.

Patient complaints are a key indicator of institutional performance. Complaints increased by 10.5 percent, from 1 015 in Quarter 2 of 2025/26 to 1 122 in Quarter 3. The Department is working to further reduce complaints by improving waiting times and expanding the Centralised Chronic Medicine Dispensing and Distribution Programme. A total of 1 601 390 patients were enrolled in the programme during Quarter 3 of 2025/26.

Reducing patient queues remains a priority. Currently, Rahima Moosa Hospital and Charlotte Maxeke Johannesburg Academic Hospital have implemented queue management system. All governance and Supply Chain Management processes are complete, a service provider has been appointed, the Service Level Agreement is being finalised, and a Governance Committee is being established to oversee implementation.

The department recorded a significant reduction in medico-legal claims, which decreased by 41 percent from R13.6 billion in Quarter 3 of 2024/25 to R8 billion in Quarter 3 of 2025/26. This is due to fewer new claims and increased use of mediation processes.

Efforts to reduce new medico-legal cases include strengthening patient safety incident management and ensuring timely responses to adverse events. Severity Assessment Code (SAC) 1 incident reporting within 24 hours was at 92.3 percent for the District Health Services, 100 percent for District Hospitals, 98.7 percent for Regional Hospitals, 97.8 percent for Central Hospitals, and 97.7 percent for Tertiary Hospitals. This improvement is linked to Section A Notification forms are completed and submitted to the immediate manager/supervisor.

Emergency Medical Services (EMS) response times continue to be monitored. In Quarter 3 of 2025/26, EMS responded to 1 150 Priority 1 interfacility transfers in urban areas, with 491 calls attended to within 30 minutes. The response rate of 43 percent shows a 12 percentage points decline compared to the previous year but remains below the 55 percent target. In rural areas, EMS responded to 13 Priority 1 interfacility transfers, with 13 attended to within 60 minutes, achieving a 100 percent response rate. This is a 50-percentage points improvement compared to Quarter 3 of 2024/25.

Improved Clinical Services

To reduce child and maternal mortality and morbidity, including among persons with disabilities, the department is working to promote healthy behaviours, ensure universal health coverage and responding to cross-border health threats. In Quarter 3 of 2025/26, there were 150 deliveries among girls aged 10 to 14 years, significantly below the targeted 372. This improvement is attributed to better access to contraceptives and strengthened youth outreach services. 114 Professional Nurses were trained on AYFS and Youth Zones implementation to improve access to facilities by adolescents and youth.

Access to family planning services remains essential. In Quarter 3 of 2025/26, uptake of Long-Acting Reversible Contraceptive (LARC) methods has declined. The Couple Year Protection Rate was 29.2 percent, below the target of 43 percent. To address this, the department will intensify promotion of LARC in all health facilities and other contraceptive methods.

During Quarter 3, there were 42 043 antenatal care visits, with 31 201 being first visits before 20 weeks, representing 74.2 percent of the total. This reflects a 0.9 percentage point increase compared to Quarter 3 of 2024/25 and is driven by ongoing pregnancy testing in facilities and communities.

Efforts to prevent mother-to-child transmission of HIV continue. HIV positivity on PCR testing among infants at birth was at 0.4 percent, meeting the target of 0.5. This performance is attributed to 95 percent of Antenatal client legible for ART initiation were started on treatment in quarter 3.

Progress was made in reducing child mortality linked to diarrhoea, pneumonia and Severe Acute Malnutrition. The under-five case fatality rate for diarrhoea was at 1.1 percent in Quarter 3 of 2025/26. For pneumonia, there were 2 039 separations among children under five, with 26 deaths. Pneumonia-related mortality was at 1.3 percent for Quarter 3 2025/26. This was attributed to continued capacitation of clinicians for management of childhood illnesses, Early identification and referral of emergencies. Implementation of the SAM, IMCI, NACS and IYCF trainings conducted contributed to a reduction in under-five SAM deaths, which was at 6.9 percent in the quarter 3 of 2024/25 to 3.6 percent in Quarter 3 of 2025/26.

To strengthen HIV prevention and treatment, the department intensified index testing, PrEP provision and medical male circumcision services, particularly among high-risk and priority populations. During the reporting period, 41 236 HIV tests were conducted among children aged 5 to 14 years, with 121 positives. A total of 259 167 tests were conducted among youth aged 15 to 24 years, with 2 432 positives.

The adult ART remaining in care rate at 12 months declined from 66.9 percent in Quarter 3 of 2024/25 to 60.4 percent in Quarter 3 of 2025/26. This decline is largely due to missed appointments. The Department will intensify daily tracing and monthly tracking of missed appointments.

Paediatric viral load suppression was at 59.7 percent among 154 children tested, above the 50 percent target, due to improved adherence. Among adults, viral load suppression increased from 75.1 percent in Quarter 3 of 2024/25 to 83.9 percent in Quarter 3 of 2025/26. This is attributed to improved adherence to treatment and Routine and timely viral load testing.

In drug-sensitive TB management, 68.8 percent of diagnosed clients were successfully treated, below the 75 percent target. This decline is linked to national system challenges between TIER.Net and DHIS which do not align. The RR/MDR TB treatment success rate improved from 64 percent to 71 percent, exceeding the 60 percent target due to better retention and shorter regimens under the new national guidelines. A total of 796 RR/MDR TB patients started treatment, above the target of 663. To support treatment adherence, stable clients continue to be enrolled on CCMDD. By the end of Quarter 3 of 2025/26, enrolment reached 1 601 39(cumulatively) patients, exceeding the quarterly target of 850 000.

Strengthened Public Health Literacy and Health Promotion

The department is implementing the province's elevated priorities by delivering impactful health and wellness programmes across communities. These programmes focus on physical activity, health education and screening. The Integrated School Health Programme remains important for early detection of health and learning barriers. In Quarter 3 of 2025/26, 24 893 learners were screened, that is 21 100 Grade 1 learners and 3 793 Grade 8 learners.

To strengthen integration of mental health services, the department repurposed 290 beds in District Hospitals and 275 beds in Regional Hospitals for acute mental healthcare. This aligns with the provincial targets for mental health bed allocation.

Through these initiatives, the department continues to promote wellness and address major public health challenges.

Strengthened Governance and Leadership

Progress continues toward the one patient one file objective through the rollout of the Health Information System. The patient administration module is implemented, and work is underway to complete implementation of the clinical module. Twenty-two Community Health Centres and three hospitals have already implemented the clinical module. Challenges include clinician adaptation, network instability, delays in clinical documentation, limited device availability and inadequate funding for tools of trade.

Priority 6: Economic Empowerment and Job Creation

The department continues to accelerate delivery of its infrastructure programme to ensure public health facilities can provide a broader range of effective services. Key refurbishments completed include Dr George Mukhari Hospital Ward 9, the Breast Clinic at Helen Joseph Hospital, Ward 6.3 at Steve Biko Academic Hospital and the Neonatal and Labour Ward sections, and Doctors and Nurses Residences and associated services at Chris Hani Baragwanath Hospital.

The Johannesburg Forensic Pathology Laboratory is 98 percent complete. Costs have exceeded the cost estimate threshold, and the finalisation of the fire design requires additional approvals and budget for variations in scope. Three clinics remain at various stages of development. Randfontein (Mohlakeng) Clinic is 80 percent complete but is affected by contractor cash flow challenges. At Khutsong South Extension 2 Clinic, a new contractor has been appointed but has not yet established the site. Mayibuye Clinic remains in stage 2 planning, and an implementing agent has not yet been appointed.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

National Medium-Term Development Plan 2024-2029

The District Development Model (DDM) constitutes a whole-of-government approach designed to enhance coordination, integration, and efficiency in service delivery at district and metropolitan levels. It facilitates alignment of health services with local government structures, thereby promoting collaborative planning and implementation among national, provincial, and municipal health authorities. This integrated approach is intended to improve the responsiveness, equity, and sustainability of the health system.

Within the context of the DDM, the Gauteng Department of Health assumes a strategic role in advancing the following priorities:

1. **Integrated Health Service Planning:** Align provincial health planning processes with district and municipal development frameworks to ensure coherence and synergy in health service delivery.
2. **Strengthening Primary Health Care (PHC) and Referral Systems:** Enhance coordination across hospitals, clinics, and community-based healthcare platforms to ensure seamless patient care and efficient use of resources.
3. **Intergovernmental Coordination:** Improve collaboration across spheres of government in the delivery of municipal health services, emergency medical services (EMS), environmental health, and disease surveillance.
4. **Expansion of Community-Based Healthcare Models:** Scale upward-based outreach teams and community health worker programmes to improve access to care, particularly in underserved areas.
5. **Digital Health and Data Utilisation:** Deploy digital health technologies and leverage district level health data to strengthen performance monitoring, improve patient referral systems, and support evidence-based decision-making.

Health Sector Strategic Framework and Consolidated Indicators

In alignment with the Presidential Health Compact and the Medium-Term Development Plan, the National Health Sector Strategic Framework (NHSSF) 2024–2029 establishes a structured and coordinated approach to health system strengthening. The Framework serves as a statutory instrument to guide national and provincial health planning, resource allocation, and performance monitoring over the five-year period.

The NHSSF 2024–2029 is designed to:

- a) Strengthen public health systems to ensure equitable access to quality healthcare services across all population groups.
- b) Modernise healthcare infrastructure, with a particular focus on digital transformation and the integration of health information systems.
- c) Reduce health disparities, especially among underserved and vulnerable communities.
- d) The Framework provides a clear roadmap for improving population health outcomes, eliminating preventable mortality, reducing the burden of disease, and advancing sustainable health system reforms.

To realise these objectives, the NHSSF outlines the following strategic commitments:

- e) **Maternal and Child Health:** Eliminate preventable maternal and child deaths through enhanced antenatal, intrapartum, and postnatal care services.

- f) HIV, AIDS and Tuberculosis (TB): Attain the 95-95-95 targets for HIV and reduce TB incidence and mortality through integrated prevention, diagnosis, and treatment programmes.
- g) Non-Communicable Diseases (NCDs): Expand access to mental health services, cancer screening, and preventive health interventions.
- h) Universal Immunisation: Strengthen vaccine delivery systems and ensure equitable access to immunisation services nationwide.
- i) Digital Transformation: Implement electronic health records and interoperable health information systems to improve service delivery and data-driven decision-making.
- j) Governance and Financial Management: Enhance oversight mechanisms, improve procurement and supply chain efficiency, and mitigate financial mismanagement.
- k) The NHSSF further positions the Gauteng Department of Health to address province-specific health challenges while contributing meaningfully to the national agenda for improved health outcomes and equitable service delivery.

Alignment to the NHSSF positions Gauteng Health to respond effectively to its unique provincial challenges while contributing to the broader national agenda for improved health outcomes and equitable service delivery. The health-relevant outcomes, interventions, and key actions from the GMTDP span all provincial priorities and highlight the department's role in achieving the province's developmental goals, while ensuring alignment with broader provincial and national strategies.

The Gauteng Department of Health remains dedicated to achieving a healthier, more resilient province, despite the financial constraints. Thus, the following will be pursued during the current term towards realisation of our goals.

We strive to enhance the experience for both users and providers, thus we commit to continually improve the quality of public health services, strengthening health governance, and modernising the healthcare system. This will be achieved by providing health services in secure and adequately equipped environments. By providing healthcare providers and users with safe, well-equipped environments that are conducive to effective, high-quality healthcare delivery. This includes strict compliance with Occupational Health and Safety (OHS) regulations.

By improving access to respectful and high-quality maternity and childcare services, we aim to eradicate the preventable maternal and child related deaths.

We will implement focused interventions in accordance with national obligations to achieve development targets for both communicable diseases and major non-communicable diseases, including diabetes, hypertension, cancer, and mental health.

Priority 1: Strengthen social infrastructure investment and delivery

Infrastructure development and modernisation:

Upgrading and modernising healthcare infrastructure is essential to meet growing demands. The plan prioritises building new hospitals and refurbishing existing facilities to ensure they are equipped with the necessary technologies and resources for effective service delivery. The department aims to accelerate the delivery of the infrastructure programme to ensure that all public health facilities can offer effective health services to the population. A total of five (5) capital infrastructure projects will be completed in health facilities and one (1) new primary health centre completed in the 2026/27 financial year. Maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery.

To address gaps in access to healthcare infrastructure, the following priorities have been identified:

- The programme will focus on completing new primary healthcare centres in underserved areas to improve access to 24-hour healthcare services.
- Existing PHCs will be refurbished, upgraded, and expanded to align with the Ideal Clinic framework and ensure compliance with operational standards.
- Special attention will be given to land acquisition and development in critically underserved areas such as Sedibeng and rural districts in Tshwane.
- Addressing the existing shortfall in mental hospital beds remains a priority to meet the demand for public healthcare services. In this regard mental health care beds will be expanded to 300 by end of term.
- The department aims to bridge the gap by completing key hospital projects, including the development of new facilities such as the Daveyton Hospital and the Soshanguve Hospital, and upgrading existing facilities like Lillian Ngoyi and Tshwane Rehabilitation Hospital in 2025 – 2030 cycle.
- The bed expansion strategy will focus on mental health facilities, tertiary hospitals, district hospitals, and specialised hospitals to ensure equitable access to care.

- Upgrading and maintaining emergency medical services (EMS) infrastructure will be prioritised to improve the delivery of pre-hospital and rescue services.

Priority 2: Optimise resourcing of and access to respectful maternity and childcare

Gauteng has made notable progress in maternal and reproductive health, particularly in ANC access and maternal mortality reduction. However, regional disparities persist, with underserved areas facing delayed care-seeking due to cultural norms, infrastructure challenges, and healthcare access barriers. Maternal mortality in health facilities has declined, emergency obstetric care gaps remain, particularly in Johannesburg and West Rand. Maternal and child health programmes intend to improve access to antenatal and postnatal care, prevent adolescent pregnancies, and reduce child deaths from pneumonia, diarrhoea, and malnutrition. The Maternal Mortality in Facility Ratio in Gauteng has declined from 118.5 deaths per 100 000 live births in 2022/23 to 116 in 2024/25, reflecting improvements in maternal care.

The department aims to continue to increase community participation in sexual reproductive health and rights, including a reduction in partner violence in pregnancy. In addition, advocacy to inform health care users and patients of PHC clinics as entry points to health services to avoid influx to tertiary hospitals will be done through:

- Ward-based meetings.
- Community and national radio slots.
- Thursday women church services – health committees.
- Upscaling of Mom-Connect.

In addition, the department aims to do the following:

- Ensure provision of integrated health care delivery across our primary health care services and strengthening of the community based PHC using family medicine specialists
- Continuous training and development of nurses in basic midwifery sciences and neonatology sciences, including specialist training.
- Review of Maternal and Child Health Recovery Plan.
- Increase number of midwives trained in advanced/specialist midwives and neonatal care.
- Support district Emergency Triage Assessment and Treatment training.
- Continuous monitoring of adherence to clinical guidelines.
- Conduct caesarean.

The occurrence of preventable childhood epidemics must be addressed through the intensification of infant and child vaccination programmes. In the 2026/27 financial year, the department intends to increase full immunisation coverage to 90 percent and measles 2nd dose coverage to 92 percent. In addition, the needs of children under 5-years will be met during the financial year 2026/27 through ensuring that child under 5 years mortality is reduced with the following 2026/27 targets (Death under 5 years against live birth rate: 0.7 percent and Malnutrition: from 7 percent to 6.4 percent).

Priority 3: Accelerate progress towards the attainment of development targets for communicable and non-communicable diseases

Under non-communicable diseases the department will expand mental health services and strengthen cancer prevention through early detection and vaccination Gauteng Health's NCD strategy which is designed to reduce the prevalence of chronic diseases, promote healthy lifestyles, and enhance cancer prevention and care:

The following strategies will be implemented to improve outcomes for NCD:

- 1) Health and Wellness Strategy: Driving behaviour change through the Asibe-Healthy GP Campaign, which promotes:
 - Physical activity, balanced nutrition, and smoking cessation.
 - Mental health initiatives, reducing stress and improving emotional well-being.
 - Community-level health awareness and advocacy on non-communicable diseases, such as diabetes and hypertension.
- 2) Cancer and Oncology Strategy: Strengthening:
 - Early detection and prevention through expanded screening services.
 - Oncology treatment infrastructure, modernising radiotherapy and chemotherapy services.
 - Public awareness and education, ensuring strong advocacy partnerships.
- 3) Integrated Non-Communicable Diseases Management Strategy: Ensuring:
 - NCD services are fully integrated into PHC to improve early diagnosis and treatment.
 - Community outreach programmes expand screening and treatment access.

Diabetes prevalence will be monitored by tracking the total number of clients who undergo a standard haemoglobin test and record a result of less than 8 percent. In addition, discussions are underway to develop indicators that specifically address children living with diabetes.

To respond to the mental health epidemic, mental health services will be prioritised within district health services and regional hospitals, as well as the adoption of a multidisciplinary team approach and an inter-sectoral approach involving civil society, business, labour, and other sectors. The department will further treat mental disorders at Primary Health Care targeted at 144 138 new clients treated for mental health conditions.

HIV AND AIDS, STI AND TB CONTROL

HIV prevalence in Gauteng has declined slightly over the past decade, largely due to improved access to ART and increased awareness initiatives. However, significant challenges remain, particularly in high-burden districts, such as Johannesburg, Ekurhuleni, and West Rand. The TB-HIV syndemic continues to drive co-infection mortality, with treatment adherence gaps and viral suppression rates.

HIV incidence remains disproportionately high among young women aged 15 to 24, who face increased vulnerability due to socioeconomic and gender-based factors. Children and men also have lower ART coverage and viral suppression rates, necessitating targeted interventions. While new HIV self-testing initiatives and index case testing are showing promise, barriers (such as late diagnosis, stigma, and funding disruptions) continue to impede progress toward epidemic control.

The department's focus in the 2026/27 financial year will include strengthening interventions to reduce the burden of HIV and AIDS and TB by implementing strategies for HIV, TB and non-communicable diseases. The focus will be on the revitalisation of the HCT campaign and the intensification of interventions on the highest risk populations for HIV infections and transmission. It will also intensify ARV roll-out to initiate more people on ART treatment, implement strategies aimed at improving viral loads, implement an adherence strategy and improve the source and quality of data management to prevent the loss of TB clients by conducting follow-ups. In responding to the increasing infections in the ages 15 – 24 the department plans to measure the HIV positive rate for age 5 – 14 at 0.75 percent and for 15 – 24 2.8 percent for the 2026/27 financial year.

The department will further ensure that people living with HIV are retained on care with adult's targets at 75 percent and children at 75 percent for the 2026/27 financial year.

Priority 4: National Health Insurance implementation

The Gauteng Department of Health remains committed towards the implementation of the NHI to ensure Universal Health Coverage (UHC). UHC means that all people from every community can have access to the preventive, curative, rehabilitative and palliative health services they need which will be of sufficient quality while also ensuring that the use of these services does not expose the user to financial hardship. The transition to NHI will be implemented gradually and will ensure that there is organisational capacity at the districts and sub-districts and a functional unit at the provincial Head Office to coordinate NHI activities in the province.

The province will align to and use the national digital platforms such as the Health Patient Registration System (HPRS) and generally ensure that all systems are interoperable. Given that provinces will become providers together with private sector, there must be a realignment of the referral system and provinces should work closely with the private sector in this regard starting with PHC through the CUPs. In central hospitals, the National Minister of Health will appoint boards who will play an oversight role. As planned in the past years, all hospitals should set up cost centres and FBUs the department has a functional business unit in place. Work has begun on shadow billing using Diagnostic Related Groups (DRGs) with one province spearheading this initiative and it is anticipated that the rollout will then be expanded to other provinces as the DRG system can only be one for the entire country.

The department will continue to ensure that the health facilities are ready for NHI accreditation through the provision of integrated quality health care services to obtain Ideal Clinic status and Ideal Hospital status through an Accreditation System. For the Ideal Clinic Status realisation rate of 92 percent in the 2026/27 financial year, of the 372 clinics planned to be assessed 342 clinics are targeted to obtain the Ideal Clinic status and 100 percent for district hospitals.

To strengthen the quality of services provided by the public providers, the number of hospitals that are certified by the OHSC will be increased to 30 (91 percent) in the 2026/27 financial year.

Priority 5: Improve the quality of public health services

To improve positive experience of care, the department is prioritising implementation of the queue management system that will help further reduce long queues at certain points in the priority ten facilities. In addition to this, annual patient satisfaction surveys are to be conducted with the intention of monitoring areas of negatives

experiences of care and implementing a mitigation plan for improved satisfaction. The department intends on conducting these surveys in all levels of service with the result of 100 percent in the 2026/27 financial year.

In addition, the department will continue to implement other strategies to reduce waiting times such as the Centralised Chronic Medication Dispensing and Distribution Programme which will be expanded from 1 512 869 to 1 900 000 stable chronic patients in the 2026/27 financial year.

During the 2026/27 fiscal year, all critical and SMS positions will be filled in all institutions, including all hospital CEO positions. The department targets 55 percent of those senior positions to be women.

To reduce the occurrence of new medico-legal cases, the department will strengthen the management of patient safety incidents and respond promptly to adverse events at all levels of care. Through the 2026/27 financial year Gauteng Health's Medico-Legal Strategy aims to reduce litigation risks, improve case management, and strengthen quality assurance to limit medico-legal claims. The focus is on proactive prevention, stronger legal defence, and improved governance controls to minimise financial exposure while ensuring accountability in service delivery:

- Implementing preventive measures to enhance quality assurance and reduce medical negligence cases.
- Strengthening legal defence capabilities to improve case resolution timelines and mitigate financial risks.
- Enhancing compliance with OHS regulations to prevent litigation linked to unsafe hospital conditions.
- Expanding alternative dispute resolution mechanisms to settle claims efficiently and reduce the financial burden on the health system.
- Improving case tracking and medico-legal risk management by digitising legal case records and strengthening forensic investigations.

Priority 6: Economic empowerment and job creation.

The department aims to accelerate the delivery of the infrastructure programme to ensure that all public health facilities can offer effective health services to the population. Maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery.

The department participates in the promotion of local economic empowerment in townships. Procurement from local communities has been one area of focus of the department and is receiving attention it deserves. In this regard, it is planned that 60 percent of the budget for goods and services will be allocated to township-based businesses. In accordance with government policies, the expansion of participation in the health economy will also target youth, persons with disabilities, and women.

Priority 7: Strengthen health system governance and leadership

Governance at primary healthcare facilities and district hospitals will be strengthened by:

- Ensuring that 100 percent of PHC facilities have functional clinic committees to improve local oversight and community involvement.
- Maintaining 100 percent compliance with hospital board functionality across district hospitals, ensuring operational efficiency and transparency.
- Expanding Ideal Clinic and Ideal Hospital accreditation, ensuring that facilities meet required norms and standards to improve the quality of care.

These governance improvements will enhance institutional accountability, operational performance, and patient safety.

Financial management will be strengthened across the department to obtain a clean audit by end of the current term. Initiatives in this area will also focus on improving financial prudence and contract management systems of the department whilst also ensuring improved compliance to SCM and financial accounting policies as well as standard operating procedures (SOPs) with 100 percent of invoices paid within thirty days to improve efficiency and prevent irregular expenditure and supply chain management processes are targeted to be automated.

The department will further eliminate fraud and corruption in the system, whilst building capacity and strengthening internal controls and also strengthen the monitoring of financial commitments vs allocated budgets (in line with approved procurement plans).

Priority 8: Accelerate health information systems, digitisation rollout, and end to end automation of patient-focused business processes

The focus on health information Implementation is to ensure that 1 patient 1 electronic health record becomes a reality by end of term. As a result, the implementation of clinical modules will be prioritized. Efforts to automate health business processes to achieve efficiencies, paperless operations, and improve information integrity will continue. 37 hospitals and 38 CHCs will have integrated health information systems in the 2026/27 financial year.

Priority 9: Strengthened public health literacy and health promotion

The department will provide the following:

- 1) A public health response on diagnosis and investigation of health problems and health hazards in the community with a focus on disease prevention and a reduction of morbidity and mortality associated with communicable as well as non-communicable diseases. The department will also manage communicable diseases and prevent the further spread of communicable diseases, including outbreaks.
- 2) Reduce the prevalence and complications of non-communicable diseases and improving the health and well-being of the older persons through active aging programmes.
- 3) Improve quality of life for patients with chronic obstructive airway diseases and implement the Prevention of Blindness Programme.
- 4) Strengthen disease surveillance through collection, collation, analysis, interpretation, feedback, and action/response mechanism to improve decision making.
- 5) Strengthen public literacy and health promotion through the implementation of health wellness programmes, integrated school health, and education.
- 6) Provide community health awareness and wellness programmes in partnership with strategic stakeholders.
- 7) Drive health and wellness and healthy lifestyle campaigns to reduce the burden of disease and ill health.
- 8) Improve mental health through reprioritisation of mental health services within district health services; and adoption of an intersectoral approach, which involves civil society, business, labour, and other sectors to respond to the mental health epidemic.
- 9) Develop policies, standard operating procedures, and plans that support individual and community health efforts, and Conduct malaria awareness campaigns in communities.

The department will put systems in place for early detection and management of diabetes and hypertension to reduce pre-mature morbidities and mortalities due to non-communicable diseases and have wellness programme that will involve screening of health clients for the reduction of pre-mature morbidities and mortalities.

4. REPRIORITISATION

In the 2026/27 financial year, the department continues to respond to increasing healthcare demands and persistent fiscal pressures through a targeted and strategic reprioritisation of its budget. The approach remains focused on safeguarding essential services by shifting funds from non-essential items and deferring of some projects toward areas that are critical to support service delivery and improved patient experience.

This ongoing reprioritisation process involves a detailed assessment of all programmes and items to ensure that funding is directed to areas with the highest impact on the provincial health system. Core items such as medicine, laboratory services, medical supplies, security services, food services, and medical equipment remain protected, as they are essential for sustaining uninterrupted delivery of healthcare services. In addition, allocations for non-essential goods and services are moderated to ensure that these critical items remain adequately funded.

For 2026/27, a total of R2.4 billion has been reprioritised within programmes and items. This reprioritisation is aimed at addressing essential and non-negotiable cost pressures and ensuring that Compensation of Employees is fully funded to sustain critical clinical and support personnel across the health system. The reprioritised funding also supports the settlement of accruals related to the procurement and recapitalisation of Emergency Medical Services vehicles, infrastructure projects and other goods and services items, with the aim of improving the department's financial position and reducing the risk of future cost carry-overs.

This strategic reprioritisation ensures that, despite fiscal constraints, the department continues to protect priority services, stabilise personnel capacity, and strengthen the quality and continuity of healthcare delivery in the province during the 2026/27 financial year.

In addition to the above, the following key considerations also informed the budget reprioritisation:

- Funding of the current staff establishment
- Ongoing infrastructure maintenance, refurbishment and upgrading
- Analysing health care utilisation trends across facilities
- Realignment of conditional grant budget to align with business plans of the District Health Programme Grant, the National Tertiary Services Grant and the Human Resources and Training Grant

5. PROCUREMENT

The procurement and contract management processes within the department have improved significantly with the implementation of Supply Chain Management controls. The department has implemented a comprehensive strengthening

of SCM controls to improve governance, enhance financial discipline, and reduce irregular expenditure. These interventions are aligned with: Sections 38(1)(c)(ii) and 51(1)(e)(iii) of the Public Finance Management Act (PFMA) and Treasury Regulation 9.1.1. The reforms focus on preventing unauthorised commitments, strengthening contract compliance, improving budget alignment, and reinforcing institutional accountability.

The department has strengthened SCM governance through the full implementation and enforcement of the following control instruments: Approved SCM Policy, Contract Management Policy, Approved SCM Delegations of Authority and Standard Operating Procedures (SOPs). The objective is to ensure legislative compliance, improve accountability, and reinforce internal control mechanisms across all institutions. Clear lines of authority and accountability have been established to prevent unauthorised commitments, mandatory confirmation of budget prior to procurement and improved audit readiness and compliance.

A centralised procurement model was introduced for high-cost medical consumables (implants and isotopes) to regulate institutional commitments, standardise pricing negotiations, centralise financial oversight, limit procurement to confirmed budgets and require CEO-level approval linked to budget availability. The model eliminated uncontrolled facility-level commitments, strengthened financial discipline over high-cost items and improved visibility of expenditure trends. A purchase order (PO) committee was established to prevent budget overcommitments. A Standard Operating Procedure which regulates all procurement approvals through verified funding confirmation before PO approval, alignment with cash flow projections and Pre-commitment controls at requisition stage was introduced. This control ensures no procurement transaction proceeds without validated budget confirmation and has this intervention has significantly reduced over-commitment risk.

A structured review and deletion of redundant purchase orders was introduced to review open POs regularly, delete inactive or redundant POs and clean up POs older than two months. This intervention released locked commitments, improved credibility of commitment reporting, enhanced budget integrity and reduced artificial inflation of financial obligations. Enforcement of a 48-Hour Goods Receipt Voucher (GRV) rule, which institutions must capture GRVs within 48 hours of delivery was introduced. This measure aligns expenditure recognition with actual delivery, reduces accrual risk, improves year-end liability accuracy and strengthens financial reporting integrity. Compliance monitoring is ongoing.

The establishment and regularisation of valid contracts: The department prioritised lawful contract coverage for critical services and contracts has been established for security services, mental health services and consignment stock (implants). Contract management flags the expiry of contracts at least six months prior to expiry to prevent contract extensions. This reduced procurement outside valid contracts, improved service continuity and reduced emergency and ad hoc procurement. The department has conducted SCM training for all SCM and non-SCM officials to ensure ethical conduct and adherence to SCM prescripts. The department will continue to ensure that procurement strategies are responsive to achieving the set provincial targets of the Gauteng Township Economy Revitalisation (TER) Strategy and Preferential Procurement Policy Framework Act (PPPFA).

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	46 426 693	48 702 126	51 025 731	52 284 405	53 389 785	53 389 785	54 826 088	56 932 298	58 767 716
Conditional grants	14 924 724	13 800 234	14 991 944	14 758 092	15 113 728	15 113 728	15 495 036	16 016 401	16 537 958
District Health Programmes Grant	6 552 999	5 527 075	6 172 549	6 097 851	6 216 351	6 216 351	6 358 455	6 625 748	6 840 368
Social Sector EPWP Incentive Grant For Provinces	17 980	16 794	11 466						
Health Facility Revitalisation Grant	1 058 859	1 047 736	1 143 911	1 145 575	1 145 575	1 145 574	1 203 468	1 157 738	1 192 367
Human Resources and Training and Grant	1 893 534	1 898 991	1 891 685	1 918 792	1 928 981	1 928 980	2 006 712	2 096 702	2 168 228
National Health Insurance Grant	90 399	92 947	95 220	96 985	96 985	96 985	99 248	103 634	107 128
National Tertiary Services Grant	5 308 593	5 214 912	5 675 090	5 486 234	5 713 181	5 713 181	5 811 930	6 032 579	6 229 867
EPWP Integrated Grant For Provinces	2 360	1 779	2 023	12 655	12 655	12 655	15 223		

Total receipts	61 351 417	62 502 360	66 017 675	67 042 497	68 503 513	68 503 513	70 321 124	72 948 699	75 305 674

The total appropriation increases from a main appropriation of R67 billion in 2025/26 to R70.3 billion in the 2026/27 financial year to a total R218.6 billion over the MTEF. These increases are intended to strengthen public health systems and ensure equitable access to quality healthcare services across all population groups. The total conditional grant allocation increases from a main appropriation of R14.7 billion in 2025/26 to R15.4 billion in 2026/27.

6.2 Departmental receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	408 559	428 971	449 019	569 525	569 525	522 725	595 723	622 531	650 546
Transfers received	809	15				6			
Fines, penalties and forfeits	39	155	80	86	86	86	90	94	98
Interest, dividends and rent on land	711	574	110	1 943	1 943	1 943	2 032	2 123	2 219
Sales of capital assets	15 318	17 528	24 650			20 987			
Transactions in financial assets and liabilities	82 673	44 962	87 771	42 722	42 722	54 392	44 687	46 698	48 798
Total departmental receipts	508 109	492 205	561 630	614 276	614 276	600 139	642 532	671 446	701 661

The department's own revenue is mainly generated from patient fees, which also serve as one of the major revenue sources for the entire province. Other sources include sales of goods and services other than capital assets, transfers received, fines, penalties, and forfeits, interest, dividends and rent on land, and transactions in financial assets and liabilities. Patient fees are adjusted annually in line with the Consumer Price Index as determined by the National Department of Health.

Interest, dividends and rent on land consist of interest from revenue associated with ownership of interest-bearing financial instruments. The department's interest is generated from staff debt, which is collected and administered by the Gauteng Department of e-Government. Transactions in financial assets and liabilities consist of debt owed to the department as well as refunds relating to previous financial year expenditure.

The main appropriation for 2025/26 amounts to R614.2 million and has been marginally revised down to R600 million. This is due to anticipated under collection from patient fees which major contributor being SAPS, medical aid, Compensation Fund and other funders.

Over the 2026 Medium Term Revenue Framework (MTRF), the department projects to collect R642.5 million in 2026/27 which is expected to increase to R701.6 million in 2028/29. The department has strengthened its revenue collection capacity through participation in the Transversal Contract RT27-2024: Provision of Debt Collection Services to the State for the period 1 April 2024 to 31 March 2029 and has appointed five debt collectors through this participation.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2026 MTEF budget:

- Resource allocation targeted towards improving patients' experience of care and safety and strengthening of and investment in PHC to provide treatment at the appropriate level.
- Funding the Implementation of the integrated maternal and child health programmes to reduce maternal and neonatal mortality and ensure equitable access to adolescent health services and immunisation.
- Accelerate progress towards the attainment of development targets for communicable and non-communicable diseases.
- Strengthen mental health and rehabilitation services by integrating them into PHC and expanding acute bed capacity.
- Improving Occupational Health and Safety measures.
- Enhancing infrastructure development by completing social infrastructure projects.
- Filling critical positions and integrating community health care workers.

- Reprioritising the baseline to sustain funding to existing priorities, particularly the provision of blood services, medicine, medical supplies and payment of municipal services at all facilities.
- Providing for the non-negotiable budget line items as approved by the National Department of Health to improve the quality of health services.
- Reprioritisation of budget from non-core budget line items to core services with provision for accruals.
- Accelerate health digitisation through electronic health records and integrated health information systems.
- Improvement in condition of services and Occupational Specific Dispensation for various categories of employees.

7.2 Programme summary

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	1 825 656	2 169 830	1 830 866	1 915 488	2 290 521	2 415 717	2 354 283	2 463 266	2 570 347
2. District Health Services	19 352 712	20 405 673	22 309 627	22 756 387	23 196 234	24 367 153	23 791 461	24 831 644	25 185 270
3. Emergency Medical Services	2 010 941	2 065 186	2 362 016	2 244 019	2 270 019	2 379 357	2 103 089	2 187 450	2 285 653
4. Provincial Hospital Services	11 082 431	12 030 090	12 543 669	13 370 085	13 478 456	13 384 744	14 049 934	14 449 898	15 078 926
5. Central Hospital Services	21 485 422	21 548 575	22 789 970	23 426 595	23 922 360	23 884 185	24 306 706	25 396 923	26 430 442
6. Health Sciences And Training	638 217	699 524	758 243	935 254	835 254	819 605	996 044	1 030 096	1 076 451
7. Health Care Support Services	437 302	439 361	462 764	497 023	523 023	531 549	514 231	537 618	561 810
8. Health Facilities Management	1 665 469	1 832 135	2 107 242	1 897 646	1 987 646	1 969 381	2 205 376	2 051 804	2 116 775
Total payments and estimates	58 498 150	61 190 374	65 164 397	67 042 497	68 503 513	69 751 691	70 321 124	72 948 699	75 305 674

7.3 Summary of economic classification

TABLE 4.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	54 827 927	57 554 007	61 082 918	62 611 265	64 098 079	65 284 441	66 495 003	69 175 290	71 422 964
Compensation of employees	36 536 759	38 025 465	40 518 245	42 738 563	42 804 883	42 804 883	45 001 578	47 493 970	49 065 498
Goods and services	18 287 327	19 512 926	20 554 609	19 872 702	21 293 196	22 466 507	21 493 425	21 681 320	22 357 466
Interest and rent on land	3 841	15 616	10 064			13 051			
Transfers and subsidies to:	1 779 846	2 021 433	1 806 920	1 834 132	1 676 921	1 735 757	1 942 272	1 937 035	2 024 200
Provinces and municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Departmental agencies and accounts	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Higher education institutions	1 176	570							
Non-profit institutions	685 978	713 937	689 512	748 721	710 152	710 152	808 537	798 595	834 532
Households	674 262	869 693	660 482	608 306	489 664	548 500	634 683	638 100	666 812
Payments for capital assets	1 877 868	1 586 369	2 262 365	2 597 100	2 728 513	2 728 513	1 883 849	1 836 374	1 858 510
Buildings and other fixed structures	434 910	360 660	399 790	839 414	623 623	623 623	530 638	417 186	401 582
Machinery and equipment	1 442 958	1 225 709	1 832 428	1 757 686	2 104 890	2 104 890	1 353 211	1 419 188	1 456 928
Software and other intangible assets									
Payments for financial assets	12 509	28 565	12 194			2 980			
Total economic classification	58 498 150	61 190 374	65 164 397	67 042 497	68 503 513	69 751 691	70 321 124	72 948 699	75 305 674

The budget for the Administration Programme increases from R1.9 billion in 2025/26 to R2.3 billion in the 2026/27 financial year. The allocation includes additional funding of R305.5 million for linen, mattresses, and hospital beds, as well as R465.9 million for legal services over the MTEF period. The programme also receives R294 million from the National Tertiary Services Grant, of which R115 million is earmarked for the construction of oncology centres at Chris Hani Baragwanath and Dr George Mukhari Hospitals, and R179 million is allocated for outreach services to procure equipment at various facilities to relieve pressure on tertiary and central hospitals.

The programme provides for payments to revenue collecting agencies as part of the Revenue Incentive Scheme and supports investment in an integrated health information system. It continues to drive digital transformation within health administration, including the rollout of electronic health information systems in hospitals and community health centres. These interventions aim to strengthen data management, improve record-keeping, and enhance administrative efficiency across the health system.

The District Health Services main appropriation has increased from R22.7 billion in 2025/26 to R23.7 billion in the 2026/27 financial year. The allocation includes additional funding of R688.1 million for medicines, medical supplies, security services. Over the 2026 MTEF, funding is earmarked for amongst others scaling up screening programmes for high-risk populations to improve early detection and disease management as well as promoting healthy lifestyle initiatives, including nutrition, physical activity, and smoking cessation campaigns, to address modifiable risk factors. This intends to reduce premature deaths and improve long-term health outcomes for individuals living with non-communicable diseases.

Funds within the existing baseline are also made available to broaden access to quality public healthcare by expanding the 24-hour extension of services within CHCs. Furthermore, funds have been allocated for integrated acute mental health services in district hospitals and to strengthen district mental healthcare services to implement the three types of mental healthcare teams namely, District Specialist Mental Healthcare teams, Clinical Community Psychiatric teams, and NGO Governance Compliance teams.

The total budget for Emergency Medical Services programme decreases from R2.2 billion in 2025/26 to R2.1 billion in 2026/27. This reduction is mainly due to a decrease of R364 million in the machinery and equipment budget, as the 2025/26 allocation was primarily intended to settle outstanding accruals. The decrease also reflects the reprioritisation of R108 million to the compensation of employee's budget, which has been affected across the MTEF period. The compensation of employee's budget increases from R1.2 billion in 2025/26 to R1.3 billion in 2026/27. This growth is informed by the planned filling of Emergency Care Officer clinical posts across all districts, aimed at strengthening emergency medical services.

The Provincial Hospital Services budget increases from a main appropriation of R13.3 billion in 2025/26 to R14 billion in the 2026/27 financial year. The increase is attributable to additional funding of R89.9 million received for security services and medical supplies, also through reprioritisation to cover the personnel cost. The budget for provincial hospital services is mainly to ensure provision of critical general specialist services, step-down care, and specialised rehabilitation services, forming a cornerstone of Gauteng's healthcare delivery system.

The Central Hospital Services programme allocation increases from a main appropriation of R23.4 billion in 2025/26 to R24.3 billion in 2026/27. The net increase of R880 million reflects increased allocation to the National Tertiary Services Grant, Human Resource and Training Grant, offset by baseline reductions effected to support fiscal sustainability measures and the inflationary adjustments applied by Treasury to the departmental baseline for the 2026 MTEF period. The programme also funds the Nelson Mandela Children's Hospital, which is financed by the National Tertiary Services grant and provides specialised paediatric services to the country and the Southern African Development Community (SADC) region.

The overall Health Sciences and Training programme budget increases from a main appropriation of R935.2 million in 2025/26 to R996 million in the 2026/27 financial year. The increase is mainly in the compensation of employee's budget to cover for cost-of-living adjustment. The allocations for goods and services and transfers and subsidies increase by R13.2 million and R14.6 million respectively from 2025/26 and 2026/27. These increases support the alignment with, and implementation of, the new undergraduate qualification and postgraduate diploma programmes offered by the GCON and its six satellite campuses. This ensures the sustainable development of skilled nurses which is aligned with updated curricula and national qualifications frameworks.

The Health Care Support Services Programme's budget increases from R497 million in 2025/26 to R514.2 million in the 2026/27 financial year. This programme funds the five provincial laundries that provide laundry services for health facilities. It also funds the Masakhane Cook-Freezer facility, which supplies pre-packed food to health facilities. In addition, the programme provides critical support by ensuring the efficient supply of medicines and other health products to facilities and patients.

Over the 2026 MTEF, Health Facilities Management programme is allocated a budget of R5.9 billion towards the maintenance, rehabilitation, upgrading, and provision of new health infrastructure. The total allocation of R2.077 billion in 2026/27 is spread over the corridors, where the Central Corridor received 40 percent, Eastern Corridor received 13,7 percent, Northern Corridor received 21 percent, Southern Corridor received 10,6 percent, Western Corridor received 10,5 percent and 3,4 percent was allocated towards various facilities in the province.

The compensation of employees' budget increases from R42.7 billion in 2025/26 to R45 billion in the 2026/27 financial year to sustain the current warm bodies. Priorities continue to include provision for 24-hour services in CHCs and the strengthening of mental health care services. The allocation for goods and services is increased from R19.8 billion in 2025/26 to R21.4 billion in the 2026/27 financial year.

The transfers and subsidies line item is allocated a total budget of R5.8 billion for the 2026 MTEF. This budget includes transfer to transfer to Nelson Mandela Children's Hospital, transfer to departmental agencies, and accounts for payment to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department, as well as transfers to households, which include provisions for bursaries related to the South African Cuban doctor programme.

The budget for payments for capital assets decreased from R2.5 billion in 2025/26 to R1.8 billion in 2026/27. This budget will enable the department to continue with the replacement of medical and allied equipment at various categories of hospitals as well procurement of oncology and radiology equipment at central and tertiary hospitals. Furthermore, this budget is allocated the provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities to facilitate the delivery of quality health services.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental public-private partnership (PPP) projects

N/A.

7.5 Transfers

7.5.1 Transfers to public entities

N/A.

7.5.2 Transfers to other entities

TABLE 4.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
HIV/AIDS NPI	97 115	112 464	108 330	112 305	112 305	112 305	115 128	118 927	124 279
Nutrition	79 707	63 788	2 584						
Mental Health NPI	199 386	212 894	229 173	270 157	237 148	237 148	282 584	280 260	292 872
EPWP NPI									
Witkoppen Clinic	19 033	16 352	17 124	18 759	14 399	14 399	15 105	19 622	20 505
HW-SETA	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Universities	1 176	570							
Nelson Mandela Children Hospital	299 000	315 000	329 000	343 000	343 000	343 000	384 537	374 969	391 843
Specialised Services NPI	1 200	2 400	3 300	4 500	3 300	3 300	6 720	4 817	5 034
Total departmental transfers	722 436	750 423	716 466	776 075	737 506	737 506	832 686	828 495	865 779

The department continues to work in partnership with non-profit organisation/institutions, Witkoppen and the HW-SETA to ensure the delivery of services according to the set targets. The allocation for the mental healthcare programme is primarily for non-profit institutions to provide mental healthcare services within the five health districts. The HIV/AIDS programme is to sustain prevention coverage in Gauteng Province through education programme on HIV, TB and STIs to reduce new infections and to promote safe-sex behaviour through "Combination prevention" prioritizing youth.

7.5.3 Transfers to local government

TABLE 4.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Category B									
Category C									

Total departmental transfers	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610

Transfers of funds to local government are made to provide funding for primary health care services, which are coordinated and delivered at the districts level. The overall allocation for transfers to local government increases from R449.7 million in 2025/26 to R470.4 million in 2026/27. These transfers are intended for PHC services, benefitting the three metros of Tshwane, Ekurhuleni, and Johannesburg in Gauteng Province. The funds are to support the provision of comprehensive PHC services and the rendering of these comprehensive PHC services are in accordance with the signed service level agreements respectively.

8 PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to provide strategic management and overall administration to the GDoH through the sub-programmes Office of the MEC and Management.

Programme objectives

- Rendering of advisory, secretarial and office support services.
- Policy formulation, overall management and administrative support of the Department and the respective regions and institutions within the department.

Policies and priorities

- Improve audit outcomes.
- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework.
- Digitalisation of health services.
- Improving human resources for health.
- Improving financial management and accountability.
- Strengthening leadership, management and governance.
- Reducing medical litigation and claims.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	16 125	20 922	25 476	31 637	31 637	31 637	32 862	34 123	35 658
2. Management	1 809 531	2 148 908	1 805 390	1 883 851	2 258 884	2 384 080	2 321 421	2 429 143	2 534 689
Total payments and estimates	1 825 656	2 169 830	1 830 866	1 915 488	2 290 521	2 415 717	2 354 283	2 463 266	2 570 347

TABLE 4.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 290 127	1 465 185	1 300 374	1 286 879	1 619 739	1 686 072	1 688 062	1 887 210	1 968 779
Compensation of employees	449 778	448 536	492 831	627 252	627 252	536 904	658 456	842 758	880 683
Goods and services	836 508	1 001 033	798 679	659 627	992 487	1 136 117	1 029 606	1 044 452	1 088 096
Interest and rent on land	3 841	15 616	8 864			13 051			
Transfers and subsidies to:	516 909	698 030	430 434	316 642	316 642	375 478	330 679	330 896	345 786
Provinces and municipalities									
Non-profit institutions									
Households	516 909	698 030	430 434	316 642	316 642	375 478	330 679	330 896	345 786
Payments for capital assets	18 503	6 518	100 041	311 967	354 140	354 140	335 542	245 160	255 782
Buildings and other fixed structures			46 153	145 987	145 987	145 987	115 000	59 334	62 004
Machinery and equipment	18 503	6 518	23 741	165 980	208 153	208 153	220 542	185 826	193 778
Payments for financial assets	117	97	17			27			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total economic classification	1 825 656	2 169 830	1 830 866	1 915 488	2 290 521	2 415 717	2 354 283	2 463 266	2 570 347

Administration budget includes additional funding of R305.5 million for linen, mattresses and hospital beds and R465.9 million for legal services over the MTEF.

The budget for this programme also includes a total of R294 million for the NTSG, with R115 million earmarked to build the oncology centres at Chris Hani Baragwanath and Dr George Mukhari academic hospitals, R179 million as an outreach funding for the procurement of equipment in various facilities to alleviate pressure at the tertiary and central hospitals. Funds allocated to this programme also include, among other things, the payment of revenue collection agencies to enhance revenue collection, accelerating Health Information System and digitisation rollout which will play a central role in modernising the department's operations and to ensure that 1 patient 1 file is implemented. By accelerating digital transformation, the department will improve data management, record-keeping, and administrative efficiency across facilities.

An amount R996.8 million has been set aside for the payment of medico-legal claims over the 2026 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of hospitals compliant with Occupational Health and Safety regulations	10 hospitals [90 – 100%], 18 hospitals [80 - 89%], 9 hospitals [70 - 79%]	20 hospitals [90 – 100%], 7 hospitals [80 – 89%], 10 hospitals [70 – 79%]	37 hospitals [90 – 100%]	37 hospitals [90 – 100%]
Rand value of medico-legal claims	R8bn	R9.3bn	R8bn	R8bn
Percentage of service providers invoices without dispute paid within 30 days	80%	100%	100%	100%
Percentage of CHCs with integrated health information systems	58%	100%	100%	100%
Percentage of hospitals with integrated health information systems	8%	41%	81%	100%
Number of facilities implementing – Forensic Pathology	10	14	13	13
Number of hospitals implementing the Queue Management System	2	20	30	37
Audit outcome for regulatory audit expressed by AGSA for the previous financial year	Unqualified	Unqualified	Unqualified	Unqualified
Percentage of budget spent on township enterprises against discretionary spent.	30%	60%	60%	60%
Percentage of women in senior management posts	46%	55%	55%	55%

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

The purpose of the programme is to render primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

Programme objectives

- Planning and administration of services, managing personnel, financial administration, and the coordinating and management of the day hospital organisation and Community Health services rendered by local authorities and non-governmental organisations within the metropolitan, and determining working methods and procedures and exercising district control.
- Rendering a nurse-driven primary health care service at clinic level, including visiting points, and mobile and local authority clinics.
- Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.
- Rendering a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc.
- Rendering environmental, port health, and part-time district surgeon services, etc.
- Rendering a PHC service in respect of HIV and AIDS campaigns and special projects.
- Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.
- Rendering forensic and medico-legal services to establish the circumstances and causes surrounding unnatural death
- Coordination and management of district

Policies and priorities

- Maternal, neonatal, infant and child morbidity and mortality reduced.
- Stunting among children reduced.
- Obesity among children reduced.
- Patient experience of care in public health facilities improved.
- Health facilities ready for NHI accreditation.
- Management of patient safety incidents.
- Improved to reduce new medico-legal cases.
- Safety of patients and health providers in health facilities improved.
- Compliance with national core standards at District level.
- Reduction in AIDS-related deaths through the 95-95-95 Strategy.
- Promotion of health, wellness and happiness to reduce high burden of disease.
- Reduction of HIV and AIDS and TB-related morbidity and mortality.
- Reduction of pre- mature mortality from non-communicable diseases.
- Intensify implementation of Mental Health Act.

TABLE 4.9: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. District Management	997 438	1 392 916	1 226 682	1 333 340	1 234 910	1 219 985	1 330 099	1 379 458	889 616
2. Community Health Clinics	2 615 480	2 757 133	2 852 518	2 991 941	2 955 689	3 214 650	3 301 791	3 476 220	3 613 064
3. Community Health Centres	2 301 619	2 416 620	2 705 294	2 726 062	2 985 535	2 931 070	2 854 427	2 994 061	3 102 382
4. Community Based Services	2 808 748	3 055 370	3 394 042	3 428 885	3 537 441	4 150 191	3 770 123	3 892 808	4 014 888
5. HIV, Aids	5 914 747	5 729 671	6 838 817	6 803 292	6 921 792	7 151 391	6 766 984	7 058 257	7 292 341
6. Nutrition	79 720	63 859	2 585						
7. Coroner Services	305 201	302 197	380 471	378 702	394 702	406 488	409 410	425 462	444 333
8. District Hospitals	4 329 759	4 687 907	4 909 218	5 094 165	5 166 165	5 293 378	5 358 627	5 605 378	5 828 646
Total payments and estimates	19 352 712	20 405 673	22 309 627	22 756 387	23 196 234	24 367 153	23 791 461	24 831 644	25 185 270

TABLE 4.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	18 391 212	19 379 382	21 367 167	21 640 227	22 099 117	23 268 493	22 706 687	23 662 798	23 964 750
Compensation of employees	12 123 889	12 790 148	13 569 489	13 992 896	14 070 201	14 675 488	14 392 615	15 152 073	15 268 212
Goods and services	6 267 323	6 589 234	7 796 614	7 647 331	8 028 916	8 593 005	8 314 072	8 510 725	8 696 538
Interest and rent on land			1 064						
Transfers and subsidies to:	820 523	850 571	830 199	890 853	852 284	852 284	924 133	928 496	970 278
Provinces and municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Departmental agencies and accounts									
Non-profit institutions	386 978	398 937	360 512	405 721	367 152	367 152	419 537	423 626	442 689
Households	40 934	41 356	39 716	35 381	35 381	35 381	34 156	34 430	35 979
Payments for capital assets	135 573	169 952	107 909	225 307	244 833	244 833	160 641	240 350	250 242
Buildings and other fixed structures									
Machinery and equipment	135 573	169 952	107 909	225 307	244 833	244 833	160 641	240 350	250 242
Software and other intangible assets									
Payments for financial assets	5 404	5 768	4 352			1 543			
Total economic classification	19 352 712	20 405 673	22 309 627	22 756 387	23 196 234	24 367 153	23 791 461	24 831 644	25 185 270

The expenditure under District Health Services increased from R19.3 billion in 2022/23 to R22.3 billion in the 2024/25 financial year. The increase is mainly due to the filling of positions to ensure alignment with the department's goal to expand community healthcare services and the number of Community Health Centres offering 24-hour services increases over the years.

The total budget of the programme increases from a main appropriation of R22.7 billion in 2025/26 to R23.7 billion in the 2026/27 financial year. This is attributable to additional funding of R688 million received for security services, medicines and medical supplies.

This programme's budget includes HIV/AIDS funding to reducing aids-related deaths and achieving the 95-95-95 targets. Therefore, the department will implement targeted interventions for high-risk populations, particularly adolescents, women, and key vulnerable groups and improve retention in care and viral suppression rates, ensuring that 55 percent of children and 72 percent adults remain in ART care after 12 months. These efforts will contribute to reducing HIV/AIDS mortality and ensuring long-term treatment success.

Included in this programme is funding for the expansion of antenatal and postnatal care services, as well as improved management of childhood illnesses by reducing maternal and child mortality, preventing malnutrition and improving early childhood health.

Over the 2026 MTEF, allocation for compensation of employees increase to cover the cost-of-living adjustment. Furthermore, the allocation for goods and services increases by R666.7 million from the 2025/26 to 2026/27 financial year. This allocation is earmarked for, among others, procurement of medicine, medical supplies, laboratory services and payment of security services and municipal services.

This programme will embark on public education aimed at promoting the utilisation of primary healthcare facilities as a measure to decongest hospitals which offer higher levels of care. This programme will encourage the public to consult clinics and community health centres before going to hospitals.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Mother postnatal visit within 6 days rate	80.9%	82%	83%	83%
Patient Safety Incident (PSI) case closure rate	67.9%	95%	95%	95%

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of facilities providing 24-hour emergency services	40%	40%	40%	40%
Complaints resolution within 25 working days rate	98.2%	97.0%	97.0%	97.0%
Ideal Clinic status obtained rate	98%	92%	94%	100%
Percentage of PHC facilities with functional clinic committees	1	1	1	1
Immunisation under 1 year coverage	1	1	1	1
Ideal hospital status obtained rate	100%	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	89%	95%	95%	95%
Complaint resolution within 25 working days rate	95.0%	98.8%	98.8%	98.8%
Percentage of hospitals with functional hospital boards	100.0%	100.0%	100%	100%
Percentage of beds in district hospitals offering acute ill mental health care users (72hrs assessment)	10%	10%	10%	10%
Number of TB Rifampicin resistant/ Multidrug-Resistant confirmed client start on treatment	796%	900%	970%	970%
HIV positive 5-14 years (excl ANC) rate	0%	1%	1%	1%
HIV positive 15-24 years (excl. ANC) rate	1%	3%	3%	3%
ART, adults remain in care rate (12 months)	60%	75%	80%	80%
ART, child remain in care rate (12 months)	74%	75%	80%	80%
TB - RR/MDR -Treatment Success Rate (* All RR/MDR-TB outcome data is reported 12 months later)	71%	62%	63%	63%
All DS-TB Client Treatment Success Rate	68.8%	75.0%	77.0%	77.0%
ART adult viral load suppressed rate - below 50 (12 months)	84%	72%	75%	95%
Maternal mortality in facility ratio	113%	114%	112%	110%
Couple year protection rate	29%	43%	43%	43%
Antenatal 1st visit before 20 weeks rate	74%	72%	73%	73%
Neonatal death in facility rate	12%	11%	11%	11%
Death under 5 years against live birth rate	Not Measured	1%	1%	1%
Cervical cancer screening coverage	36%	40%	40%	40%
ART child viral load suppressed rate - below 50 (12 months)	60%	55%	1	1
Percentage of Community Health Centres With at least one Mental Health Care Providers Appointed	New indicator	6000%	8000%	10000%
PHC Mental Health Conditions Treatment rate new	New indicator		20%	20%

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

The purpose of the programme is to render pre-hospital emergency medical services, including interhospital transfers and planned patient transport services. rendering of pre-hospital EMS including inter-hospital transfers and planned patient transport.

Programme objectives

- 1) Emergency Service Transport Rendering emergency medical services, including special operations, communications, and air ambulance services. This entails:
 - Emergency ambulances
 - Primary response vehicles
 - Medical rescue vehicles
 - Disaster management and special operations
 - Emergency communication centre
 - Events management
- 2) Planned Patient Transport: Rendering planned patient transport, including scheduled emergency transport for outpatient transport (within the boundaries of a given town or local area), intercity/town outpatient transport (into referral centres), and between health facilities. This entails:
 - Planned patient transport
 - Gauteng scheduled emergency transport
 - Interfacility transport
 - Intensive care transport

Policies and priorities

- EMS response time improved.
- Improve quality of services and patient safety.
- Improve EMS infrastructure standards to comply with minimum infrastructure requirements.
- Improve EMS norms and standards.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Emergency Transport	1 792 978	1 816 950	2 050 223	1 903 341	1 936 341	2 037 246	1 746 739	1 815 063	1 896 508
2. Planned Patient Transport	217 963	248 236	311 793	340 678	333 678	342 111	356 350	372 387	389 145
Total payments and estimates	2 010 941	2 065 186	2 362 016	2 244 019	2 270 019	2 379 357	2 103 089	2 187 450	2 285 653

TABLE 4.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 330 004	1 506 566	1 755 424	1 699 395	1 725 395	1 834 706	1 922 836	1 990 206	2 079 533
Compensation of employees	1 005 052	1 075 835	1 255 862	1 218 221	1 218 221	1 267 804	1 390 075	1 438 659	1 503 398
Goods and services	324 952	430 731	499 561	481 174	507 174	566 902	532 761	551 547	576 135
Interest and rent on land			1						
Transfers and subsidies to:	3 604	1 760	1 569	2 300	2 300	2 300	2 000	2 167	2 265
Provinces and municipalities									
Non-profit institutions									
Households	3 604	1 760	1 569	2 300	2 300	2 300	2 000	2 167	2 265
Payments for capital assets	676 987	556 741	604 854	542 324	542 324	542 324	178 253	195 077	203 855
Buildings and other fixed structures									
Machinery and equipment	676 987	556 741	604 854	542 324	542 324	542 324	178 253	195 077	203 855
Payments for financial assets	346	119	169			27			
Total economic classification	2 010 941	2 065 186	2 362 016	2 244 019	2 270 019	2 379 357	2 103 089	2 187 450	2 285 653

The programme expenditure increased from R2 billion in 2022/23 to R2.3 billion in 2024/25 due to the continued investment in the recapitalisation and replacement of ambulances to improve response times to save lives.

The total budget for this programme decreases from R2.2 billion in 2025/26 to R2.1 billion in 2026/27. This reduction is mainly due to a decrease of R364 million in the machinery and equipment budget, as the 2025/26 allocation was primarily intended to settle outstanding accruals. The decrease also reflects the reprioritisation of R108 million to the compensation of employees budget, which has been effected across the MTEF period. The compensation of employees budget increases from R1.2 billion in 2025/26 to R1.3 billion in 2026/27. This growth is driven by the planned filling of Emergency Care Officer clinical posts across all districts, aimed at strengthening emergency medical services.

Through targeted performance improvements and strategic enablers, funds allocated to this programme will enhance emergency response times, strengthen patient transport services, and ensure equitable access to emergency care. By leveraging technology, optimising dispatch and transfer systems, and maintaining a skilled workforce, the department will improve the overall experience of healthcare for both patients and emergency service providers.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
EMS P1 urban inter-facility transfer (IFT) under 30 minutes rate	55%	60%	65%	65%
EMS P1 rural inter-facility transfer (IFT) under 60 minutes rate	100%	70%	75%	75%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme description

Delivery of hospital services which are accessible, appropriate and effective and provide general specialist services including specialised rehabilitation services as well as a platform for training health professionals and research.

Programme objectives

- Render hospital services at a general specialist level and provide a platform for training health workers and for research
- Rendering of hospital services at a general specialist level and a platform for training of health workers and research
- Convert present TB hospitals into strategically placed decentralised sites in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardised MDR protocols.
- Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.
- These hospitals provide medium- to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them to be cared for at home.
- Rendering an affordable and comprehensive oral health service and training, based on the primary health care approach.

Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health Act
- Compliance with National Core Standards
- Implement revitalisation of hospital services
- Compliance with national core standards
- Intensify implementation of the Mental Health Act at secondary level of care
- Strengthen decentralised MDR-TB management

TABLE 4.13: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. General Hospitals	8 211 161	8 961 823	9 377 327	9 864 395	9 936 443	9 938 689	10 260 626	10 629 522	11 087 121
2. Tuberculosis Hospitals	354 099	422 302	386 827	413 363	415 363	444 212	431 096	446 622	466 713
3. Psychiatric/Mental Hospital	1 768 460	1 876 140	1 945 658	2 199 819	2 219 819	2 151 789	2 306 516	2 387 451	2 494 547
4. Dental Training Hospitals	636 212	644 392	691 907	741 434	741 757	696 710	888 496	815 791	852 431
5. Other Specialised Hospitals	112 499	125 433	141 950	151 074	165 074	153 344	163 200	170 512	178 114
Total payments and estimates	11 082 431	12 030 090	12 543 669	13 370 085	13 478 456	13 384 744	14 049 934	14 449 898	15 078 926

TABLE 4.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 941 764	11 870 793	12 396 831	13 178 520	13 282 520	13 188 276	13 831 141	14 260 666	14 881 182
Compensation of employees	8 123 089	8 601 910	9 295 716	9 918 759	9 918 759	9 651 506	10 472 907	10 843 768	11 331 739
Goods and services	2 818 675	3 268 883	3 100 999	3 259 761	3 363 761	3 536 770	3 358 234	3 416 898	3 549 443
Interest and rent on land			116						
Transfers and subsidies to:	29 667	28 570	22 335	17 427	17 427	17 427	17 723	17 927	18 733
Departmental agencies and accounts									
Non-profit institutions									
Households	29 667	28 570	22 335	17 427	17 427	17 427	17 723	17 927	18 733
Payments for capital assets	108 006	126 721	121 159	174 138	178 509	178 509	201 070	171 305	179 011
Buildings and other fixed structures									
Machinery and equipment	108 006	126 721	121 159	174 138	178 509	178 509	201 070	171 305	179 011
Software and other intangible assets									
Payments for financial assets	2 994	4 006	3 344			532			
Total economic classification	11 082 431	12 030 090	12 543 669	13 370 085	13 478 456	13 384 744	14 049 934	14 449 898	15 078 926

This programme's expenditure increased from R11.1 billion in 2022/23 to R12.5 billion in 2024/25, with most of the expenditure occurring in general hospitals, which also account for a significant portion of the total budget of the programme.

The budget increases from a main appropriation of R13.3 billion in 2025/26 to R14 billion in the 2026/27 financial year. The increase is attributable to additional funding of R89.9 million received for security services and medical supplies, also through reprioritisation to cover the personnel cost. The budget for provincial hospital services is mainly to ensure provision of critical general specialist services, step-down care, and specialised rehabilitation services, forming a cornerstone of Gauteng's healthcare delivery system.

This programme plays a vital role in reducing mortality linked to non-communicable diseases by improving access to screening and treatment services. This will be done by expanding cervical cancer screening coverage that will allow for early detection and treatment, improving outcomes for women and reducing preventable deaths. Hospitals will integrate these services within routine care, ensuring patients benefit from proactive and coordinated management of chronic conditions.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Regional Hospitals				
Patients experience of care survey rate	100	100	100	100
Ideal hospital status obtained rate	89%	89%	89%	100%
Severity assessment code (SAC) 1 incident reported within 24-hours rate	1	1	1	1
Patient Safety Incident (PSI) case closure rate	87%	87%	87%	87%
Complaint resolution within 25 working days rate	97.0%	97.0%	1	1
Percentage of beds in regional hospitals offering acute ill mental health care users (72hrs assessment)	5.6%	6%	6%	6%
Percentage of hospitals with functional hospital boards	100%	100%	100%	100%
Specialised Hospitals				
Patients experience of care survey rate	100%	100%	100%	100%
Ideal hospital status obtained rate	56%	56%	56%	56%
Severity assessment code (SAC) 1 incident reported within 24-hours rate	85%	85%	85%	85%
Patient Safety Incident (PSI) case closure rate	95%	95%	95%	95%
Complaint resolution within 25 working days rate	1	1	1	1
Percentage of beds in regional hospitals offering acute ill mental health care users (72hrs assessment)	10000.0%	10000.0%	10000.0%	10000.0%
Percentage of hospitals with functional hospital boards	100.0%	100.0%	100.0%	100.0%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

Provide a highly specialised health care service, a platform for training health workers and a place of research and enable these hospitals to serve as specialist referral centres for regional hospitals and neighbouring provinces.

Programme objectives

- Render general specialist and tertiary health services on a national basis and maintain a platform for the training of health workers and research.
- Render a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health and Safety Act
- Compliance with National Core Standards
- Implement national policies on conditional grants and revitalization of hospital services
- Implement MoUs with universities
- Render and implement tertiary and academic services
- Intensify implementation of the Mental Health Act

TABLE 4.15: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Central Hospital Services	15 803 843	16 533 635	17 872 051	17 813 423	18 179 134	18 408 438	18 311 598	19 091 450	19 850 626
2. Provincial Tertiary Hospital Services	5 681 579	5 014 940	4 917 919	5 613 172	5 743 226	5 475 747	5 995 108	6 305 473	6 579 816
Total payments and estimates	21 485 422	21 548 575	22 789 970	23 426 595	23 922 360	23 884 185	24 306 706	25 396 923	26 430 442

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	20 640 105	20 820 109	21 470 352	22 415 308	22 667 323	22 628 312	23 323 564	24 398 338	25 393 065
Compensation of employees	14 055 497	14 319 543	15 108 963	16 089 263	16 078 278	15 795 572	17 148 623	18 235 559	19 056 161
Goods and services	6 584 608	6 500 566	6 361 389	6 326 045	6 589 045	6 832 740	6 174 941	6 162 779	6 336 904
Interest and rent on land									
Transfers and subsidies to:	347 347	365 928	374 526	389 616	389 616	389 616	434 592	422 066	441 059
Departmental agencies and accounts									
Non-profit institutions	299 000	315 000	329 000	343 000	343 000	343 000	389 000	374 969	391 843
Households	48 347	50 928	45 526	46 616	46 616	46 616	45 592	47 097	49 216
Payments for capital assets	495 199	358 552	941 370	621 671	865 421	865 421	548 550	576 519	596 318
Buildings and other fixed structures									
Machinery and equipment	495 199	358 552	941 370	621 671	865 421	865 421	548 550	576 519	596 318
Software and other intangible assets									
Payments for financial assets	2 771	3 986	3 722			836			
Total economic classification	21 485 422	21 548 575	22 789 970	23 426 595	23 922 360	23 884 185	24 306 706	25 396 923	26 430 442

This programme receives the largest share of the departmental budget, as it funds some of the largest and most specialised hospitals in the country, whose operational requirements are substantial. The programme allocation increases from a main appropriation of R23.4 billion in 2025/26 to R24.3 billion in 2026/27. The net increase of R880 million reflects increased allocation to the National Tertiary Services Grant, Human Resource and Training grant, offset by baseline reductions effected to support fiscal sustainability measures and the inflationary adjustments applied by Treasury to the departmental baseline for the 2026 MTEF period.

The compensation of employees' budget in the programme increases from R16 billion in 2025/26 to R17.1 billion in the 2026/27 financial year due to the additional allocation to cater for the Cost-of-Living Adjustment.

This programme plays a vital role in the prevention and management of non-communicable diseases (NCDs), with a particular focus on improving access to screening services. These services include expanding cervical cancer screening coverage that will allow for early detection and treatment, reducing the burden of cancer and improving long-term health outcomes for women. The programme will also integrate NCD services into routine care pathways, ensuring that patients receive timely and comprehensive care. The central and tertiary hospitals are essential for delivering specialised healthcare, improving clinical outcomes, and creating a platform for workforce training and research. By strengthening governance, enhancing patient experiences, and reducing maternal and child mortality.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Patients experience of care survey rate	1	1	1	1
Severity assessment code (SAC) 1 incident reported within 24-hours rate	1	80%	80%	80%
Patient Safety Incident (PSI) case closure rate	81%	85.0%	85.0%	85.0%
Complaint resolution within 25 working days rate	88.5%	95.0%	95.0%	95.0%
Percentage of hospitals with functional hospital boards	1	1	1	1
Central Hospitals	0%	0%	0%	0%
Patients experience of care survey rate	100.0%	100%	100%	100%
Ideal hospital status obtained rate	50%	75.0%	75%	75%
Severity assessment code (SAC) 1 incident reported within 24-hours rate	1	1	1	1
Patient Safety Incident (PSI) case closure rate	1	1	1	1
Complaint resolution within 25 working days rate	95%	95.0%	95%	95%
Percentage of hospitals with functional hospital boards	100.0%	100%	100.00%	100.0%

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

Rendering of training and development opportunities for clinical and non-clinical employees of the GDoH through sub-programmes Nurse Training College, Emergency Medical Services Training College, Bursaries and Other Training.

Programme objectives

- GCON: Training of nurses at undergraduate and postgraduate level. Target group includes actual and potential employees.
- EMS Training College: Training of rescue and ambulance personnel. Target group includes actual and potential employees.
- Bursaries: Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.
- PHC training: Provision of PHC-related training for personnel, provided by the Regional Training Centre and GCON.
- Training (other): Provision of skills development interventions for all occupational categories in the department. Target group includes actual and potential employees.
- GCON has been accredited by the Council on Higher Education and South African Nursing Council to offer new qualifications aligned to the Higher Education Qualifications Sub-Framework in accordance with the National Qualifications Framework Act, 2008 (Act 67 of 2008); Higher Education Act, 1997 (Act 101 of 1997 as amended); and Nursing Act, 2005 (Act 33 of 2005).
- Implement district regional training centres and maintain the accreditation status of Tshwane Centre.

Policies and priorities

- Implement the national Human Resource Framework
- Implement the Skills Development Act including the Expanded Public Works Programme
- Implement the Human Resource Development Strategy, policy and strategic plan
- Training of nurses and community health workers

- Compliance with higher education nursing new curriculum requirements
- Implement Employee Value Proposition (EVP) framework

TABLE 4.17: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Nurse Training Colleges	513 473	541 614	527 764	587 462	587 462	576 358	613 652	639 348	668 119
2. Ems Training Colleges	47 675	49 874	49 764	59 955	64 955	64 965	68 318	71 138	74 341
3. Bursaries	7 989	35 741	107 735	181 974	76 974	76 974	203 344	203 897	213 072
4. Other Training	69 080	72 295	72 980	105 863	105 863	101 308	110 730	115 713	120 919
Total payments and estimates	638 217	699 524	758 243	935 254	835 254	819 605	996 044	1 030 096	1 076 451

TABLE 4.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	571 320	604 023	607 408	705 555	724 197	708 533	751 545	782 542	817 756
Compensation of employees	515 135	518 705	522 304	588 313	588 313	578 729	621 095	649 045	678 253
Goods and services	56 185	85 318	85 104	117 242	135 884	129 804	130 450	133 497	139 503
Interest and rent on land									
Transfers and subsidies to:	61 243	75 758	147 299	216 923	98 281	98 281	232 855	235 076	245 654
Departmental agencies and accounts	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Higher education institutions	1 176	570							
Households	34 248	48 233	120 344	189 569	70 927	70 927	204 243	205 176	214 408
Payments for capital assets	4 881	5 184	3 018	12 776	12 776	12 776	11 644	12 478	13 041
Buildings and other fixed structures									
Machinery and equipment	4 881	5 184	3 018	12 776	12 776	12 776	11 644	12 478	13 041
Software and other intangible assets									
Payments for financial assets	773	14 559	518			15			
Total economic classification	638 217	699 524	758 243	935 254	835 254	819 605	996 044	1 030 096	1 076 451

The overall budget increases from a main appropriation of R935.2 million in 2025/26 to R996 million in the 2026/27 financial year. The increase is mainly in the compensation of employee's budget to cover for cost-of-living adjustment

The allocations for goods and services and transfers and subsidies increase by R13.2 million and R14.6 million respectively from 2025/26 and 2026/27. These increases support the alignment with, and implementation of, the new undergraduate qualification and postgraduate diploma programmes offered by the GCON and its six satellite campuses. This ensures the sustainable development of skilled nurses which is aligned with updated curricula and national qualifications frameworks.

Furthermore, the budget provides for the scaling up of emergency medical care training through the annual enrolment of students at the EMS Training College, thereby strengthening personnel capacity to meet the increasing demand for emergency services. The goods and services allocation also include funding for bursaries earmarked for internal employees, enabling access to undergraduate and postgraduate programmes to support career progression, professional development, and improved workforce retention.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Employee satisfaction rate	63%	63%	63%	63%
Number of nursing students enrolled	1895	800	800	800
Number of emergency medical care students enrolled	117	90	90	90

Number of Bursaries awarded to internal employees	460	460	460	460

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities and to undertake lifecycle management of immovable assets through maintenance of all health facilities.

Programme objectives

- Laundry services: Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities;
- Medical trading account (Medical Supplies Depot): Managing the supply of pharmaceuticals to hospitals, community health centres and local authorities; and
- Render food supply services to hospitals and CHCs.

Policies and priorities

- Strengthen the management of laundries and food supply
- Supply of essential medicines and disposable sundry items to Gauteng provincial health care facilities
- Patient experience of care in public health facilities improved

TABLE 4.19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Laundries	335 216	342 863	323 475	373 172	381 172	384 085	384 684	402 244	420 345
2. Food Supply Services	102 086	96 498	139 289	123 850	141 850	147 463	129 546	135 373	141 464
3. Medicine Trading Account				1	1	1	1	1	1
Total payments and estimates	437 302	439 361	462 764	497 023	523 023	531 549	514 231	537 618	561 810

TABLE 4.20: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	435 362	438 305	462 198	493 468	519 468	527 994	512 074	534 982	559 056
Compensation of employees	221 435	226 506	237 225	245 951	245 951	259 237	257 236	268 811	280 907
Goods and services	213 927	211 799	224 954	247 517	273 517	268 757	254 838	266 171	278 149
Interest and rent on land			19						
Transfers and subsidies to:	531	706	503	371	371	371	290	407	425
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	531	706	503	371	371	371	290	407	425
Payments for capital assets	1 305	320	16	3 184	3 184	3 184	1 867	2 229	2 329
Buildings and other fixed structures									
Machinery and equipment	1 305	320	16	3 184	3 184	3 184	1 867	2 229	2 329
Payments for financial assets	104	30	47						
Total economic classification	437 302	439 361	462 764	497 023	523 023	531 549	514 231	537 618	561 810

The budget for this programme is allocated to the five provincial laundries that provide laundry services for health facilities. It also funds the Masakhane Cook-Freeze facility, which supplies pre-packed food to health facilities. In addition, the programme provides critical support by ensuring the efficient supply of medicines and other health products to facilities and patients.

The budget increases from R497 million in 2025/26 to R514.2 million in 2026/27 to sustain the delivery of these essential services. Over the same period, the allocation for compensation of employees increases by 4.5 percent, while the goods and services budget increases marginally by 2.9 percent.

SERVICE DELIVERY MEASURES

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage vital medicine availability at health facilities	95%	96%	96%	96%
Percentage essential medicine availability at health facilities	96%	96%	96%	96%
Number of patients enrolled on centralised chronic medicine dispensing and distribution programme (Cumulative)	1 601 390	1 900 000	2 100 000	2 100 000

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

The purpose of this programme is to plan, provide, and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities, and to undertake lifecycle management of immovable assets through maintenance of all health facilities.

Programme objectives

- Community health facilities: Construction of new and refurbishment, upgrading, and maintenance of existing community health centres, primary health care clinics, and facilities.
- Emergency medical rescue services: Construction of new and refurbishment, upgrading, and maintenance of existing EMS facilities.
- District hospital services: Construction of new and refurbishment, upgrading, and maintenance of existing district hospitals.
- Provincial hospital services: Construction of new and refurbishment, upgrading, and maintenance of existing provincial/regional hospitals and specialised hospitals.
- Central hospital services: Construction of new and refurbishment, upgrading, and maintenance of existing tertiary and central hospitals.
- Other facilities: Construction of new and refurbishment, upgrading, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges.

Policies and priorities

- Improved health infrastructure design and delivery
- Health facilities refurbished and adequately maintained to ensure effective service delivery
- Adhere to norms and standards and align with national norms and standards through construction of prototype clinics in all districts
- Five-year Health Infrastructure Plan
- Implementation of the District Development Model
- Alignment with the Municipal Spatial Development Framework

TABLE 4.21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Community Health Facilities	291 880	240 213	229 800	331 131	245 245	245 245	317 275	304 960	334 985
2. Emergency Medical Rescue Services	7 426	8 791	305	1 800	1 800	1 800	3 138	2 237	2 300
3. District Hospital Services	97 826	220 962	304 141	271 284	182 591	182 591	328 984	277 864	297 613
4. Provincial Hospital Services	284 268	375 881	475 623	393 686	502 908	502 908	581 736	559 614	601 693
5. Central Hospital Services	512 981	535 988	702 141	337 640	462 240	462 240	434 023	392 437	358 028
6. Other Facilities	471 088	450 300	395 232	562 105	592 862	574 597	540 220	514 692	522 156
Total payments and estimates	1 665 469	1 832 135	2 107 242	1 897 646	1 987 646	1 969 381	2 205 376	2 051 804	2 116 775

TABLE 4.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 228 033	1 469 644	1 723 164	1 191 913	1 460 320	1 442 055	1 759 094	1 658 548	1 758 843
Compensation of employees	42 884	44 282	35 855	57 908	57 908	39 643	60 571	63 297	66 145
Goods and services	1 185 149	1 425 362	1 687 309	1 134 005	1 402 412	1 402 412	1 698 523	1 595 251	1 692 698
Interest and rent on land									
Transfers and subsidies to:	22	110	55						
Provinces and municipalities									
Households	22	110	55						
Payments for capital assets	437 414	362 381	383 998	705 733	527 326	527 326	446 282	393 256	357 932
Buildings and other fixed structures	434 910	360 660	353 637	693 427	477 636	477 636	415 638	357 852	339 578
Machinery and equipment	2 504	1 721	30 361	12 306	49 690	49 690	30 644	35 404	18 354
Payments for financial assets			25						
Total economic classification	1 665 469	1 832 135	2 107 242	1 897 646	1 987 646	1 969 381	2 205 376	2 051 804	2 116 775

Gauteng has the largest ever-growing population size compared to other provinces, this leads to higher demand for delivery of new infrastructure and maintaining existing ones to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country place substantial pressure on the Global City Region's social and economic infrastructure.

The 2026/27 focus areas for infrastructure delivery align to the Annual Performance Plan targets which are:

- Refurbish or rehabilitate Health facilities as an effective way of addressing the maintenance backlog that developed over several years.
- To complete the major capital projects which include the Johannesburg Forensic Lab, the Khutsong South Clinic and the Randfontein CHC.
- Invest by funding further maintenance of facilities.

Over the 2026 MTEF, a budget of R6.373 billion is allocated to the programme of which R5.9 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new health infrastructure. In 2026/27, R2.205 billion is allocated to the programme of which a total allocation of R2.077 billion is spread over the corridors, where the Central Corridor received 40 percent, Eastern Corridor received 13.7 percent, Northern Corridor received 21 percent, Southern Corridor received 10.6 percent, Western Corridor received 10.5 percent and 3.4 percent was allocated towards various facilities in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Capital Infrastructure projects completed	7	7	7	7

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 4.23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	57 044	16 357 922	55 943	16 936 246	54 325	17 846 640	51 012	2 265	53 277	18 438 974	53 476	19 415 707	53 677	20 443 259	53 677	21 022 547	0%	4%	43%
7 – 10	12 022	8 627 830	12 293	8 836 941	12 436	9 639 308	12 299	213	12 512	10 143 964	12 559	10 657 949	12 606	11 124 428	12 606	11 623 145	0%	5%	24%
11 – 12	7 054	11 169 374	8 283	12 044 822	8 508	12 778 443	5 355	3 043	8 398	13 974 196	8 429	14 654 233	8 461	15 632 130	8 461	16 114 903	0%	5%	33%
13 – 16	108	208 889	95	149 085	106	188 497	93	7	100	199 764	100	224 376	101	242 166	101	251 838	0%	8%	0%
Other	6 821	172 744	7 234	58 370	8 696	65 357	7 856		7 856	47 984	7 856	49 312	7 856	51 987	7 856	53 064	0%	3%	0%
Total	83 049	36 536 759	83 848	38 025 465	84 071	40 518 245	76 615	5 528	82 143	42 804 883	82 421	45 001 578	82 701	47 493 970	82 701	49 065 498	0%	5%	100%
Programme																			
1. Administration	4 680	449 778	5 282	448 536	5 441	492 831	5 602	93	5 695	627 252	5 699	658 456	5 703	842 758	5 703	880 683	0%	12%	2%
2. District Health Services	30 211	12 123 889	29 684	12 790 148	29 044	13 569 489	27 775	1 294	29 069	14 070 201	29 176	14 392 615	29 284	15 152 073	29 284	15 268 212	0%	3%	32%
3. Emergency Medical Services	2 889	1 005 052	2 966	1 075 835	4 107	1 255 862	3 920	1	3 921	1 218 221	3 932	1 390 075	3 943	1 438 659	3 943	1 503 398	0%	7%	3%
4. Provincial Hospital Services	22 697	8 123 089	23 496	8 601 910	23 337	9 295 716	20 282	2 134	22 416	9 918 759	22 497	10 472 907	22 578	10 843 768	22 578	11 331 739	0%	5%	23%
5. Central Hospital Services	20 009	14 055 497	19 623	14 319 543	19 470	15 108 963	17 030	1 917	18 947	16 078 278	19 017	17 148 623	19 088	18 235 559	19 088	19 056 161	0%	6%	38%
6. Health Sciences And Training	1 742	515 135	1 977	518 705	1 844	522 304	1 287		1 287	588 313	1 289	621 095	1 291	649 045	1 291	678 253	0%	5%	1%
7. Health Care Support Services	736	221 435	736	226 506	696	237 225	672		672	245 951	674	257 236	677	268 811	677	280 907	0%	5%	1%
8. Health Facilities Management	85	42 884	84	44 282	132	35 855	47	89	136	57 908	136	60 571	137	63 297	137	66 145	0%	5%	0%
Total	83 049	36 536 759	83 848	38 025 465	84 071	40 518 245	76 615	5 528	82 143	42 804 883	82 421	45 001 578	82 701	47 493 970	82 701	49 065 498	0%	5%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	34 603	9 125 700	29 437	7 800 452	29 257	8 540 993	28 524		28 524	8 942 267	33 210	9 391 610	33 319	9 932 694	33 319	10 226 092	5%	5%	21%
Public Service Act appointees still to be covered by OSDs	1 430	30 260	1 338	452 189	7	4 339	9		9								(100)%	0%	0%
Professional Nurses, Staff Nurses and Nursing Assistants	32 196	14 050 583	33 044	14 920 304	32 197	15 107 089	31 324		31 324	16 369 528	30 399	17 130 034	30 512	18 067 596	30 512	18 652 373	(1)%	4%	38%
Legal Professionals	10	6 548	10	6 942	12	9 108	13		13	10 616	14	12 544	14	13 787	14	14 382	2%	11%	0%

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R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF							
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Social Services Professions	372	223 913	392	227 254	418	258 102	459		459	271 674	440	283 959	442	299 915	442	308 787	(1)%	4%	1%
Engineering Professions and related occupations	69	50 014	82	48 990	68	48 818	63		63	48 781	62	51 712	62	54 555	62	56 766	(0)%	5%	0%
Medical and related professionals	5 443	9 167 499	7 656	10 420 623	9 453	10 176 411	6 554		6 554	10 569 025	6 226	11 120 328	6 246	11 727 590	6 246	12 154 079	(2)%	5%	25%
Therapeutic, Diagnostic and other related Allied Health Professionals	7 222	3 882 242	8 225	4 148 711	9 166	4 938 564	5 595		5 595	5 074 536	8 415	5 422 812	8 445	5 587 495	8 445	5 775 224	15%	4%	12%
Others such as interns, EPWP, learnerships, etc	1 704		1 675		3 493	1 434 821	4 074		4 074	1 518 455	3 606	1 613 288	3 612	1 698 309	3 612	1 774 508	(4)%	5%	4%
Total	83 049	36 536 759	81 859	38 025 465	84 071	40 518 245	76 615		76 615	42 804 883	82 373	45 026 289	82 652	47 381 941	82 652	48 962 210	3%	5%	100%

The department will prioritise the filling of critical Chief Executive Officer (CEO) and Senior Management Service (SMS) posts that are currently vacant to ensure stability in leadership, strengthen governance, and support uninterrupted service delivery, as the Department currently relies on acting appointments in several facilities.

Priority will also be given to the recruitment of clinical personnel, particularly in high-pressure service areas such as oncology, maternity services, surgical disciplines, and psychiatry. Oncology posts are being prioritised to address long waiting lists for cancer treatment, while the appointment of additional specialists will assist in reducing surgical backlogs across facilities. Maternity services remain a key focus area, as obstetrics and gynaecology cases constitute one of the leading contributors to medico-legal litigation against the department. To mitigate these risks and improve maternal and neonatal outcomes, the department has prioritised the training and appointment of staff and the strengthening of clinical support in maternity and neonatal units.

The department is also experiencing increasing demand due to patients accessing services from neighbouring provinces and neighbouring countries, which places additional pressure on public health facilities. To respond to this demand, the department continues to prioritise frontline clinical posts while strengthening systems and controls in the management of the Compensation of Employees budget to ensure that resources are directed towards core service delivery.

In addition, the department will strengthen its learning and teaching platforms to meet the requirements of the Health Professions Council of South Africa (HPCSA), including the recruitment of specialists and supervisors required for accredited training institutions. The Gauteng College of Nursing will also recruit additional lecturers to support postgraduate nursing programmes and comply with the requirements of the South African Nursing Council (SANC).

The department will further prioritise the filling of administrative and clinical support service posts that are critical for maintaining clean theatres, safe hospital environments, and compliance with health facility standards. Training, bursary programmes, and partnerships with institutions of higher learning will continue to be utilised to address scarce skills and develop specialised expertise within the public health system.

Finally, Emergency Medical Services (EMS) will be strengthened to improve response times and service delivery, particularly in Township, Informal Settlement and Hostel (TISH) areas where demand for emergency services remains high.

9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	83 049	83 848	84 071	82 143	82 143	82 143	82 421	82 701	82 701
Number of personnel trained	32 022	32 700	26 090	36 680	27 670	27 670	30 435	33 477	36 825
of which									
Male	7 698	7 700	10 029	8 384	6 155	6 155	6 770	7 447	8 192
Female	24 324	25 000	16 061	28 296	21 515	21 515	23 665	26 030	28 633
Number of training opportunities	152	152	157	145	145	145	142	146	149
of which									
Tertiary	2	2	1	1	1	1		1	1
Workshops	20	20	15	12	12	12	8	9	10
Seminars				2	2	2	4	6	8
Other	130	130	141	130	130	130	130	130	130
Number of bursaries offered	460	460	414	321	721	1 042	960	960	960
Number of interns appointed	1 000	1 000	719	1 000	1 129	1 129	1 050	1 100	1 100
Number of learnerships appointed	500	350	216	500	840	840	525	550	550
Number of days spent on training	215	215	216	215	215	215	215	215	216
Payments on training by programme									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration			755		280	280			
2. District Health Services	5 109	9 773	12 765	27 579	24 515	24 515	25 073	25 858	26 961
3. Emergency Medical Services	143	472	531	7 500	15 500	15 500	12 800	13 222	13 817
4. Provincial Hospital Services	1 083	1 327	2 602	4 116	3 796	3 796	4 115	3 990	4 169
5. Central Hospital Services	740	584	1 744	2 645	2 631	2 631	2 585	2 670	2 757
6. Health Sciences And Training	3 994	2 000	4 270	7 544	9 489	9 489	14 149	10 639	11 117
7. Health Care Support Services	66		66	207	207	207	207	214	224
8. Health Facilities Management	252	63		1 000	1 000	1 000	1 000	500	500
Total payments on training	11 387	14 219	22 733	50 591	57 418	57 418	59 929	57 093	59 545

Leadership, Management and Skills Development (LMSD)

The Gauteng Department of Health (GDoH) faces persistent capacity constraints that affect the quality, efficiency, and responsiveness of healthcare service delivery.

Key challenges include shortages of skilled clinical and support personnel, gaps in leadership and management capability, insufficient technical skills across core administrative functions, and limited development pathways for EPWP workers who support essential frontline services. These constraints undermine clinical outcomes, organisational performance, and alignment with provincial and national health priorities.

To address these challenges, the Human Resource Development Implementation Plan (HRDIP) prioritises comprehensive workforce development through leadership training, ethical governance programmes, technical upskilling, and professionalisation of nursing leadership. The proposed interventions align with the Medium-Term Strategic Framework (MTSF), Human Resource Development Strategic Framework, Skills Development Act, and National Nursing Leadership Competency Framework. Implementation will leverage strategic partnerships with HEIs, HWSETA, the National School of Government, SETAs, and the Gauteng City Region Academy.

This business case supports the expansion of a fully integrated Human Resource Development Programme over the MTEF period, focusing on ethical leadership development, critical technical competencies, SAQA accredited upskilling for EPWP workers, and strengthening of nursing leadership through a national competency framework. The programme will be supported through annual HWSETA funding and departmental HRD allocations.

The expected benefits include improved clinical outcomes, enhanced patient safety, stronger governance and compliance, increased workforce readiness, and a more capable, ethical, and resilient health system. Investing in workforce development is essential to achieving the GDoH's strategic objectives and sustaining high quality healthcare services across the province.

Professional Development Directorate

The Gauteng Department of Health (GDoH) is strengthening its Human Resource Development (HRD) function to build a capable, ethical, and responsive health workforce aligned with national and provincial priorities. This enhanced HRD approach is guided by the Human Resources for Health Strategy, the new Nursing Strategy, the National Nursing Leadership Competency Framework, and the revised DPSA HRD Strategic Framework. Over the MTEF period, a significant increase in employee training is anticipated to support service excellence and system resilience.

Key investments include expanding medical internships funded through the Health Professionals Training and Development Grant and Statutory Human Resource Grants and strengthening Continuing Professional Development (CPD) through partnerships with universities, professional bodies, and licensing authorities. The Regional Training Centre (RTC) will continue delivering accredited CPD programmes, while accredited providers will offer one-year qualifications for Health Promotion Officers and Social Counselling Workers.

Critical clinical areas will also be prioritised. Maternity and neonatal services will be supported through academic programmes and essential short courses such as Help Baby Breathe, ESMOE, and postpartum haemorrhage management. HIV, AIDS, STIs, TB, and drug-resistant TB training will be funded through the HIV/AIDS Grant using updated clinical guidelines.

To expand access and improve efficiency, the RTC will scale online learning via the Knowledge Hub, complemented by onsite mentorship. Additional programmes will capacitate staff in Palliative Care and Sexual Assault management in line with APC guidelines, and RTC personnel will be trained as Master Trainers to strengthen clinical training across facilities.

A standardised onboarding and patient safety programme will be implemented to reduce adverse events among newly appointed clinical personnel. To address professional nurse shortages and support succession planning, bursaries will be allocated to internal nursing staff.

Finally, training for clinical engineers identified as a scarce and critical skill, will be prioritised through partnerships with Universities of Technology to improve equipment maintenance and ensure operational readiness across high-risk service areas such as obstetrics and gynaecology, emergency care, primary healthcare, and intensive care units.

Overall, this business case supports the expansion of a comprehensive HRD programme that enhances clinical capability, strengthens governance and patient safety, and ensures a sustainable and high performing provincial health system.

Emergency Medical Care skills and development

The Lebone College of Emergency Care is now formally defined as a Public Higher Education College in terms of the Higher Education Institutional Types Policy document. This designation affirms the College's role within the higher education sector and strengthens its mandate to provide accredited qualifications, conduct academic development and contribute to research in emergency medical care. The College continues to offer the Higher Certificate and Diploma in Emergency Medical Care in partnership with Sefako Makgatho Health Sciences University (SMU). Through this collaboration, the College supports departmental funded students and provides opportunities for upskilling EMS personnel, thereby contributing to the improvement of quality healthcare services. As part of its growth and expansion, the College will introduce an additional standalone intake for the Higher Certificate in 2026. At the same time, the College is supporting SMU in the development and strengthening of the three-year Diploma programme, while also pursuing its own accreditation to offer qualifications independently.

In addition to formal higher education programmes, the College offers a range of short learning programmes. These programmes play a critical role in Continuing Professional Development (CPD), which is mandatory for all professionals registered with the Health Professions Council of South Africa (HPCSA). HPCSA requires practitioners to continuously upgrade their knowledge and skills and to obtain a prescribed number of CPD points annually to maintain professional registration. Without compliance, professionals risk deregistration. Securing adequate funding is therefore essential to support these programmes and to ensure that healthcare professionals remain compliant, competent and legally registered.

Furthermore, the College was reaccredited in 2025 as a training centre by the American Heart Association (AHA) to provide Basic Life Support for Healthcare Providers (BLS HCP) and Advanced Cardiac Life Support (ACLS) training to Gauteng health professionals. The College is now expanding these training programmes to include all health professionals across the province health institutions. To ensure high-quality training, the necessary equipment, learning materials and compliance resources must be available and properly maintained.

The College is also planning to expand its training programmes to include First Aid and Occupational Health and Safety (OHS). This expansion will enable the College to provide essential life-saving skills and workplace safety training to all Gauteng health institutions.

In collaboration with SMU and Dr George Mukhari Academic Hospital, the College hosted the inaugural Advanced Airway Management Symposium during the last financial year. Due to the positive response and the identified need for this critical skills training, the symposium is planned to continue this year, with participation expanded to include more healthcare providers. Given the growing demand for life-saving skills i.e. Advanced Airway Management for medical practitioners, funding must be prioritised to increase training capacity across other health district institutions. Sustained and increased funding is essential to support the College's role as a Public Higher Education College, to advance accredited emergency care qualifications, to ensure compliance with CPD requirements and to strengthen the overall preparedness and resilience of healthcare facilities within the province.

Gauteng College Of Nursing (GCON)

GCON GCON is a public nursing college comprising of six campuses that offers training on Higher Education Qualifications Sub-Framework (HEQSF) aligned programmes to internal candidates from the GDoH clinical facilities through Recognition of Prior

Learning (RPL) as well as external candidates who are in possession of a Grade 12 or equivalent and are meeting the set entry requirements of the programme. The vision is to be recognised as a centre of nursing education that shapes the future of excellent nurse practitioners, researchers and leaders for the Gauteng community as well as the global community.

The mission thereof is to meet the demands for competent and dedicated nurse practitioners, researchers and leaders who are responsive to diverse population needs in a health care system through integrative, collaborative and transformative education programmes. It aims at producing cadres that can render quality nursing care services to the community of the Gauteng province. GCON also contributes to job creation and economic growth in support of the GDoH strategic priorities. The GDOH strategic goal of Human Resource for Health is supported by training nurses that will be able to join the work force of the Department. Skills Development Act requires that the employees are to be developed in terms of their work-related skills. GCON therefore contributes to the skills development by providing opportunities to the serving officers. All programmes offered are accredited by the South African Nursing Council (SANC) and Council on Higher Education (CHE).

The College experiences persistent capacity constraints in terms of lecturers and this affect the quality, efficiency, effectiveness and responsiveness of training nurses and production of nurses to deliver healthcare service delivery. The challenges experienced by the college include shortages of lecturers to facilitate postgraduate diploma programs and technical skilled practitioners required to support both undergraduate and postgraduate diploma lecturers and students. The challenges compromise the enrolment numbers for training, thus contribute to shortage of nurses in the provinces.

Training and development are of utmost importance in the workplace and exposes employees to new developments in their professional careers. It helps them to grow and perform optimally in the workplace as it broadens their knowledge base, contributes to opportunities for employment and ensures continued supply of human capital that will enhance and sustain service delivery by GDoH.

GCON as an institution offers undergraduate and Postgraduate Diploma programmes. The college also contributes to the promotion of Mother and Child Health as well as the reduction of litigation around the Midwifery area by training competent midwives for the province. Training of nurses for postgraduate diploma programmes has since been identified as a scarce and critical skill, the college is looking forward to collaborate with private nursing education institution and universities to expand training of nurses in the province, ensuring that critical areas such as midwifery, child nursing perioperative, oncology and palliative nursing, primary healthcare, and intensive care units are fully capacitated.

These programs are essential to ensure that health care sector staff are fully capacitated and equipped to meet the universal health coverage aspects. In order for the college to address these increasing demands, ongoing development training of professional nurses in large numbers is required, therefore, adequate funding should be prioritized to address the shortage of nurses and sustain accreditation of programmes.

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 5:20: SUMMARY OF GRB PERFORMANCE INDICATORS: DEPARTMENTAL

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
		2025/26		2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	101 992	101 992	101 992	105 664	109 151	112 534
Percentage of women employed at Salary Level 1-12 within the department	34 040 809	34 040 809	34 040 809	35 266 278	36 430 065	37 559 397
Percentage of procurement for women-owned companies	1 045 840	1 045 840	1 045 840	1 083 490	1 119 245	1 153 942
Other	2 579 274	2 579 274	2 579 274			
Total	37 767 915	37 767 915	37 767 915	36 455 432	37 658 461	38 825 873

The total Gender Responsive Budgeting decreases from an allocation of R37.767 billion in 2025/26 main allocation to R36.455 billion in 2026/27. Overall, while the initial decrease from 2025/26 to 2026/27 highlights budget reprioritisation, the upward trend thereafter demonstrates a strategic recovery aimed at reinforcing gender-responsive programmes. Over the MTEF, the allocation increases to R37.658 billion in 2027/28 and R38.825 billion in 2028/29. The department reports consistent funding

amounts for two major categories; Percentage of women employed at Salary Level 1-12 within the department and the Percentage of women employed in SMS positions, with an allocation rising from R34.040 billion in 2025/26 to R35.266 billion in 2026/27 and from R101 million in 2025/26 to R112 million in 2028/29 respectively.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	408 559	428 971	449 019	569 525	569 525	522 725	595 723	622 531	650 546
Sale of goods and services produced by department (excluding capital assets)	407 811	428 169	448 268	567 074	567 074	520 274	593 159	619 852	647 746
Sales by market establishments	39 361	34 208	33 859	31 890	31 890	31 890	33 357	34 859	36 428
Administrative fees	381	456	562						
Other sales	368 069	393 505	413 847	535 184	535 184	488 384	559 802	584 993	611 318
Of which									
Health patient fees	300 334	313 471	332 850	456 395	456 395	393 360	477 389	498 872	521 321
Other (Specify)	25 307	26 492	29 902	50 528	50 528	50 528	52 852	55 230	57 715
Other (Specify)	19 743	20 935	22 456	17 318	17 318	17 318	18 115	18 930	19 782
Other (Specify)	396	1 390	1 149	8 961	8 961	8 961	9 373	9 795	10 236
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	748	802	751	2 451	2 451	2 451	2 564	2 679	2 800
Transfers received from:	809	15				6			
Other governmental units	802								
Fines, penalties and forfeits	39	155	80	86	86	86	90	94	98
Interest, dividends and rent on land	711	574	110	1 943	1 943	1 943	2 032	2 123	2 219
Interest	711	574	110	1 943	1 943	1 943	2 032	2 123	2 219
Sales of capital assets	15 318	17 528	24 650			20 987			
Transactions in financial assets and liabilities	82 673	44 962	87 771	42 722	42 722	54 392	44 687	46 698	48 798
Total departmental receipts	508 109	492 205	561 630	614 276	614 276	600 139	642 532	671 446	701 661

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	54 827 927	57 554 007	61 082 918	62 611 265	64 098 079	65 284 441	66 495 003	69 175 290	71 422 964
Compensation of employees	36 536 759	38 025 465	40 518 245	42 738 563	42 804 883	42 804 883	45 001 578	47 493 970	49 065 498
Salaries and wages	32 094 233	33 129 907	35 193 763	37 547 358	37 631 079	37 080 256	39 531 121	41 849 580	43 168 564
Social contributions	4 442 526	4 895 558	5 324 482	5 191 205	5 173 804	5 724 627	5 470 457	5 644 390	5 896 934
Goods and services	18 287 327	19 512 926	20 554 609	19 872 702	21 293 196	22 466 507	21 493 425	21 681 320	22 357 466
Administrative fees	7 113	11 810	11 314	15 765	13 044	13 044	11 412	13 307	13 871
Advertising	7 483	16 666	22 479	59 679	59 511	59 511	66 210	71 492	74 695
Minor assets	24 796	34 118	23 501	53 415	56 791	56 791	69 264	63 598	66 036
Audit costs: External	30 186	28 257	36 952	36 857	43 357	43 357	36 857	37 322	39 001
Bursaries: Employees	3 181	17 993	14 005	15 355	40 355	40 355	36 690	37 637	39 331
Catering: Departmental activities	6 565	11 545	16 505	19 714	22 871	22 871	23 720	23 992	25 045

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Communication (G&S)	80 578	98 261	77 386	114 912	109 798	111 450	110 057	114 234	119 109
Computer services	93 394	205 112	128 351	300 648	293 953	293 953	357 484	306 268	319 949
Consultants: Business and advisory services	354 585	437 351	446 998	686 295	661 746	661 746	669 834	718 652	750 984
Laboratory services	2 925 246	2 752 239	2 592 946	2 796 687	2 782 737	2 782 737	2 854 733	2 899 427	3 013 935
Science and technological services									
Contractors	357 395	306 868	416 482	1 008 314	1 040 527	818 303	758 578	834 686	868 642
Agency and support/outsource d services	456 247	225 807	291 664	219 624	244 690	244 690	236 411	225 980	234 280
Entertainment									
Fleet services (including government motor transport)	209 578	256 565	390 615	288 633	279 114	270 179	297 116	295 467	308 563
Housing									
Inventory: Clothing material and accessories	1 358	6 875							
Inventory: Farming supplies									
Inventory: Food and food supplies	435 481	499 788	586 837	586 639	637 462	637 462	627 592	624 107	648 185
Inventory: Fuel, oil and gas	290 974	352 212	420 705	514 550	479 198	464 512	465 969	488 436	507 016
Inventory: Learner and teacher support material	1 119	1 717	593	1 650	1 483	1 483	1 450	1 498	1 566
Inventory: Materials and supplies	64 391	71 277	62 603	57 380	56 301	56 301	54 315	54 033	56 091
Inventory: Medical supplies	4 395 303	4 181 124	4 346 116	4 099 056	4 202 528	4 202 528	4 234 565	4 259 115	4 364 977
Inventory: Medicine	4 163 001	4 250 059	4 547 833	4 391 925	4 588 564	5 290 152	4 455 057	4 575 499	4 629 511
Medsas inventory interface									
Inventory: Other supplies	158 353	149 264	172 925	183 777	241 812	243 013	245 299	251 537	260 504
Consumable supplies	925 302	868 370	527 266	539 996	450 206	440 935	504 226	500 790	521 065
Consumables: Stationery, printing and office supplies	169 914	171 781	192 423	214 254	211 980	207 711	224 943	227 365	236 257
Operating leases	266 174	367 939	332 536	389 704	453 788	482 802	379 157	379 564	394 711
Rental and hiring	24 164	29 108	18 520	37 405	37 355	37 355	22 867	39 205	40 962
Property payments	2 658 958	3 497 816	4 490 215	3 009 118	3 910 733	4 609 974	4 381 245	4 256 696	4 426 909
Transport provided: Departmental activity	223	1 418	1 269	11 528	5 003	5 003	5 411	13 012	13 592
Travel and subsistence	21 228	29 054	26 864	43 670	41 588	41 588	36 493	39 125	40 848
Training and development	11 322	14 219	22 731	50 591	57 418	57 418	59 929	57 093	59 545
Operating payments	11 683	7 821	8 272	55 942	49 609	49 609	43 548	44 168	46 191
Venues and facilities	2 979	13 089	7 763	14 678	14 733	14 733	17 652	16 322	17 051
Interest and rent on land	3 841	15 616	10 064			13 051			
Rent on land	3 841								
Transfers and subsidies	1 779 846	2 021 433	1 806 920	1 834 132	1 676 921	1 735 757	1 942 272	1 937 035	2 024 200

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Provinces and municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Departmental agencies and accounts	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Provide list of entities receiving transfers	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Higher education institutions	1 176	570							
Non-profit institutions	685 978	713 937	689 512	748 721	710 152	710 152	808 537	798 595	834 532
Households	674 262	869 693	660 482	608 306	489 664	548 500	634 683	638 100	666 812
Social benefits	130 526	127 088	114 023	107 082	107 082	107 082	104 573	107 110	111 928
Other transfers to households	543 736	742 605	546 459	501 224	382 582	441 418	530 110	530 990	554 884
Payments for capital assets	1 877 868	1 586 369	2 262 365	2 597 100	2 728 513	2 728 513	1 883 849	1 836 374	1 858 510
Buildings and other fixed structures	434 910	360 660	399 790	839 414	623 623	623 623	530 638	417 186	401 582
Buildings	434 910	360 660	399 790	839 414	623 623	623 623	530 638	417 186	401 582
Machinery and equipment	1 442 958	1 225 709	1 832 428	1 757 686	2 104 890	2 104 890	1 353 211	1 419 188	1 456 928
Transport equipment	591 640	315 488	600 713	516 570	516 570	460 570	138 903	169 507	177 137
Other machinery and equipment	851 318	910 221	1 231 715	1 241 116	1 588 320	1 644 320	1 214 308	1 249 681	1 279 791
Payments for financial assets	12 509	28 565	12 194			2 980			
Total economic classification	58 498 150	61 190 374	65 164 397	67 042 497	68 503 513	69 751 691	70 321 124	72 948 699	75 305 674

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 290 127	1 465 185	1 300 374	1 286 879	1 619 739	1 686 072	1 688 062	1 887 210	1 968 779
Compensation of employees	449 778	448 536	492 831	627 252	627 252	536 904	658 456	842 758	880 683
Salaries and wages	389 091	386 467	425 363	555 483	555 483	465 274	584 313	754 769	788 734
Social contributions	60 687	62 069	67 468	71 769	71 769	71 630	74 143	87 989	91 949
Goods and services	836 508	1 001 033	798 679	659 627	992 487	1 136 117	1 029 606	1 044 452	1 088 096
Administrative fees	3 183	3 083	488	2 159	2 100	2 100	709	2 391	2 499
Advertising	3 480	1 293	2 329	4 423	4 400	4 400	1 400	4 632	4 840
Minor assets	1 122	5	2	234	234	234	257	270	282
Audit costs: External	29 875	28 257	36 952	36 857	43 357	43 357	36 857	37 322	39 001
Bursaries: Employees		20							
Catering: Departmental activities	321	2 912	5 216	2 032	3 889	3 889	2 074	2 123	2 218
Communication (G&S)	34 688	52 756	38 829	65 715	65 515	65 515	65 715	68 735	71 828
Computer services	86 575	194 703	125 366	284 876	284 909	284 909	348 630	297 638	311 034
Consultants: Business and advisory services	24 393	37 437	23 192	108 836	89 183	89 183	77 895	114 762	119 928
Laboratory services	39	130	3						
Science and technological services									
Contractors	40	9 368	32	1 600	1 100	1 100		1 718	1 795

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agency and support/outsource services	219 724	395	71 580	2 000	2 150	2 150	1 000	2 096	2 190
Fleet services (including government motor transport)	4 978	4 625	114 098	4 637	4 637	31 091	52 825	53 022	55 230
Inventory: Clothing material and accessories		2							
Inventory: Food and food supplies	12	66	30	39	39	39	41	42	44
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	542	13	5	25	25	25	25	26	27
Inventory: Medical supplies	122	1 755	4 775						
Inventory: Medicine									
Consumable supplies	251 648	1 919	4 952	16 801	15 501	15 501	10 729	16 901	17 662
Consumables: Stationery, printing and office supplies	1 763	2 165	3 028	3 398	3 398	3 398	3 398	3 554	3 714
Operating leases	17 072	17 597	5 003	14 497	114 497	231 673	105 178	95 818	100 134
Rental and hiring	23 742	28 681	16 654	33 765	33 765	33 765	20 230	36 455	38 095
Property payments	9 507	6 142	14 956	12 269	36 669	36 669	16 269	12 737	13 310
Transport provided: Departmental activity		180	782	959	959	959	1 000	1 033	1 079
Travel and subsistence	3 439	6 029	6 483	7 362	7 882	7 882	6 981	7 787	8 137
Training and development			755		280	280			
Operating payments		12	1 905						
Venues and facilities	249	9 091	2 472	2 202	3 057	3 057	4 052	2 397	2 505
Transfers and subsidies	516 909	698 030	430 434	316 642	316 642	375 478	330 679	330 896	345 786
Households	516 909	698 030	430 434	316 642	316 642	375 478	330 679	330 896	345 786
Social benefits	9 822	2 398	2 547	3 292	3 292	3 292	3 292	3 509	3 667
Other transfers to households	507 087	695 632	427 887	313 350	313 350	372 186	327 387	327 387	342 119
Payments for capital assets	18 503	6 518	100 041	311 967	354 140	354 140	335 542	245 160	255 782
Machinery and equipment	18 503	6 518	23 741	165 980	208 153	208 153	220 542	185 826	193 778
Transport equipment			784						
Other machinery and equipment	18 503	6 518	22 957	165 980	208 153	208 153	220 542	185 826	193 778
Payments for financial assets	117	97	17			27			
Total economic classification	1 825 656	2 169 830	1 830 866	1 915 488	2 290 521	2 415 717	2 354 283	2 463 266	2 570 347

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	18 391 212	19 379 382	21 367 167	21 640 227	22 099 117	23 268 493	22 706 687	23 662 798	23 964 750
Compensation of employees	12 123 889	12 790 148	13 569 489	13 992 896	14 070 201	14 675 488	14 392 615	15 152 073	15 268 212
Salaries and wages	10 389 341	10 870 395	11 481 278	12 013 285	12 097 991	12 348 345	12 391 625	13 062 181	13 085 730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social contributions	1 734 548	1 919 753	2 088 211	1 979 611	1 972 210	2 327 143	2 000 990	2 089 892	2 182 482
Goods and services	6 267 323	6 589 234	7 796 614	7 647 331	8 028 916	8 593 005	8 314 072	8 510 725	8 696 538
Administrative fees	1 416	1 342	2 093	2 933	2 568	2 568	2 787	2 779	2 881
Advertising	3 682	14 846	19 640	54 032	54 032	54 032	63 767	65 734	68 692
Minor assets	8 305	8 988	11 008	23 928	28 329	28 329	37 713	32 637	33 873
Catering: Departmental activities	5 307	7 606	9 638	15 894	17 194	17 194	19 331	19 867	20 738
Communication (G&S)	22 759	20 361	18 698	27 594	27 062	28 714	25 310	26 152	27 236
Computer services	66	299	7	244	244	244	604	624	652
Consultants: Business and advisory services	112	293	260	821	711	711	746	770	798
Laboratory services	1 515 855	1 398 743	1 627 040	1 567 394	1 556 494	1 556 494	1 648 090	1 649 481	1 719 484
Science and technological services									
Contractors	104 476	50 339	172 486	397 520	414 397	379 647	416 928	471 463	492 302
Agency and support/outsource d services	34 935	38 220	29 716	43 752	37 908	37 908	41 582	30 391	31 470
Fleet services (including government motor transport)	40 123	46 198	26 403	44 566	35 457	15 091	15 306	11 316	11 810
Inventory: Clothing material and accessories	1 091	5 247							
Inventory: Food and food supplies	66 762	81 166	86 625	119 249	119 112	106 026	111 428	113 340	117 427
Inventory: Fuel, oil and gas	84 279	104 231	83 326	118 595	103 689	94 181	103 637	106 622	110 504
Inventory: Learner and teacher support material	78								
Inventory: Materials and supplies	19 452	17 060	21 196	28 275	27 037	27 037	24 060	24 737	25 677
Inventory: Medical supplies	571 818	823 636	888 726	952 263	980 269	1 026 038	1 053 543	1 056 303	1 082 588
Inventory: Medicine	2 931 926	3 002 279	3 212 062	3 071 381	3 255 264	3 394 217	3 080 504	3 197 018	3 201 624
Consumable supplies	125 464	131 388	116 194	127 027	120 542	120 542	143 392	137 396	142 908
Consumables: Stationery, printing and office supplies	58 981	70 886	78 079	84 932	79 826	81 231	88 422	86 931	90 367
Operating leases	60 374	88 922	64 017	95 620	77 122	32 473	47 468	49 769	51 796
Rental and hiring	135	307	1 374	800	1 750	1 750	700	723	756
Property payments	557 133	622 818	1 258 701	722 274	948 800	1 446 268	1 244 422	1 281 804	1 312 019
Transport provided: Departmental activity	97	1 127	485	1 570	2 370	2 370	2 720	2 810	2 931
Travel and subsistence	7 766	9 136	14 394	23 281	21 479	21 479	21 345	19 105	19 927
Training and development	5 109	9 773	12 763	27 579	24 515	24 515	25 073	25 858	26 961
Operating payments	746	702	11	44 577	44 557	44 557	38 691	39 968	41 766
Venues and facilities	1 967	1 311	4 358	10 726	10 726	10 726	12 150	12 584	13 150
Transfers and subsidies	820 523	850 571	830 199	890 853	852 284	852 284	924 133	928 496	970 278

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Provinces and municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Non-profit institutions	386 978	398 937	360 512	405 721	367 152	367 152	419 537	423 626	442 689
Households	40 934	41 356	39 716	35 381	35 381	35 381	34 156	34 430	35 979
Social benefits	36 547	41 340	39 684	35 381	35 381	35 381	34 156	34 430	35 979
Other transfers to households	4 387	16	32						
Payments for capital assets	135 573	169 952	107 909	225 307	244 833	244 833	160 641	240 350	250 242
Buildings and other fixed structures									
Buildings									
Machinery and equipment	135 573	169 952	107 909	225 307	244 833	244 833	160 641	240 350	250 242
Transport equipment	47 389	58 177	22 131	52 633	52 633	51 352	4 100	19 034	19 893
Other machinery and equipment	88 184	111 775	85 778	172 674	192 200	193 481	156 541	221 316	230 349
Payments for financial assets	5 404	5 768	4 352			1 543			
Total economic classification	19 352 712	20 405 673	22 309 627	22 756 387	23 196 234	24 367 153	23 791 461	24 831 644	25 185 270

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 330 004	1 506 566	1 755 424	1 699 395	1 725 395	1 834 706	1 922 836	1 990 206	2 079 533
Compensation of employees	1 005 052	1 075 835	1 255 862	1 218 221	1 218 221	1 267 804	1 390 075	1 438 659	1 503 398
Salaries and wages	827 960	874 873	1 026 389	1 029 048	1 029 048	1 027 332	1 133 750	1 189 579	1 243 110
Social contributions	177 092	200 962	229 473	189 173	189 173	240 472	256 325	249 080	260 288
Goods and services	324 952	430 731	499 561	481 174	507 174	566 902	532 761	551 547	576 135
Administrative fees		5 165	6 000	7 200	5 100	5 100	4 900	5 062	5 290
Advertising	41			150					
Minor assets	271	1 452	337	3 000	3 000	3 000	1 500	1 550	1 620
Catering: Departmental activities	419	299	702	400	400	400	450	465	486
Communication (G&S)	2 771	4 888	7 869	3 915	1 800	1 800	1 850	1 911	1 997
Computer services				400			450	465	486
Science and technological services									
Contractors	12 369	9 081	11 447	15 000	20 000	20 000	20 700	21 383	22 345
Agency and support/outsourced services	236	210	354	400	1 600	1 600	1 600	1 653	1 727
Fleet services (including government motor transport)	149 646	186 878	241 531	215 116	215 116	217 869	226 363	227 879	238 134
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	2	4	4	10					
Inventory: Fuel, oil and gas	748	1 463	407	500	350	350			
Inventory: Materials and supplies	3 925	8 403	3 846	800	1 660	1 660	1 870	1 932	2 019

Inventory: Medical supplies	39 861	78 277	64 247	55 594	88 794	127 794	88 274	90 926	94 785
Inventory: Medicine	973	520	2 200	1 050	1 415	1 415	1 488	1 537	1 606
Consumable supplies	22 444	33 860	19 963	35 400	13 050	13 050	34 000	35 122	36 702
Consumables: Stationery, printing and office supplies	6 834	3 911	6 711	9 200	9 200	9 200	8 650	8 935	9 337
Operating leases	30 257	64 738	73 838	76 073	64 073	82 048	68 000	70 244	73 405
Rental and hiring									
Property payments	53 367	30 997	52 614	40 216	64 566	64 566	57 716	59 621	62 304
Transport provided: Departmental activity				8 000	1 000	1 000	1 500	8 969	9 373
Travel and subsistence	71	40	30	550	250	250	300	310	324
Transfers and subsidies	3 604	1 760	1 569	2 300	2 300	2 300	2 000	2 167	2 265
Provinces and municipalities									
Municipalities									
Households	3 604	1 760	1 569	2 300	2 300	2 300	2 000	2 167	2 265
Social benefits	3 604	1 760	1 563	2 300	2 300	2 300	2 000	2 167	2 265
Other transfers to households			6						
Payments for capital assets	676 987	556 741	604 854	542 324	542 324	542 324	178 253	195 077	203 855
Machinery and equipment	676 987	556 741	604 854	542 324	542 324	542 324	178 253	195 077	203 855
Transport equipment	540 026	254 723	577 798	460 637	460 637	405 918	134 803	150 193	156 951
Other machinery and equipment	136 961	302 018	27 056	81 687	81 687	136 406	43 450	44 884	46 904
Payments for financial assets	346	119	169			27			
Total economic classification	2 010 941	2 065 186	2 362 016	2 244 019	2 270 019	2 379 357	2 103 089	2 187 450	2 285 653

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	10 941 764	11 870 793	12 396 831	13 178 520	13 282 520	13 188 276	13 831 141	14 260 666	14 881 182
Compensation of employees	8 123 089	8 601 910	9 295 716	9 918 759	9 918 759	9 651 506	10 472 907	10 843 768	11 331 739
Salaries and wages	7 180 103	7 556 400	8 158 603	8 770 443	8 771 443	8 466 655	9 272 904	9 591 991	10 023 631
Social contributions	942 986	1 045 510	1 137 113	1 148 316	1 147 316	1 184 851	1 200 003	1 251 777	1 308 108
Goods and services	2 818 675	3 268 883	3 100 999	3 259 761	3 363 761	3 536 770	3 358 234	3 416 898	3 549 443
Administrative fees	1 141	1 403	1 660	1 924	1 727	1 727	1 888	1 901	1 987
Advertising	3	10	26	10	15	15	10	62	64
Minor assets	6 930	6 531	4 756	8 573	7 246	7 246	11 255	9 994	10 444
Catering: Departmental activities	77	32	40	110	110	110	110	120	125
Communication (G&S)	3 940	4 573	3 556	4 136	3 784	3 784	4 582	4 417	4 615
Computer services	1 825	2 062	80	1 528	700	700	500		
Consultants: Business and advisory services	329 597	399 561	423 478	571 282	566 396	566 396	585 777	597 462	624 348
Laboratory services	312 995	364 441	164 509	302 674	299 624	299 624	296 744	308 984	322 889

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Science and technological services									
Contractors	64 231	60 373	60 726	82 125	82 425	82 425	82 226	83 187	86 929
Agency and support/outsource d services	70 550	72 810	65 908	64 575	66 885	66 885	67 775	68 110	71 175
Entertainment									
Fleet services (including government motor transport)	5 329	6 179	2 608	9 270	8 460	969	420	741	775
Inventory: Clothing material and accessories	267	1 486							
Inventory: Food and food supplies	175 203	191 397	211 609	205 961	215 027	215 988	219 794	209 616	219 049
Inventory: Fuel, oil and gas	97 217	133 321	112 811	136 543	122 836	123 475	128 005	139 754	146 043
Inventory: Learner and teacher support material	104	189							
Inventory: Materials and supplies	19 378	27 365	13 851	9 660	9 487	9 487	11 696	10 124	10 579
Inventory: Medical supplies	836 460	889 017	889 444	836 858	861 328	864 933	841 052	865 856	894 639
Inventory: Medicine	344 977	329 157	391 920	347 807	352 518	510 945	370 178	381 292	398 450
Medsas inventory interface									
Consumable supplies	112 579	139 661	101 604	83 314	75 485	75 485	80 591	78 623	82 162
Consumables: Stationery, printing and office supplies	23 959	28 543	36 736	41 181	40 313	40 313	43 634	44 087	46 071
Operating leases	27 406	32 584	29 349	41 685	41 585	16 746	29 703	28 483	29 765
Rental and hiring	287	120	492	560	560	560	599	634	663
Property payments	327 925	525 371	537 791	452 861	553 384	595 091	524 254	525 772	538 397
Transport provided: Departmental activity	38	14	2	679	654	654	121	127	133
Travel and subsistence	6 632	7 339	832	562	632	632	864	917	958
Training and development	1 083	1 327	2 602	4 116	3 796	3 796	4 115	3 990	4 169
Operating payments	945	3 029	4 510	3 385	4 385	4 385	4 460	3 790	3 961
Venues and facilities									
Interest and rent on land			116						
Rent on land									
Transfers and subsidies	29 667	28 570	22 335	17 427	17 427	17 427	17 723	17 927	18 733
Non-profit institutions									
Households	29 667	28 570	22 335	17 427	17 427	17 427	17 723	17 927	18 733
Social benefits	28 938	27 917	21 504	17 427	17 427	17 427	17 723	17 927	18 733
Other transfers to households	729	653	831						
Payments for capital assets	108 006	126 721	121 159	174 138	178 509	178 509	201 070	171 305	179 011
Buildings and other fixed structures									
Buildings									
Machinery and equipment	108 006	126 721	121 159	174 138	178 509	178 509	201 070	171 305	179 011

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment	3 313	513						280	293
Other machinery and equipment	104 693	126 208	121 159	174 138	178 509	178 509	201 070	171 025	178 718
Payments for financial assets	2 994	4 006	3 344			532			
Total economic classification	11 082 431	12 030 090	12 543 669	13 370 085	13 478 456	13 384 744	14 049 934	14 449 898	15 078 926

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	20 640 105	20 820 109	21 470 352	22 415 308	22 667 323	22 628 312	23 323 564	24 398 338	25 393 065
Compensation of employees	14 055 497	14 319 543	15 108 963	16 089 263	16 078 278	15 795 572	17 148 623	18 235 559	19 056 161
Salaries and wages	12 637 125	12 768 876	13 430 780	14 410 689	14 408 704	14 031 206	15 363 893	16 407 146	17 145 469
Social contributions	1 418 372	1 550 667	1 678 183	1 678 574	1 669 574	1 764 366	1 784 730	1 828 413	1 910 692
Goods and services	6 584 608	6 500 566	6 361 389	6 326 045	6 589 045	6 832 740	6 174 941	6 162 779	6 336 904
Administrative fees	1 373	786	1 071	1 041	1 041	1 041	1 123	1 160	1 200
Advertising	210	253	450	689	629	629	633	654	675
Minor assets	7 062	16 372	5 746	16 167	15 927	15 927	17 039	17 601	18 190
Bursaries: Employees									
Catering: Departmental activities	50	56	25	65	65	65	85	88	91
Communication (G&S)	15 640	14 949	7 911	12 234	10 434	10 434	11 870	12 262	12 643
Computer services	4 720	7 270	2 781	8 100	8 100	8 100	7 100	7 334	7 561
Consultants: Business and advisory services	56	50	53	187	287	287	218	226	234
Laboratory services	1 088 380	988 690	801 313	926 469	926 469	926 469	909 749	940 804	971 397
Science and technological services									
Contractors	173 054	174 132	169 187	508 483	519 445	331 971	236 125	254 247	262 462
Agency and support/outsourced services	130 760	114 135	124 026	108 210	135 460	135 460	124 065	122 994	126 949
Entertainment									
Fleet services (including government motor transport)	4 837	5 905	2 618	6 042	6 042	1 050	300	494	509
Inventory: Clothing material and accessories		120							
Inventory: Food and food supplies	169 246	189 679	217 466	216 050	248 618	248 618	245 405	248 504	256 692
Inventory: Fuel, oil and gas	73 697	92 620	199 460	217 063	208 263	196 241	186 255	192 402	198 576
Inventory: Materials and supplies	19 791	17 193	21 035	16 390	15 862	15 862	14 110	14 575	15 032
Inventory: Medical supplies	2 943 000	2 383 248	2 495 555	2 249 073	2 268 549	2 180 175	2 247 895	2 242 196	2 288 958
Inventory: Medicine	884 671	917 521	941 493	971 487	979 267	1 383 475	1 002 867	995 631	1 027 809
Consumable supplies	312 660	458 850	197 947	181 047	131 611	131 611	139 346	133 945	138 326
Consumables: Stationery, printing and office supplies	74 460	62 492	63 958	68 840	72 260	66 586	73 443	75 866	78 387

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Operating leases	33 330	46 270	49 341	58 880	56 580	31 577	33 700	35 106	36 308
Rental and hiring				480	480	480	500	517	533
Property payments	559 457	927 848	969 684	657 523	893 723	1 056 749	839 007	779 290	804 648
Transport provided: Departmental activity	88	97		20	20	20	70	73	76
Travel and subsistence	1 081	1 508	1 529	2 045	2 135	2 135	2 100	2 169	2 238
Training and development	740	584	1 744	2 645	2 631	2 631	2 585	2 670	2 757
Transfers and subsidies	347 347	365 928	374 526	389 616	389 616	389 616	434 592	422 066	441 059
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions	299 000	315 000	329 000	343 000	343 000	343 000	389 000	374 969	391 843
Households	48 347	50 928	45 526	46 616	46 616	46 616	45 592	47 097	49 216
Social benefits	48 347	50 928	45 526	46 616	46 616	46 616	45 592	47 097	49 216
Other transfers to households									
Payments for capital assets	495 199	358 552	941 370	621 671	865 421	865 421	548 550	576 519	596 318
Machinery and equipment	495 199	358 552	941 370	621 671	865 421	865 421	548 550	576 519	596 318
Transport equipment	811	2 075		2 000	2 000	2 000			
Other machinery and equipment	494 388	356 477	941 370	619 671	863 421	863 421	548 550	576 519	596 318
Payments for financial assets	2 771	3 986	3 722			836			
Total economic classification	21 485 422	21 548 575	22 789 970	23 426 595	23 922 360	23 884 185	24 306 706	25 396 923	26 430 442

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	571 320	604 023	607 408	705 555	724 197	708 533	751 545	782 542	817 756
Compensation of employees	515 135	518 705	522 304	588 313	588 313	578 729	621 095	649 045	678 253
Salaries and wages	455 601	456 151	456 718	517 911	517 911	507 313	526 245	570 910	596 601
Social contributions	59 534	62 554	65 586	70 402	70 402	71 416	94 850	78 135	81 652
Goods and services	56 185	85 318	85 104	117 242	135 884	129 804	130 450	133 497	139 503
Administrative fees		31	2	508	508	508	5	14	14
Advertising	67	264	34	275	335	335	300	310	324
Minor assets	1 024	770	677	1 112	1 539	1 539	1 249	1 290	1 349
Bursaries: Employees	3 181	17 973	14 005	15 355	40 355	40 355	36 690	37 637	39 331
Catering: Departmental activities	375	623	831	1 093	1 093	1 093	1 550	1 207	1 262
Communication (G&S)	439	419	285	778	778	778	405	422	441
Computer services	208	778	117	5 500			200	207	216
Consultants: Business and advisory services	427	10	15	5 169	5 169	5 169	5 198	5 432	5 676

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Laboratory services	83	235	81	150	150	150	150	158	165
Science and technological services									
Contractors	1 047	1 656	503	2 390	2 260	2 260	1 499	1 552	1 622
Agency and support/outsource d services	7	8	10	604	604	604	306	650	679
Fleet services (including government motor transport)	1 684	2 359	2 311	2 716	3 116	3 116	1 300	1 376	1 437
Inventory: Clothing material and accessories		20							
Inventory: Food and food supplies	157	160	333	600	640	640	435	450	471
Inventory: Fuel, oil and gas	241	120	68	170	181	181	160	165	172
Inventory: Learner and teacher support material	937	1 524	593	1 650	1 483	1 483	1 450	1 498	1 566
Inventory: Materials and supplies	1 207	1 111	729	1 576	1 576	1 576	1 900	1 963	2 051
Inventory: Medical supplies	678	846	1 197	1 297	1 317	1 317	1 530	1 488	1 555
Inventory: Medicine	454	582	158	200	100	100	20	21	22
Consumable supplies	3 113	2 320	5 480	5 407	4 817	4 817	4 753	4 397	4 595
Consumables: Stationery, printing and office supplies	3 061	3 028	3 350	4 795	5 075	5 075	5 618	6 156	6 433
Operating leases	6 048	9 153	4 503	10 023	9 914	3 834	4 121	4 452	4 652
Rental and hiring				1 800	800	800	838	876	915
Transport provided: Departmental activity				300					
Travel and subsistence	1 800	4 319	2 844	8 467	7 807	7 807	4 450	8 384	8 761
Training and development	3 994	2 000	4 270	7 544	9 489	9 489	14 149	10 639	11 117
Operating payments	(15)	16	163	1 160	165	165	100	103	108
Transfers and subsidies	61 243	75 758	147 299	216 923	98 281	98 281	232 855	235 076	245 654
Departmental agencies and accounts	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Provide list of entities receiving transfers	25 819	26 955	26 955	27 354	27 354	27 354	28 612	29 900	31 246
Higher education institutions	1 176	570							
Households	34 248	48 233	120 344	189 569	70 927	70 927	204 243	205 176	214 408
Social benefits	2 715	1 929	2 641	1 695	1 695	1 695	1 520	1 573	1 643
Other transfers to households	31 533	46 304	117 703	187 874	69 232	69 232	202 723	203 603	212 765
Payments for capital assets	4 881	5 184	3 018	12 776	12 776	12 776	11 644	12 478	13 041
Machinery and equipment	4 881	5 184	3 018	12 776	12 776	12 776	11 644	12 478	13 041
Transport equipment	101			1 300	1 300	1 300			
Other machinery and equipment	4 780	5 184	3 018	11 476	11 476	11 476	11 644	12 478	13 041
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets	773	14 559	518			15			
Total economic classification	638 217	699 524	758 243	935 254	835 254	819 605	996 044	1 030 096	1 076 451

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	435 362	438 305	462 198	493 468	519 468	527 994	512 074	534 982	559 056
Compensation of employees	221 435	226 506	237 225	245 951	245 951	259 237	257 236	268 811	280 907
Salaries and wages	177 949	178 831	184 699	199 162	199 162	201 059	205 397	217 625	227 418
Social contributions	43 486	47 675	52 526	46 789	46 789	58 178	51 839	51 186	53 489
Goods and services	213 927	211 799	224 954	247 517	273 517	268 757	254 838	266 171	278 149
Advertising									
Minor assets	49		151	41	156	156	156	161	168
Catering: Departmental activities			13	60	60	60	60	62	65
Communication (G&S)	341	315	238	530	415	415	315	325	339
Contractors	15	80	407	1 196	900	900	1 100	1 136	1 187
Agency and support/outsource d services	35	29	70	83	83	83	83	86	90
Fleet services (including government motor transport)	2 981	4 421	1 046	6 286	6 286	993	602	639	668
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	22 933	37 226	70 770	44 730	54 026	66 151	50 489	52 155	54 502
Inventory: Fuel, oil and gas	34 792	20 457	24 633	41 679	43 879	50 084	47 912	49 493	51 721
Inventory: Materials and supplies	39	120	12	654	654	654	654	676	706
Inventory: Medical supplies	2 253	4 308	1 954	3 971	2 271	2 271	2 271	2 346	2 452
Consumable supplies	96 704	99 572	79 942	89 930	88 130	78 859	90 655	93 646	97 860
Consumables: Stationery, printing and office supplies	790	756	561	1 758	1 758	1 758	1 758	1 816	1 898
Travel and subsistence	1	1	1	3	3	3	3	3	3
Training and development	1		66	207	207	207	207	214	224
Transfers and subsidies	531	706	503	371	371	371	290	407	425
Households	531	706	503	371	371	371	290	407	425
Social benefits	531	706	503	371	371	371	290	407	425
Payments for capital assets	1 305	320	16	3 184	3 184	3 184	1 867	2 229	2 329
Machinery and equipment	1 305	320	16	3 184	3 184	3 184	1 867	2 229	2 329
Transport equipment									
Other machinery and equipment	1 305	320	16	3 184	3 184	3 184	1 867	2 229	2 329
Payments for financial assets	104	30	47						
Total economic classification	437 302	439 361	462 764	497 023	523 023	531 549	514 231	537 618	561 810

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 228 033	1 469 644	1 723 164	1 191 913	1 460 320	1 442 055	1 759 094	1 658 548	1 758 843
Compensation of employees	42 884	44 282	35 855	57 908	57 908	39 643	60 571	63 297	66 145
Salaries and wages	37 063	37 914	29 933	51 337	51 337	33 072	52 994	55 379	57 871
Social contributions	5 821	6 368	5 922	6 571	6 571	6 571	7 577	7 918	8 274
Goods and services	1 185 149	1 425 362	1 687 309	1 134 005	1 402 412	1 402 412	1 698 523	1 595 251	1 692 698
Advertising				100	100	100	100	100	100
Minor assets	33		824	360	360	360	95	95	110
Catering: Departmental activities	16	17	40	60	60	60	60	60	60
Communication (G&S)				10	10	10	10	10	10
Computer services									
Contractors	2 163	1 839	1 694						
Inventory: Food and food supplies	1 166	90							
Inventory: Materials and supplies	57	12	1 929						
Inventory: Medical supplies	1 111	37	218						
Consumable supplies	690	800	1 184	1 070	1 070	1 070	760	760	850
Consumables: Stationery, printing and office supplies	66			150	150	150	20	20	50
Operating leases	83 962	94 437	104 523	84 446	84 446	84 446	90 416	94 938	97 863
Rental and hiring									
Property payments	1 095 120	1 324 447	1 575 113	1 045 359	1 313 766	1 313 766	1 605 602	1 498 308	1 592 605
Travel and subsistence	438	682	751	1 400	1 400	1 400	450	450	500
Training and development	252	63		1 000	1 000	1 000	1 000	500	500
Operating payments	71			50	50	50	10	10	50
Venues and facilities									
Transfers and subsidies	22	110	55						
Households	22	110	55						
Social benefits	22	110	55						
Payments for capital assets	437 414	362 381	383 998	705 733	527 326	527 326	446 282	393 256	357 932
Buildings and other fixed structures	434 910	360 660	353 637	693 427	477 636	477 636	415 638	357 852	339 578
Buildings	434 910	360 660	353 637	693 427	477 636	477 636	415 638	357 852	339 578
Machinery and equipment	2 504	1 721	30 361	12 306	49 690	49 690	30 644	35 404	18 354
Other machinery and equipment	2 504	1 721	30 361	12 306	49 690	49 690	30 644	35 404	18 354
Payments for financial assets			25						
Total economic classification	1 665 469	1 832 135	2 107 242	1 897 646	1 987 646	1 969 381	2 205 376	2 051 804	2 116 775

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV & AIDS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	5 672 194	5 274 058	6 040 045	5 950 046	6 049 020	6 049 020	6 210 903	6 471 478	6 679 155

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Compensation of employees	2 572 304	2 198 944	2 205 956	2 134 997	2 212 302	2 212 302	2 380 508	2 479 317	2 590 886
Salaries and wages	2 053 178	1 704 221	1 548 367	1 643 849	1 721 154	1 721 154	1 899 900	1 976 607	2 065 554
Social contributions	519 126	494 723	657 589	491 148	491 148	491 148	480 608	502 710	525 332
Goods and services	3 099 890	3 075 114	3 834 089	3 815 049	3 836 718	3 836 718	3 830 395	3 992 161	4 088 269
Administrative fees	2	33	18	54	54	54	50	52	54
Advertising	2 014	12 918	7 526	6 333	6 333	6 333	23 137	23 422	24 476
Minor assets		194	273	175	175	175	4 596	4 604	4 811
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	3 810	5 544	7 614	11 082	11 082	11 082	12 700	13 199	13 793
Communication (G&S)	11 010	9 777	9 236	14 546	15 061	15 061	12 032	12 687	13 258
Consultants: Business and advisory services									
Laboratory services	1 098 919	965 070	1 285 223	1 103 292	1 103 292	1 103 292	1 187 564	1 237 212	1 292 887
Contractors	83 289	26 019	139 993	302 590	313 845	313 845	367 444	381 061	398 209
Agency and support/outsource d services	27								
Fleet services (including government motor transport)									
Inventory: Food and food supplies	5 916	11 679	8 550	14 700	15 107	15 107	11 150	11 812	12 344
Inventory: Materials and supplies	1		546	3 500	3 500	3 500	600	758	792
Inventory: Medical supplies	134 000	269 145	346 326	370 011	379 104	379 104	372 137	388 787	406 282
Inventory: Medicine	1 740 649	1 734 177	1 967 578	1 874 854	1 874 854	1 874 854	1 718 740	1 793 196	1 790 350
Consumable supplies	11 077	18 323	27 816	34 814	35 133	35 133	44 865	46 432	48 521
Consumables: Stationery, printing and office supplies	3 910	10 593	15 391	2 210	2 210	2 210	150	249	260
Operating leases		56	46	560	560	560	720	745	779
Rental and hiring	334		1 843						
Property payments		1 406		2 000	2 000	2 000	2 240	2 330	2 435
Transport provided: Departmental activity	730		4 229	800	800	800	1 000	1 036	1 083
Travel and subsistence	2 604	585	9 701	5 762	5 762	5 762	9 049	9 308	9 727
Training and development		7 286		17 800	17 800	17 800	16 130	16 931	17 693
Operating payments	1 598		2 121	44 347	44 427	44 427	38 591	40 587	42 413
Venues and facilities		939		5 375	5 375	5 375	6 950	7 192	7 516
Transfers and subsidies	84 527	96 162	101 902	102 860	102 860	102 860	109 804	114 433	119 583
Non-profit institutions	81 593	93 389	98 210	99 360	99 360	99 360	104 304	108 775	113 670
Households	2 934	2 773	3 692	3 500	3 500	3 500	5 500	5 658	5 913
Social benefits	2 934	2 773	3 692	3 500	3 500	3 500	5 500	5 658	5 913
Payments for capital assets	2 215	7 873	6 561	44 945	64 471	64 471	37 748	39 837	41 630

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 215	7 873	6 561	44 945	64 471	64 471	37 748	39 837	41 630
Transport equipment			2 995	37 745	37 745	37 745	3 100	4 865	5 084
Other machinery and equipment	2 215	7 873	3 566	7 200	26 726	26 726	34 648	34 972	36 546
Payments for financial assets									
Total economic classification	5 758 936	5 378 093	6 148 508	6 097 851	6 216 351	6 216 351	6 358 455	6 625 748	6 840 368

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 156	1 779	1 694	12 655	12 655	12 655	15 098		
Goods and services	2 156	1 779	1 694	641	641	641	675		
Contractors	2 156	1 779	1 694						
Payments for financial assets									
Total economic classification	2 156	1 779	1 694	12 655	12 655	12 655	15 223		

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITY REVITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	276 409	727 144	855 641	213 267	213 267	213 266	347 365	262 863	257 223
Compensation of employees	16 789	15 341	16 796	25 238	25 238	25 238	25 238	26 374	27 560
Salaries and wages	14 928	13 714	14 942	22 825	22 825	22 825	22 825	23 852	24 925
Social contributions	1 861	1 627	1 854	2 413	2 413	2 413	2 413	2 522	2 635
Goods and services	259 620	711 803	838 845	188 029	188 029	188 028	322 127	236 489	229 663
Advertising				644	644	644	644	673	703
Minor assets	27		824	295	295	295	295	308	322
Inventory: Materials and supplies	56	2	1 930						
Inventory: Medical supplies	416		218						
Consumable supplies	1		587						
Property payments	258 565	711 146	833 662	184 906	184 906	184 905	319 004	233 226	226 253
Transport provided: Departmental activity	297								
Travel and subsistence	252	593	591	2 184	2 184	2 184	2 184	2 282	2 385
Training and development		62							
Operating payments									
Venues and facilities									
Social security funds									
Payments for capital assets	395 462	315 101	292 175	932 308	932 308	932 308	856 103	894 875	935 144
Buildings and other fixed structures	393 195	313 347	261 820	930 671	930 671	930 671	854 466	893 164	933 356

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Buildings	393 195	313 347	261 820	930 671	930 671	930 671	854 466	893 164	933 356
Other fixed structures									
Machinery and equipment	2 267	1 754	30 355	1 637	1 637	1 637	1 637	1 711	1 788
Other machinery and equipment	2 267	1 754	30 355	1 637	1 637	1 637	1 637	1 711	1 788
Payments for financial assets									
Total economic classification	671 871	1 042 245	1 147 816	1 145 575	1 145 575	1 145 574	1 203 468	1 157 738	1 192 367

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 811 207	1 836 618	1 810 082	1 848 626	1 848 626	1 848 625	1 913 608	2 000 278	2 067 465
Compensation of employees	1 541 613	1 571 631	1 532 970	1 593 390	1 593 390	1 593 390	1 642 560	1 717 147	1 771 593
Salaries and wages	1 511 143	1 542 011	1 501 434	1 518 821	1 518 821	1 518 821	1 567 174	1 638 233	1 689 128
Social contributions	30 470	29 620	31 536	74 569	74 569	74 569	75 386	78 914	82 465
Goods and services	269 594	264 987	277 112	255 236	255 236	255 235	271 048	283 131	295 872
Advertising									
Minor assets	2 784	11 572	1 985	7 877	7 877	7 877	8 386	8 758	9 152
Computer services			17	1 000	1 000	1 000	500	547	572
Laboratory services	39 879	19 533	16 674	35 031	35 031	35 030	11 639	13 298	13 896
Contractors									
Inventory: Materials and supplies		1							
Inventory: Medical supplies	207 020	214 954	243 644	191 093	191 093	191 093	224 881	233 924	244 451
Inventory: Medicine	16 043	15 560	11 221	14 810	14 810	14 810	17 632	18 336	19 161
Inventory: Other supplies									
Consumable supplies	521	895	1 337						
Consumables: Stationery, printing and office supplies	3 280	2 472	2 232	5 425	5 425	5 425	8 010	8 268	8 640
Travel and subsistence	67								
Transfers and subsidies	1 339	1 510	1 630	1 636	1 636	1 636	1 642	1 719	1 796
Households	1 339	1 510	1 630	1 636	1 636	1 636	1 642	1 719	1 796
Social benefits	1 339	1 510	1 630	1 636	1 636	1 636	1 642	1 719	1 796
Other transfers to households									
Payments for capital assets	38 162	43 185	55 312	68 530	78 719	78 719	91 462	94 705	98 967
Machinery and equipment	38 162	43 185	55 312	68 530	78 719	78 719	91 462	94 705	98 967
Other machinery and equipment	38 162	43 185	55 312	68 530	78 719	78 719	91 462	94 705	98 967
Payments for financial assets									
Total economic classification	1 850 708	1 881 313	1 867 024	1 918 792	1 928 981	1 928 980	2 006 712	2 096 702	2 168 228

TABLE 4.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29

Current payments	58 887	85 638	90 983	96 771	96 771	96 771	98 981	103 634	107 128
Compensation of employees	56 144	81 538	88 223	43 096	43 096	43 096	95 481	102 164	105 273
Salaries and wages	56 144	81 469	87 882	43 096	43 096	43 096	95 481	102 164	105 273
Social contributions		69	341						
Goods and services	2 743	4 100	2 760	53 675	53 675	53 675	3 500	1 470	1 855
Catering: Departmental activities									
Inventory: Medical supplies			604						
Consumable supplies									
Travel and subsistence		2 848	2 156				3 500	1 470	1 855
Payments for capital assets		838		214	214	214	267		
Machinery and equipment		838		214	214	214	267		
Transport equipment		838							
Other machinery and equipment				214	214	214	267		
Payments for financial assets									
Total economic classification	58 887	86 476	90 983	96 985	96 985	96 985	99 248	103 634	107 128

TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 036 099	3 976 435	4 157 342	4 245 105	4 245 105	4 245 105	4 566 228	4 776 252	4 991 184
Compensation of employees	2 504 755	2 483 545	2 571 229	2 751 213	2 751 213	2 751 213	3 027 627	3 166 050	3 308 522
Salaries and wages	2 280 971	2 241 274	2 318 425	2 481 243	2 481 243	2 481 243	2 724 869	2 850 380	2 978 647
Social contributions	223 784	242 271	252 804	269 970	269 970	269 970	302 758	315 670	329 875
Goods and services	1 531 344	1 492 890	1 586 113	1 493 892	1 493 892	1 493 892	1 538 601	1 610 202	1 682 662
Minor assets	910	659	178	5 306	5 306	5 306	5 410	5 664	5 919
Laboratory services	357 244	375 467	366 725	346 950	346 950	346 950	381 962	398 557	416 492
Contractors	133 265	132 227	129 473	172 560	172 560	172 560	168 165	176 419	184 358
Agency and support/outsourced services	17 271	18 500	18 930	17 500	17 500	17 500	24 000	24 837	25 955
Inventory: Fuel, oil and gas									
Inventory: Medical supplies	773 137	698 382	753 050	684 799	684 799	684 799	661 484	697 681	729 077
Inventory: Medicine	240 374	258 411	308 856	251 821	251 821	251 821	293 374	302 122	315 717
Consumable supplies	3 963	1 244	2 583	2 460	2 460	2 460	2 706	2 824	2 951
Operating leases	5 180	8 000	6 318	10 480	10 480	10 480	1 000	1 502	1 570
Transfers and subsidies	319 378	332 483	344 450	357 290	357 290	357 290	403 460	395 664	413 469
Provincial Revenue Funds									
Non-profit institutions	299 000	315 000	329 000	343 000	343 000	343 000	389 000	379 869	396 963
Households	20 378	17 483	15 450	14 290	14 290	14 290	14 460	15 795	16 506
Social benefits	20 378	17 483	15 450	14 290	14 290	14 290	14 460	15 795	16 506
Payments for capital assets	434 032	316 249	946 351	883 839	1 110 786	1 110 786	842 242	860 663	825 214
Machinery and equipment	434 032	316 249	900 198	737 852	964 799	964 799	727 242	745 663	705 039
Other machinery and equipment	434 032	316 249	900 198	737 852	964 799	964 799	727 242	745 663	705 039

Payments for financial assets									
Total economic classification	4 789 509	4 625 167	5 448 143	5 486 234	5 713 181	5 713 181	5 811 930	6 032 579	6 229 867

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 156	1 779	1 694	12 655	12 655	12 655	15 098		
Goods and services	2 156	1 779	1 694	641	641	641	675		
Contractors	2 156	1 779	1 694						
Payments for financial assets									
Total economic classification	2 156	1 779	1 694	12 655	12 655	12 655	15 223		

TABLE 4.42: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610
Ekurhuleni	171 455	179 170	187 770	196 408	196 408	196 408	205 443	205 443	214 688
City of Johannesburg	159 898	167 093	175 113	183 169	183 169	183 169	191 595	191 595	200 217
City of Tshwane	61 258	64 015	67 088	70 174	70 174	70 174	73 402	73 402	76 705
Category C									
Sedibeng District Municipality									
West Rand District Municipality									
Unallocated									
Total transfers to municipalities	392 611	410 278	429 971	449 751	449 751	449 751	470 440	470 440	491 610

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2026/27	R70 951 955 000
Responsible Executing Authority	MEC for Education and Sport, Arts, Culture, and Recreation
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Every learner feels valued and inspired in our innovative education system.

Mission

We are committed to providing functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

National Development Plan

The department remains committed to advancing the National Development Plan (NDP) 2030, which envisions a transformed education system that provides all children with access to high-quality education, particularly in languages, Mathematics, and Science, with the goal of ensuring that 90 per cent of learners achieve a minimum of 50 per cent in these subjects by 2030.

By 2030, South Africa needs an education system with the following attributes:

- High quality, universal early childhood school education, with globally competitive Literacy and Numeracy standards.
- Further higher education and training that enable people to fulfil their potential.
- An expanding higher-education sector that can contribute to rising incomes, higher productivity and the shift to a more knowledge-intensive economy.
- A wider system of innovation that links universities, Science Councils and other research and development role players with priority areas of the economy.

Medium Term Development Plan (MTDP) 2024 - 2029

The 2024-2029 Medium Term Development Plan (MTDP) aims to eradicate poverty, reduce inequality, grow the economy and reduce the unemployment rate to 27.5% by 2030. The department will continue to focus on access, redress, and equity over the medium-term, with a greater emphasis on quality of learning and efficiency.

The Medium-Term Development Plan (MTDP) outlines three key strategic priorities that serve as the foundation for long-term socio-economic progress.

- Inclusive growth and job creation focus on fostering economic growth that benefits all segments of society, with an emphasis on creating job opportunities and reducing inequality.
- Maintaining and optimising the social wage aims to ensure that social services, such as healthcare, education, and social grants, are maintained and improved to support vulnerable populations and enhance the quality of life.
- A Capable, Ethical, and Developmental State seeks to prioritise the creation of a government that is effective, transparent, and ethical, with a focus on accountability and delivering services that promote sustainable development.

The department will support the implementation of the three strategic priorities outlined in the in the 2024-2029 Gauteng Medium Term Development Plan.

GDE's 4 Strategic Areas:

- Strategic Area 1: The provisioning of quality Early Childhood Development (ECD) services.
- Strategic Area 2: The delivery of high-quality education across the foundation, intermediate, senior and the further education and training phases.
- Strategic Area 3: The changing of the education landscape to accelerate relevant and quality learning.
- Strategic Area 4: The creation of safe schools' environment and the promotion of social cohesion.

Core functions and responsibilities:

The Gauteng Department of Education is tasked with leading and regulating pre-tertiary public and private education while serving as a key driver of skills development in the province. Its strategic focus aligns with national and provincial priorities, emphasizing curriculum delivery, teaching and learning resources, infrastructure, ICT, and effective teacher deployment. The department is committed to ensuring that learners of all ages and backgrounds acquire the education, skills, and opportunities necessary to enhance their well-being and contribute to thriving, resilient communities.

Main Services

The Gauteng Department of Education delivers comprehensive educational services across the province, including:

- Public Ordinary Schooling: Ensuring access to quality primary and secondary education for all learners
- Independent Schools: Providing subsidies to qualifying independent schools while monitoring compliance with funding requirements
- Special School Education: Offering inclusive education for learners with special education needs from Grade 1 to Grade 12, alongside non-formal education programmes
- Early Childhood Development (ECD): Supporting Pre-Grade R and Grade R programmes across state, private, and community centres, and strengthening access to quality early learning opportunities for pre-Grade R learners.

Underpinning the provision of the services above are the following education services:

Early Childhood Development Support: Pre-Grade R and Grade R programmes are equipped with learner and teacher resources, and the number of fully registered ECD sites, including private and community-based centres, is expanded. Community-based sites receive targeted funding through verified processes, while ECD practitioners benefit from ongoing capacity building and accredited training aligned with the universalisation plan.

Curriculum and Teaching Support: The department strengthens teaching, curriculum development, and learning support through specialist interventions by therapists and educational psychologists. School management is enhanced via institutional development, school development planning, governance support, and performance monitoring. Differentiated curricula, including CAPS adaptations for learners with Severe Intellectual Disabilities (SID), are implemented alongside ICT integration across the LSEN sector.

Human Capital and Professional Development: Educators and officials receive targeted professional development, including SIAS policy training, braille instruction, and management development programmes. Bursaries and in-service programmes are provided to build a skilled and capable workforce.

Resources and Infrastructure: Schools are supported through efficient resource management, including procurement of learner and teacher support materials, administrative equipment, and labour-saving devices. Infrastructure expansion includes new schools, laboratories, libraries, smart classrooms, and "Schools of the Future," alongside the development of "Schools of Specialisation" to nurture high-potential learners and address critical skills shortages.

Assessment and Quality Assurance: Learner and school performance are benchmarked through National Senior Certificate examinations and standardised testing for Grades 3, 6, and 9. Whole-school evaluations, regulatory compliance checks, and administrative support ensure that barriers to access and equity are addressed while promoting high-quality pre- and post-school educational opportunities.

Broad-Based Black Economic Empowerment (B-BBEE) in Gauteng Education:

B-BBEE drives skills development, STEM and ICT advancement, infrastructure improvements, and educator training. It strengthens socio-economic development through enhanced school resources, preferential procurement, and public-private partnerships. Targeted interventions empower women, persons with disabilities, veterans, and youth, fostering leadership, enterprise growth, and long-term socio-economic transformation.

Township Economy & Preferential Procurement

Aligned with the Township Economy Revitalisation Programme, the Gauteng Department of Education prioritises procurement from township-based SMMEs, with a particular focus on empowering women, youth, and persons with

disabilities. Progress is guided by specific targets and indicators as outlined in the 2024/25 GGT2030 Consolidated Plan, ensuring strategic alignment with provincial economic transformation and inclusive growth objectives.

Gender Mainstreaming

The Gauteng Department of Education promotes gender and disability inclusion through targeted strategies, addressing gaps, providing GBV and gender-sensitivity training, integrating gender in the curriculum, fostering mentorship and leadership, and monitoring progress, aligned with national and international frameworks.

Women Empowerment & Gender Responsive Budgeting

The Gauteng Department of Education applies gender-responsive policies and budgeting to promote equitable resource allocation, enhance accountability, and empower women. Key focus areas include preferential procurement, ICT and STEM access, entrepreneurship, and targeted support to overcome financial, informational, and caregiving barriers.

Empowerment of Vulnerable Groups

Aligned with the National GBV & Femicide Plan, the Gauteng Department of Education promotes economic and social inclusion through preferential procurement, support for cooperatives and NPOs, pro-poor education initiatives, psychosocial and economic support, and targeted programs for persons with disabilities, LGBTQI+ communities, the elderly, and veterans.

Legislation and Policy Framework

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended

National Legislation

Key national acts guiding education and public service include:

- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
- Children's Act, 2005 (Act No. 38 of 2005), as amended
- Disaster Management Act, 2002 (Act No. 57 of 2002), as amended
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), as amended
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), as amended
- South African Council for Educators Act, 2000 (Act No. 31 of 2000), as amended
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended
- Employment Equity Act, 1998 (Act No. 55 of 1998), as amended
- The Employment of Educators Act, 1998 (Act No. 76 of 1998), as amended
- The Non-Profit Organisations Act, 1997 (Act No. 71 of 1997), as amended
- National Education Policy Act, 1996 (Act No. 27 of 1996), as amended
- South African Schools Act, 1996 (Act No. 84 of 1996), as amended
- Public Service Act, 1994 (Proclamation No. 103 of 1994), as amended
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), as amended

Provincial Legislation (Gauteng)

- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended

National Policies and White Papers

- National Integrated Early Childhood Development Policy, 2015
- Policy on the Roles and Responsibilities of Education Districts, 2013 (GN No. 300 of 2013)
- The National Curriculum Statement Grades R-12, 2011
- National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010
- White Paper on e-Education, 2004 (GN 26734 of 26 August 2004)
- National Education Information Policy, 2004 (GN 26766 of 7 September 2004)
- Education White Paper 5, 2001 (Early Childhood Development)
- Education White Paper 6, 2001 (Special Needs Education)
- Batho Pele – "People First": White Paper on Transforming Public Service Delivery, 1997

Gauteng Department of Education (GDE) Policies

- GDE Policy for the Delimitation of Feeder Zones, 2025
- GDE Learner Teacher Support Material (LTSM) Policy, 2024
- GDE Policy for the National School Nutrition Programme, 2024
- GDE SA-SAMS and Learner Unit Record Information and Tracking System Operational Policy, 2023
- GDE Recruitment and Selection Policy, 2023
- GDE Policy on the Configuration and Establishment of Full-Service Schools and Special School Resource Centres, 2023
- GDE Learner Transport Policy, 2022
- GDE Policy on the Use of ICT and e-Learning Devices, 2022

Provincial Circulars

- Circular 2 of 2025 – Employment of Foreign Educators
- Circular 3 of 2025 – Implementation of Post Establishment (effective 1 January 2026)
- Circular 1 of 2025 – Implementation of Employment Equity Plan
- Circular 2 of 2021 – Discontinuation of Cheques and Migration to Electronic Payment Systems
- Circular 3 of 2021 – Directives for School Property Leasing Applications
- Circular 4 of 2021 – Implementation of New Post Establishment for Public Service Personnel
- Circular 1 of 2020 – Whole School Improvement Framework for Public Schools
- Circular 4 of 2019 – Implementation Guideline on Voluntary Food Handlers

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Strategic Area 1: The provisioning of quality Early Childhood Development (ECD) services.

Universalisation of Grade R:

Grade R universalisation was achieved by implementing two compulsory years of Early Childhood Development (ECD) before Grade 1. The Gauteng Department of Education (GDE) developed an ECD Integrated Plan, aligning with the National ECD Strategy, to embed ECD within the department. The Curriculum Assessment Policy Statements (CAPS) for Grade R is part of CAPS Foundation Phase and is firmly implemented in all public schools.

The GDE provided support at mediation sessions on the Basic Education Labour Act (BELA) matters affecting Grade R practitioners. Mediation sessions were scheduled per region, with principals of Early Childhood Development (ECD) centres, to clarify labour-related obligations, promote collaborative problem-solving, and reduce industrial relations risks that could disrupt Grade R teaching and learning.

Prepare for the Formalisation of Grade R:

The Grade R-3 Curriculum and Assessment Policy Statement (CAPS) was implemented across all public schools with Grade R classes. All Practitioners in Grade R were trained towards qualifications as outlined in the Policy on Minimum Requirements for Teacher Education. The monitoring and evaluation of Grade R was conducted by Districts and Head Office ECD officials, as it lays the foundation for the mass implementation of a formalised programme across all schools.

CAPS aligned curriculum resources needs for both Grade R and Pre-Grade R were identified for procurement. Submission request for procurement of these resources was developed and approved and currently in the procurement process. These resources incrementally target newly registered Grade R sites.

Stabilise Pre-Grade R Early Childhood Development:

ECD practitioners in 202 public schools and 249 ECD centres participated in the physical education (Wellness2Life program) orientation sessions. These Grade R Practitioners were capacitated on physical education activities focusing on the holistic development of the child cognitive, physical, social, and emotional skills. Documents on the National Curriculum Framework (NCF) for Children from Birth-to-4 years were printed and distributed to registered ECD centres. Pre-Grade R programmes were also provided with age-appropriate daily programmes to guide daily activities in the ECD learning spaces. Donors identified a total of 296 Early Learning Centres to receive health and safety packs to assist them towards compliance with municipal requirements for registration.

Mass Registration:

The monitoring and evaluation of Grade R was conducted as it lays the foundation for the mass implementation of a formalised programme across all schools. Municipal engagements were conducted with City of Ekurhuleni, City of Johannesburg, Western region municipalities and Sedibeng municipalities on compliance stage of Bana Pele Mass Registration Drive.

Registration clinics and capacity-building sessions were conducted with unregistered ECD centres. ECD Forums Consultation sessions were held in partnership with the City of Ekurhuleni to inform, educate, and advocate about ECD services provided by stakeholder departments. These sessions allowed the public to engage, raise challenges, and receive solutions and referrals.

Gearing for ECD Resourcing:

Curriculum implementation resources for Grade R Mathematics Improvement programme were printed and distributed to practitioners in training. These resource packages include Concept Guide, Termly Teacher Activity Guide and Poster Books, workshop participant and trainers' workbooks.

To promote literacy and foster a love of reading among young learners in ECD, GDE in collaboration with Mathew Goniwe School of Leadership and other community stakeholders/ sponsors, donated a re-furbished reading room to Thabisong Educare Centre in JHB East district, in celebration of World Book and Copyright Day, reaching 141 children. The donations included reading books, abacus boards, branded pens and notebooks for eleven (11) teachers, branded bags, t-shirts, and lunch meals for children aged between 3- 6 years.

Access to ECD Facilities:

The GDE is in the process of building ECD of the future centres. One ECD centre in Soshanguve is in stage 3, design stage, whilst others are at pre- planning stage. Establishment of ECDs in and around hostels is in progress, a reviewed and updated submission was drafted for approval to appoint NGOs/NPOs as mentors for George Goch and Denver Hostels.

Teacher Training and Professional Development:

To support the quality provisioning of ECD programmes for pre-grade R, Mathew Goniwe School of Leadership and Governance (MGSLG) in partnership with GDE is offering the NQF Level 4 Further Education & Training Certificate that focusses on ECD specialisation to 500 pre-Grade R practitioners from Community Based- Sites over a period of 17 Months. The programme carries 141 credits. A total of 1 000 practitioners are currently being trained on Curriculum Framework (NCF) in two phases of 500, so far 824 have attended the training.

Strategic Area 2: The delivering of high-quality education across the Foundation, Intermediate, Senior and the Further Education and Training Phases.**Reading Plan:**

Structured reading programmes in the Foundation Phase continued to support the development of phonics, vocabulary, and reading comprehension. Where it is consistently implemented, learners showed improved decoding abilities and stronger comprehension. Lesson plans and learner books reflected a clear focus on building foundational language skills.

Early Grade Reading Assessments (EGRA) and linguistic landscape assessments proved valuable in several schools by providing insights into learner progress and assisted as a guide to provide targeted support after the EGRA results were analysed and shared with districts. These assessments were conducted at the beginning of the year for Grades 1–3 learners to establish baseline performance levels, with a focus on phonics and sight words. Reading Blitz and Reading Thursdays/Signing programme involved Head Office and district officials who are monitoring Grade 3 reading/ signing a story levels.

The Drop All and Read (DAR) programme continued for 30 minutes weekly per school for reading/ sign a story. This encourages a love for reading in and beyond the classrooms. Schools developed a management plan that is aligned to the district management plan which unpacks read to lead activities such as reading aloud, role-play, storytelling, and poetry to improve the DAR Campaign.

Literacy and Numeracy:

Intersen Phase Maths Improvement Plan (MIP strategy) lesson plans with Maths terminologies were developed and implemented to promote reading in Mathematics and distributed to all MIP schools. Maths charts with Maths terminology procured and developed by learners in the previous year are passed in the classroom for learners to use for sight learning through the print rich environment.

Foundation Phase Life Skills Subject Advisors played a pivotal role in strengthening early literacy by supporting teachers to embed literacy development across all subjects. This was achieved through the implementation of structured, evidence-based programmes such as Wellness2Life and the Six Bricks Learning Through Play methodology, which promote vocabulary development, comprehension, communication skills, and holistic learner engagement. These programmes provide practical frameworks and activities that foster essential life skills while integrating literacy practices, particularly writing across the Life Skills Beginning Knowledge and Personal and Social Well-being (BKPSW) study areas, including History, Science, and Geography.

In several schools, the use of bilingual and multilingual literacy resources was observed and is contributing to higher levels of learner engagement. Where learners' Home Languages were incorporated into teaching and learning materials, both comprehension and participation showed noticeable improvement. Teachers are also beginning to integrate Shared Reading approaches into their lessons, signalling positive shifts in classroom practice.

Mathematics, Sciences, Technology:

Foundation Phase District Subject Advisors (DSA) attended the Mathematics Improvement Programme at Department of Basic Education (DBE), focusing on Teaching Mathematics with understanding. These officials facilitated the distribution of the resources to Mathematics DSAs across the province, and the programme will be further cascaded to Foundation Phase teachers to strengthen classroom practice.

Regular monitoring and support visits by Head Office and DSAs ensured commitment to pedagogical standards. They provided on-site coaching which strengthened classroom implementation of inquiry-based approaches. The MST workshops were designed to address content and methodologies. Mathematics workshops were conducted wherein teachers were trained in Geometry methodologies such as the investigative method to teach angles of triangles, angles in a straight line and constructions.

Schools were guided on how to address curriculum backlogs, develop their Programmes of Assessment, and implement targeted support for learners at risk. Departmental Heads monitored the implementation of training content, focusing on identifying areas for improvement and strengthening content delivery. Across schools, MST training content was evaluated through learner assessments and further monitored during support visits, ensuring that the training is translated into improved classroom practice.

Assessments:

Intersen Phase Mathematics baseline and informal assessments were provided to teachers at the beginning of the term to assist in identifying learning gaps and planning for targeted learner support. Teachers used the analysis of these assessments to address learners' misconceptions as they taught each topic throughout the term. In addition, bi-weekly informal assessments administered by schools were used to gauge learners' understanding of the current content, enabling teachers to intervene timeously and provide further instructional support where required. Together, these assessment practices contributed to more a responsive teaching and strengthened curriculum delivery.

Teachers used the previous term's learners' performances to identify progress and learners at risk that need interventions. The baseline assessment conducted in Term 1 and the subsequent term assessments (test) guide the teachers to form school improvement plans to assist with the closing of identified content gaps. South African Sign Language (SASL) assessments and evaluation methods were central in guiding curriculum development, teacher training, instructional practices, and intervention initiatives.

Technical High Schools:

The Technical High School (THS) Strategy is a key Gauteng Department of Education (GDE) initiative to address youth unemployment and skills shortages by transforming Technical Schools into Centres of Excellence. The strategy focused on modernising the curriculum, continuous teacher development, and building strong industry partnerships to ensure learners gain practical workplace skills. This comprehensive approach aims to equip learners with relevant, employable competencies, contributing to both social and economic development in the province. Ongoing Support was conducted through DSAs. Teachers received content-specific support visits, mentoring, and resource guidance linked to teaching methodologies and CAPS-aligned delivery.

Secondary School Intervention Programme (SSIP):

Grade 8&9 Mathematics Improvement Programme (MIP) was implemented in the quest of increasing the learner participation rate and enhancing learner performance in Mathematics. The Department continued to implement extra classes for Mathematics in Grade 8&9. Through this programme, learners were offered extra classes for Maths in Grade 8&9 on selected Saturdays/school holidays. These lessons were offered by selected tutors at school level. Learners were provided with printed material and catering.

The Saturday Programme was implemented across 463 SSIP schools, with a total of 95 653 learners participating in the sessions. The classes focused on consolidating work covered during the week, with particular emphasis on strengthening examination techniques. This approach ensured that learners received additional reinforcement on key concepts and were better prepared for formal assessments. Pre- and post-tests, along with SSIP learning materials, were developed and distributed to the Schools of Specialisation (SoS) and all participating SSIP schools. These assessments were administered during Saturday classes and after-school lessons to track learner progress, identify areas requiring reinforcement, and inform targeted teaching interventions.

Fourth Industrial Revolution, ICT, and e-learning:

Grade 11 and grade 12 Mathematics live streaming lessons were presented on the power point presentations. The utilisation of the Siyavula platform for teaching and practice was continued. Physical Sciences QR Codes were distributed and utilised in all districts and schools with all the resources for the subject. The CAT & IT utilised AI technology to mark examinations and identify cognitive levels within assessments, thereby supporting teachers in both grading and evaluating the depth of cognitive skills demonstrated by learners.

Special Schools and Learners with Special Needs:

Children with Severe to Profound Intellectual Disability were supported through outreach services. Assistive devices in the form of wheelchairs, hearing aids and related accessories, mid technology and high technology augmentative and alternative communication systems and adapted feeding/grooming utensils, sensory regulation and mobility were procured and delivered to learners with Severe to Profound Intellectual Disabilities in Special Care Centres (SCC).

Strategic Area 3: The changing of the Education landscape to accelerate relevant and quality learning.**Reorganisation of Schools (ROS) Programme:**

Exchange programmes and joint workshops form an integral part of the Twinning Programme, providing opportunities for teachers to learn from one another, acquire new skills, and stay updated with current educational trends. Schools with fewer resources benefit from shared access to facilities, technology, and educational materials provided by their partner schools, helping to address resource gaps and enhance teaching and learning. School support visits were conducted to several schools to monitor underperformance.

Resource Optimisation, Small Schools, and Normalisation of Grade Structure:

A five-year desktop study was conducted to assess learner enrolment trends. The report was shared with the districts for support and interventions. School visits and consultations are ongoing to assess if the school infrastructure is adequate for realignment. Based on the schools identified as small, districts should assess the possibility of mergers or realignment of the schools and facilitate consultations with all stakeholders to ensure optimisation of small, undersubscribed schools.

In the 2025 academic year, there are 857 oversubscribed schools, 1 244 undersubscribed, and eight (8) schools at full capacity. To address oversubscription, the following initiatives should be introduced to expand school capacity firstly, the establishment of satellite schools, providing funding for self-built classrooms and the deployment of mobile classrooms.

School Infrastructure:

A total of 150 schools received maintenance initiated from the 1st quarter. Thirty-two ECD centres received maintenance across districts. One school, Ribane Laka reached practical completion in the first quarter and is currently in the defect-liability stage. In addition, a total of sixty (60) classrooms were delivered to schools, and 30 classrooms were completed through the self-build program accumulating from 1st quarter. Furthermore, nine BFI schools are under construction.

Schools of Specialisation (SOS):

A customer satisfaction index was conducted through an interview targeting SMTs, teachers and learners who participated in the Welding & Spray-painting proof of concept project. The interviews were conducted in all the five (5) participating schools. The evaluation methodology was a qualitative assessment. The approach focused on gathering in-depth insights into the experiences, perceptions, and learning outcomes of the participating teachers through a questionnaire.

Strategic Area 4: The creation of safe schools' environment and the promotion of social cohesion.**Safe schools:**

The Minister of Education and South African Police Service (SAPS) signed off the Protocol Document that included a collaborative work plan outlining targets and timeframes as well as outputs. Social cohesion efforts were strengthened through the deployment of patrollers and security guards, alongside close collaboration with the MEC's office to minimise incidents of gangsterism, bullying, and service disruptions in schools. The MEC's office spearheaded the development of anti-bullying strategy to ensure that principals of unstable schools account for any lack of learner safety and security by placing them at the district offices pending the outcome of investigations.

Pro-Poor Programmes:

Through the National School Nutrition Programme (NSNP), the department provided meals to 1 738 266 learners against the target of 1 670 000 learners across quintile 1–5 primary and secondary schools, as well as designated special schools.

These learners were provided with daily nutritious meals for all the school days. Through the No-Fee School Policy, the department is servicing 1 436 No-Fee schools with 1 624 107 learners. The department provided transport for 234 660 learners through the learner transport programme against a target of 230 000.

Health Promotion:

Sporadic screening was conducted in high schools to provide responsive support to Grade 12 learners and ensure that emerging academic, social, and wellness needs were identified and addressed timeously. Health screening was conducted in Grade R, 1, 4, 8, and 10 in schools where appointments were scheduled so that maximum service is provided. Provision of Dignity Packs was conducted by the Gauteng Department of Social Development (DSD) and supported by GDE for girl learners in need of the services. Girl learners signed registers upon receiving their pack as a form of report and the reports were sent to DSD. Learner pregnancies were reported via the Life Skills Programmes, stats were shared, and interventions implemented in schools. Officials monitored whether Life Orientation teachers had undergone training on the Scripted Lesson Plans for Comprehensive Sexuality Education (CSE) and were implementing these lessons effectively in their classrooms.

Psychosocial Support:

The role of the School Based Support Team (SBST) as a vehicle for support and collaboration is continuously highlighted to Learner Psycho-Support Service (LPSS) stakeholders and sister departments (e.g. GDE/DSD MOU). The LPSS Social Work team provides ongoing supervision, consultation, face-to-face and telephone consultation and capacity-building workshops to Special School Social Workers to ensure that they provide professional social work and psychosocial services to learners. The Presidential Youth Employment Initiative (PYEI) agents in Care and Support were employed to collaborate with the Learner Support Agents (LSA). An orientation was held in respective districts on the Integrated School Health Programmes by School Health alongside the Life skills HIV Aids coordinators.

Social Cohesion and Equity in Education:

The Oral History Competition programme incorporated the G20-related topic as a category for 2025 as the country hosted the summit. Learners in different categories conducted research by interviewing the unsung heroes /heroines within their areas and drafted a research report to be evaluated by the adjudicators. Celebrations were observed including the International Boy Child Day that took place at Alberton Council Chambers. The event was aimed at having dialogue with boys

to promote positive masculinity and correct negative societal norms that discriminate against girls and women. GDE managed to organise 300 boy learners for the programme.

Sports and Enrichment in Education:

School sports were strengthened by ensuring that GDE non-fee-paying schools implemented the school sports programme and actively participated in the Wednesday sports schedule. The Wednesday Leagues Programme currently focuses on football, netball, and volleyball in the following age categories: 11, 13, 15, and 17. The department officially notified and encouraged all schools to participate in the Physical Education and School Sport Programme in the province via a memo.

ECD centres in both school and community-based centres, are a core sector that participated in the Wellness2Life programme that promotes holistic learning through an integrated approach. The programme is a GDE driven initiative that ensures sustainability of practice, regular participation and educator development. The GDE and Gauteng School Readiness and Admission Committee (GSRAC) have a focused approach to the inclusion of the girl learner in all programmes. There has been significant growth, especially at lower levels.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

Strategic Area 1: Provisioning of Quality Early Childhood Development (ECD) Services

Strategic Focus:

In 2026 the Gauteng Department of Education (GDE) is implementing an inclusive ECD strategy to expand access and improve the quality of Grade R and Pre-Grade R services in public schools and community centres. Guided by Education White Paper 5, the BELA Act, and the Gauteng 2030 Vision, Grade R is recognised as a critical foundation for school readiness, lifelong learning, and social equity. The strategy is anchored on five pillars: access, quality, infrastructure, professionalisation, and governance, ensuring a comprehensive and sustainable early learning system.

Policy Alignment and Governance:

Grade R is being formally entrenched as the entry point to schooling through alignment of internal policies and the amendment of the Gauteng School Education Act (GSEA). Provincial admission regulations are being developed to standardise entry processes, alongside revisions to the GDE Exemplar School Admission Policy and the School Admission Policy. These measures ensure consistency, inclusivity, and compliance across all public ordinary schools.

Curriculum Implementation and Pedagogy:

Grade R and Pre-Grade R curricula are aligned with CAPS and the National Curriculum Framework. Annual Teaching Plans and exemplar lesson plans in all twelve Gauteng languages, assessment support tools, and digital resources strengthen teaching and learning. Coding and Robotics are integrated to reinforce foundational skills, while Wellness2Life Physical Education, play-based learning, storytelling, and Sports Wednesdays enhance cognitive, physical, and social development. Pre-Grade R programmes focus on practitioner training, thematic learning, outreach activities such as mobile science labs, promotion of multilingualism, and Play-to-Learn festivals in partnership with Takalani Sesame. Curriculum management in the Foundation Phase is strengthened through enhanced pedagogical knowledge, improved assessment practices, and robust implementation of SIAS, with 703 of 755 practitioners enrolled in qualification programmes to improve teaching quality.

Universalisation and Formalisation of Grade R:

Grade R is being positioned as a compulsory and quality-assured year of schooling. Circuit Management has integrated Grade R into school oversight, providing targeted support to 14 schools to establish new Grade R classes with infrastructure, staffing, and resources, ready for 2027. For 15 schools with space constraints, alternative housing solutions are being sourced, while the introduction of Grade R in 18 incomplete schools is underway with qualified practitioners and teaching materials. Admissions processes are being restructured to streamline intake. Strategic site placement, registration in LSEN and independent centres, conversion of underutilised buildings, mass registration drives, awareness campaigns, and deployment of mobile and outdoor classrooms in informal areas further support universal access.

Strengthening Pre-Grade R Provision:

The department is stabilising both community, and non-centre-based Pre-Grade R programmes, providing targeted support for registered ECD programmes, hostel outreach, integration of parenting services, and early stimulation activities for children aged 0–4, including infants aged 18–24 months.

Access to Quality Facilities and Infrastructure Development:

Infrastructure investment addresses classroom shortages through inclusion in new school construction projects under the BFI programme. Mega schools are being designed with increased numbers of Grade R classrooms to ensure equitable access and optimal learning environments. Mobile classrooms and outdoor learning spaces are deployed where needed, and universal access features ensure equitable participation, including in community-managed centres where formal facilities are unavailable.

Human Resource Management:

Strategic HR initiatives include the conversion of 200 of 925 eligible practitioners to PL1 status, finalisation of the Post Provisioning Norms (PPN) with the DBE to include Grade R, and recruitment aligned with GDE policies. Cost-of-education implications are being assessed to support sustainable staffing.

Budget and Funding:

The budget programme structure is under review, with bids for additional funding underway. Subsidy frameworks are being revised to align with fee-paying and no-fee school classifications, and schools are being briefed on the revised financial approach in preparation for the 2027/28 academic year.

Learning and Teaching Support Materials (LTSM):

Grade R is fully integrated into the National Foundation Phase Catalogue. Standardised learning materials are being implemented, and curriculum exhibitions are facilitated to enhance classroom engagement and learner outcomes.

Teacher Training and Professional Development:

The professionalisation of the ECD workforce continues through qualification verification, in-service training, and leadership development. District-based mentoring, specialised LSEN training, and modules on play-based learning, literacy, and wellness strengthen practitioner capacity and teaching quality.

Registration and Compliance:

Monitoring systems are being strengthened to ensure ECD centres are formally registered and meet regulatory standards. District-level support and stakeholder engagement across regions enhance governance, compliance, and collective ownership.

ECD Resourcing and Multi-Stakeholder Collaboration:

A data-driven approach guides financing, infrastructure planning, and operations. Strategic partnerships with the private sector, distribution of learning resources, EMIS rollout, and interdepartmental collaboration ensure integrated and sustainable service delivery.

Monitoring, Evaluation, and Quality Assurance:

Robust systems verify site readiness, curriculum implementation, teaching quality, and learner progress. Structured induction programmes and practitioner support maintain high standards, with a strong emphasis on inclusivity and equitable access.

Next Steps:

Moving forward, the GDE will accelerate registration and regulation of ECD centres, continue infrastructure rollout in disadvantaged areas, deepen interdepartmental collaboration to embed ECD within holistic child development systems, and respond to civic and political demand for universal, high-quality ECD.

Strategic Area 2: The delivering of high-quality education across the Foundation, Intermediate, Senior and the Further Education and Training Phases:

The department will continue to strengthen our educational service offerings across all phases focussing on critical areas such as Reading, Numeracy, Literacy, Mathematics, Sciences, Technology, Assessments, IT and e-Learning and Special Schools. These areas will be driven by strategic curriculum development and educator training and support through the implementation of the:

- GET Language and Reading Improvement Programme and Mathematics Improvement Programme.
- Math, Science and Technology Strategy.
- Technical High Schools Strategy.
- Further Education and Training (FET) Improvement Plan that supports the Secondary School Intervention Programmes (SSIP) (Grades10-12).

Reading and Literacy:

The department is strengthening foundational reading skills through the implementation of structured literacy programmes that emphasise phonics, vocabulary development, comprehension, and differentiated instruction. Educators will receive targeted training to improve pedagogical delivery, and learner progress will be monitored through EGRA assessments. Schools will further enhance literacy by providing access to libraries, digital reading tools, parental involvement initiatives, and targeted interventions for learners who are struggling.

Numeracy and Literacy Integration:

The department will enhance numeracy and literacy in all phases through practical, real-world applications. Educators will be trained and mentored to integrate literacy across subjects, including multilingual resources and African language instruction.

Mathematics, Science, and Technology (STEM):

The department is promoting inquiry-based, hands-on STEM learning by integrating experiments, technology-enhanced activities, and opportunities for industry exposure into classroom practice. Educators will receive professional development on effective STEM pedagogical strategies to strengthen learner engagement and conceptual understanding. Schools will further cultivate interest in STEM by establishing clubs, hosting science and technology fairs, and implementing coding and robotics initiatives.

Assessments:

The department is implementing diagnostic and continuous assessments to identify learning gaps, guide instructional planning, and inform curriculum adjustments, resource allocation, and targeted learner support. Standardised assessments will be used to track learner performance and outcomes in Grades 3, 6, and 9, ensuring consistent monitoring of progress across key transition points and enabling data-driven interventions.

Technical High Schools:

The department will focus on expanding vocational and occupational education to enhance workforce readiness, innovation, entrepreneurship, and career diversity, in alignment with MTDP priorities.

Secondary School Intervention Programmes (SSIP):

The programme will target low-performing schools in mathematics and science through teacher development, mentorship, resource support, and curriculum interventions to improve Grade 12 passes and readiness for higher education.

Fourth Industrial Revolution (4IR), ICT, and E-Learning:

The department is expanding digital literacy through the integration of e-learning platforms, coding and robotics curricula, AI-driven personalised learning tools, and immersive technologies to enhance teaching and learner engagement. Educator capacity will be strengthened through targeted professional development, while partnerships with the private sector will support the resourcing of schools and ensure technological proficiency across the system.

Inclusive Education and Learner Support:

The Gauteng Department of Education leads nationally in Special Education Needs (SEN) by providing early identification of learning barriers, targeted interventions, inclusive curriculum delivery, and Individualised Support Plans. Operating Special, Autism-specific, and Full-Service Schools, the department invests in infrastructure upgrades, assistive technologies, ICT-enabled learning, and health promotion initiatives. Educators, support staff, and parents receive specialised training, while multidisciplinary teams support learners with severe disabilities. Learner transport, enrichment programmes, and inclusive ECD opportunities ensure equitable access, and engagement with civil society, parental involvement, and awareness campaigns foster social inclusion, legal compliance, and learner-centred education.

Strategic Area 3: The changing of the Education landscape to accelerate relevant and quality learning.

The department will continue in its quest to change the provincial educational landscape, through Reorganisation of Schools Programme (school twinning), improving infrastructure, Schools of Specialisation, and providing better support to principals, educators, school governing bodies (SGBs), and district officials. These factors play a crucial role in addressing key challenges in our education system, particularly in reducing inequalities, improving learning outcomes, and promoting student success.

Reorganisation of Schools (ROS) and Twinning:

The department continues to twin well-resourced and under-resourced schools to share infrastructure, skills, and best practices, enhancing teaching, learner engagement, and academic outcomes. The initiative promotes collaboration, cultural understanding, linguistic diversity, and access to specialised subjects and extracurricular activities.

Resource Optimisation and Grade Structure:

Strategic planning and data-driven decision-making continue to guide the optimisation of resources, small schools, and grade structures. Investment in educational technologies are streamlining operations, improves learning outcomes, and ensures efficient allocation of personnel, budgets, and facilities.

School Infrastructure:

Priority will be given to maintenance, targeted renovations, flexible and modular classroom designs, energy efficiency, climate resilience, and the integration of digital learning platforms to maximise space and reduce operational costs.

Schools of Specialisation (SOS):

In the 2026/27 financial year, the Gauteng Department of Education will expand and strengthen its Schools of Specialisation (SOS) programme to better align education with labour market needs. The Department aims to establish quality technical schools in every district and launch 18 additional Schools of Specialisation, increasing the total to 44 Focus Schools across high-tech, maritime, aviation, arts, and science streams, with a targeted enrolment of 44 294 learners. These schools will continue to integrate specialised curricula, industry-aligned practical training, internships and apprenticeship pathways, teacher upskilling, and enhanced career guidance and mentorship, thereby improving learner employability and supporting Gauteng's economic growth priorities.

Strategic Area 4: The creation of safe schools' environment and the promotion of social cohesion.

The department will continue with the creation of safe and inclusive schools which is central to fostering social cohesion, non-violence, and equitable opportunities for learners in communities affected by conflict. Exposure to violence, bullying, and

gang activity disrupts learning, undermines well-being, and contributes to high dropout rates. By providing secure environments, schools become hubs for character development, tolerance, and respect, promoting healthy lifestyles, leadership, teamwork, and patriotism. Inclusive practices that celebrate diversity help bridge social divides, challenge discrimination, and empower learners to become active, responsible citizens. In collaboration with parents, caregivers, and communities, schools can strengthen social ties, break cycles of violence, and contribute to a more just and cohesive society.

School Safety:

The Gauteng Department of Education will prioritise the creation of safe, inclusive, and supportive learning environments. School safety is enhanced through the National School Safety Framework, active school safety committees, bullying prevention strategies, and Positive Discipline initiatives, alongside collaborations with SAPS and the DBE to address crime and violence.

Pro-poor programmes:

The Gauteng Department of Education (GDE) continues to advance its comprehensive Pro-Poor Programme to ensure that learners from disadvantaged backgrounds are not excluded from quality education due to socio-economic constraints. Key interventions include the No-Fee School Policy, the National School Nutrition Programme (NSNP), learner transport, school uniform and Dignity Pack initiatives, and ECD nutrition support, all aimed at removing barriers to access and participation. In alignment with the Department of Basic Education (DBE), the GDE will expand these initiatives over the next five years, including increasing the number of no-fee schools, strengthening the NSNP, and introducing the ECD Nutritional Programme to further address food insecurity. In 2026/27, approximately 1 647 007 learners will benefit from the no-fee policy, 257 250 learners will receive subsidised transport, and 1 767 367 learners will access daily nutritious meals. The GDE will also work closely with the Department of Social Development (DSD) to align poverty alleviation efforts across the Gauteng City Region, contributing to improved living conditions, learner well-being, and the broader outcomes of the Medium-Term Development Plan (MTDP).

Health promotion:

Health and well-being will be promoted through Comprehensive Sexuality Education, school health services, distribution of Dignity Packs, and partnerships with the Gauteng Department of Health to provide accessible screenings and support.

Psychosocial Support:

Psychosocial services will be strengthened through Learner Support Agents, School-Based Support Teams, and partnerships with social workers to address learners' emotional and social needs.

Social Cohesion and Equity in Education:

The department emphasises social cohesion, equity, and inclusion through policies against unfair discrimination, initiatives for girls' education and positive masculinity programmes, promotion of gender equality, and Education for Sustainable Development. School-Based Support Teams will provide support for victims of gender-based violence, ensuring that all learners experience safe, respectful, and nurturing educational environments.

Sports, Arts, and Enrichment:

The Gauteng Department of Education is committed to promoting sports, arts, and enrichment programmes as key components of learner development. Strategic initiatives which include reintroducing Sports Wednesdays across schools and ECD centres, expanding arts and culture offerings, and strengthening school sports programmes through competitions, leagues, and teacher training in Physical Education will be implemented. Collaborations with SALGA and other partners aim to integrate school sports into municipal planning and enhance social cohesion. Complementary programmes will be implemented, these include anti-drug campaigns and girl-child empowerment initiatives, support a holistic approach to learning, fostering inclusive, safe, and vibrant school environments where all learners can thrive.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the MTDP 2024-2029. This process included reprioritising resources within existing programmes and activities, resulting in adjustments across the economic classification of the budget.

The department reprioritised R1.9 billion in 2026/27 and R2.3 billion in 2027/28. The budget was reprioritised within the programmes and activities to align the budget with spending plans. The budget for municipal services for schools has been reclassified from goods and services back to transfers to schools as they will pay and manage their municipal accounts. Furthermore, funds which were set aside for the municipal services bailout for schools is reprioritised to transfers to schools to offset the budget shortfall on school subsidies to align with funding norms and standards.

The department effected a realignment of the ICT budget to support the procurement of key ICT devices, including learner, educator, and classroom devices, to enhance digital learning and teaching capabilities. Due to budget constraints over the 2026 MTEF schools will be encouraged to improve their LTSM and textbook distribution and retrieval policies to curb increased expenditure.

5. PROCUREMENT

The department will continue in the financial year 2026/27 to develop and implement procurement plans to improve its Supply Chain Management processes and ensure that procurement needs are in line with the available budget and the priorities underpinning the department's strategies.

The major procurement to be undertaken includes the following:

- Security services for head office buildings, district offices, teacher centres and national and supplementary examination centres.
- Registered public bus transport service providers for the provision of learner transport services in the province.
- School maintenance to ensure that schools' needs in terms of plumbing, electricity, carpentry, refurbishment are catered for.
- Appointment of service providers for the procurement, storage, supply and delivery of dry groceries and perishables for the no-fee paying primary and secondary schools, departmentally identified learners in fee- paying schools and special schools in the Gauteng province.
- The appointment of service providers for the provision of school furniture for new schools in accordance with the influx of learners from various schools and areas, as well as school furniture repairs to empower small companies that are excluded from manufacturing and supplying of the furniture.
- Mobile, chemical toilets and septic tanks to address over-crowding of schools and to ensure that access to sanitation is never interrupted at schools in Gauteng.
- Establishment of a multi-disciplinary-built environment panel of professional service providers to offer support during construction work.
- Building and construction of 18 BFI schools in Gauteng to address overcrowding in schools.
- Panel of law firms to address all legal issues of the department.

The department will continue to support local suppliers in support of the Township Economy Revitalisation Strategy of the province which focuses on assisting small, medium, and micro-enterprises.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	56 909 652	59 856 111	62 207 071	63 870 575	64 469 327	64 469 327	66 781 047	69 434 500	71 911 111
Conditional grants	3 376 490	3 503 453	3 935 868	4 130 000	4 513 565	4 513 565	4 170 908	4 655 097	4 829 031
Education Infrastructure Grant	1 983 332	2 037 074	2 296 649	2 368 000	2 368 000	2 368 000	1 905 012	1 946 885	2 034 300
HIV And Aids (Life Skills Education) Grant	37 311	33 297	37 036	38 696	38 696	38 696	40 259	41 896	43 162
National School Nutrition Programme Grant	993 367	1 094 224	1 154 073	1 213 637	1 213 637	1 213 637	1 254 139	1 289 445	1 352 058
Maths, Science And Technology Grant	60 901	53 790	62 348	64 491	64 491	64 491	67 445	69 925	71 752
Occupation Specific Dispensation For Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	35 150	36 000	37 706	39 627	39 627	39 627	41 562	43 461	45 497
Expanded Public Works Programme Incentive Grant For Provinces	2 733	2 467	2 696	6 420	6 420	6 420	7 071		
Social Sector Expanded Public Works Programme Integrated Grant For Provinces	7 615	8 849	8 899						
Early Childhood Development Grants	256 081	237 750	336 388	399 129	782 694	782 694	855 420	1 263 485	1 282 262
Total receipts	60 286 142	63 359 564	66 142 939	68 000 575	68 982 892	68 982 892	70 951 955	74 089 597	76 740 142

The department has aligned its 2026 MTEF budget to fund and resource its medium-term strategies and priorities.

The department's funding originates from both national and provincial revenue streams in the form of an equitable share and a range of conditional grants. In the 2026/27 financial year the equitable share allocation amounts to R66.7 billion which constitutes 94.1 per cent of the total budget whilst the conditional grant allocation amounts to R4.1 billion which constitutes 5.9 per cent of the total allocation.

The department's budget increased from a main appropriation of R68 billion in 2025/26 to R70.9 billion in 2026/27. The total increase amounts to R2.9 billion which translates to 4.3 per cent. This is due to additional funding allocated for the Early Childhood Development (ECD) grant for the continued expansion of the early childhood development services, and additions to the equitable share for the retention and appointment of educators, for the school nutrition and scholar transport programmes which are part of the pro-poor programmes of the department, the Presidential Youth Employment Initiative allocation for hiring of teacher assistants, and for the progressive equalisation of the remuneration for Grade R teachers. The department's budget will grow at an average rate of 4.11 per cent over the 2026 MTEF from R68.0 billion in 2025/26 to R76.7 billion in the 2028/29 financial year.

6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	35 937	38 585	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Transfers received									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Fines, penalties and forfeits	137	75	148	114	114	84	119	124	130
Interest, dividends and rent on land	2 446	740	1 209	299	299	837	313	327	342
Sales of capital assets									
Transactions in financial assets and liabilities	45 786	14 458	28 370	4 607	4 607	12 780	4 819	5 036	5 262
Total departmental receipts	84 306	53 858	71 890	44 976	44 976	56 374	47 045	49 162	51 374

The main source of revenue collection is from examination processes that include re-marking and re-checking of Grade 12 scripts as well as re-issuing of matriculation certificates. Additional funds are also generated from administrative fees for the collection of employees' insurance premiums, from the provisioning of official housing (rental income) and from financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure. Revenue collection is estimated at R47 million in 2026/27, R49.1 million in 2027/28 and R51.3.5 million in 2028/29.

7. PAYMENT SUMMARY

7.1 Key assumptions:

The following key assumptions were considered when determining the personnel budget for the 2026 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2026 MTEF
- Basic salary costs including condition of service adjustments from 1 April 2026 and projections for the medium term
- Pension fund contributions, 13th cheque and overtime linked to the basic salary cost
- Guidelines on the implementation of occupation-specific dispensation and the grades and level of each staff member
- Increased take-up of benefits such as medical aid and housing allowance
- Contract employees and merit bonuses
- Reduction of class size through the appointment of additional educators to accommodate growth in the number of learners
- Medical aid contributions which normally increase more rapidly than inflation
- Provisioning for therapists and social workers to schools to support learners

The department aims to maintain at least an 80:20 ratio between personnel to non-personnel costs although an increase in personnel costs is evident.

The following key assumptions were considered when determining the non-personnel budget for the 2026 MTEF to meet the goal of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog in learning space and preventative maintenance projects
- Transfers and subsidies to institutions and schools
- Implementation of the National School Nutrition Policy
- Provisioning of LTSM, workbooks and lesson plans for learners
- District development and support
- Skills development and technical and vocational skills
- Implementation and maintenance of intervention strategies such as the Literacy and Numeracy (LITNUM) and Mathematics Strategy, the Secondary School Improvement Programme and the Teacher Development Strategy

7.2 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	4 057 029	4 390 486	4 674 578	5 044 531	4 708 732	4 720 089	5 230 345	5 471 350	5 683 254
2. Public Ordinary School Education	38 884 540	41 341 930	44 323 616	47 252 489	47 934 695	47 945 885	49 758 256	51 940 814	54 149 553
3. Independent School Subsidies	1 098 666	1 125 580	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
4. Public Special School Education	4 261 684	4 401 393	4 698 212	5 051 486	5 041 482	5 041 482	5 271 750	5 466 454	5 663 578
5. Early Childhood Development	2 000 622	2 152 677	2 375 437	2 635 927	2 950 780	2 950 780	2 982 992	3 529 584	3 460 770
6. Infrastructure Development	2 262 693	2 295 206	2 867 138	2 877 557	2 897 920	2 897 920	2 742 059	2 673 073	2 762 165
7. Examination And Education Related Services	6 450 059	6 832 067	4 789 000	4 057 624	4 356 728	5 149 286	3 836 949	3 878 718	3 891 218
Total payments and estimates	59 015 293	62 539 339	64 763 942	68 000 575	68 982 892	69 797 997	70 951 955	74 089 597	76 740 142

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 827 482	52 912 535	56 048 075	59 214 242	58 357 116	59 133 672	60 822 819	63 561 643	66 209 957
Compensation of employees	41 748 355	45 188 701	48 773 009	52 074 344	52 265 702	52 254 786	54 684 036	57 101 532	59 724 811
Goods and services	8 079 069	7 723 830	7 274 993	7 139 898	6 091 394	6 878 858	6 138 783	6 460 111	6 485 146
Interest and rent on land	58	4	73		20	28			
Transfers and subsidies to:	8 011 544	8 438 032	6 827 880	6 658 365	8 233 761	8 275 480	8 204 156	8 714 800	8 629 642
Departmental agencies and accounts	118 855	125 699	126 408	150 916	146 703	146 703	162 377	169 569	177 367
Non-profit institutions	7 709 068	8 102 585	6 496 409	6 333 656	7 913 130	7 868 233	7 860 165	8 355 445	8 253 949
Households	183 621	209 748	205 063	173 793	173 793	260 409	181 614	189 786	198 326
Payments for capital assets	1 137 515	1 163 759	1 842 464	2 127 968	2 392 015	2 382 164	1 924 980	1 813 154	1 900 543
Buildings and other fixed structures	952 228	1 006 081	1 725 658	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Machinery and equipment	147 267	151 514	116 797	165 751	197 235	189 504	192 147	193 367	193 341
Land and sub-soil assets	20 028	5 960	2	24 000					
Software and other intangible assets	17 992	204	7	42	45	45	1 030	1 031	1 031
Payments for financial assets	38 752	25 013	45 523			6 681			
Total economic classification	59 015 293	62 539 339	64 763 942	68 000 575	68 982 892	69 797 997	70 951 955	74 089 597	76 740 142

The department's expenditure outcomes are primarily driven by compensation of employees, with the bulk of this spending directed towards educators who deliver core teaching and learning services. Additional core spending is linked to strategic investments in Early Childhood Development (ECD), investment to improve learning outcomes through strengthened literacy, numeracy, STEM, and technical skills programmes, and the provision of adequate learning and teaching support materials. Expenditure is further influenced by the funding of public schools in line with prescribed norms and standards, as well as the implementation of pro-poor programmes aimed at ensuring equitable access to education for all learners. Expenditure outcome increased by R5.7 billion, growing from R59 billion spent in 2022/23 to R64.7 billion in 2024/25, reflecting the department's continued focus on expanding access, supporting curriculum delivery, and improved education outcomes.

The total budget grow by R8.5 billion from R68 billion in 2025/26 to R76.7 billion in 2028/29. Growth in the budget is largely on compensation of employees for educators, goods and services and transfers and subsidies to schools. The budget aims to fund key cost drivers within the department to ensure that teaching and learning take place.

The compensation of employees' budget increases from R52 billion in 2025/26 to R54.6 billion in 2026/27, showing a 5.0 per cent increase which amounts to R2.6 billion to fund the approved structure and post provisioning model. Rising learner numbers drives the demand for additional teachers, while salary increases create an unaffordable shortfall. In the 2026 MTEF, additional funding of R649.2 million is allocated for the retention of educators.

The 2026/27 goods and services budget amounts to R6.1 billion indicating a decrease of 14.0 per cent which amounts to a rand value decrease of R1.0 billion from R7.1 billion in 2025/26. The reduction in the budget is due to the reclassification of the budget for municipal services for schools from goods and services to transfers and subsidies as schools will manage their own municipal accounts. Over the 2026 MTEF, additional allocation of R650.6 million is allocated to school nutrition, R337.4 million to scholar transport and there is also a simultaneous decrease of R 859.9 million due to a downward inflation adjustment and an adjustment to maintain fiscal stability within the province. The major cost drivers under the goods and services budget includes, school nutrition, municipal services, school furniture, scholar transport, ICT and inclusive education.

Cost drivers and demand for educational products include LTSM (Learning and Teaching Support Materials) which is driven by the increase in learner numbers. In addition the Reorganisation of Schools (ROS), which involves re-organising schools' frameworks, including specialisation and twinning programmes, the Secondary School Improvement Programme (SSIP) which aims to improve matric results outcomes, infrastructure which prioritises new school delivery to alleviate pressure on scholar transport, school furniture, and recurring infrastructure costs are also identified cost drivers. Key areas include adhering to

national school funding norms and standards, eradicating mobile schools, accelerating maintenance, and addressing climate change effects, ICT and E-learning which aims to improve curriculum delivery, school management, and teacher capacity. To promote safe schools and social cohesion funding of the schools safety programme is important to ensure the safety of learners and staff in schools particularly at high-risk schools.

Transfers and subsidies in 2026/27 amounts to R8.2 billion showing an increase of 23.2 per cent which amounts to R1.5 billion. This is due to municipal services budget reclassification from goods and services to transfers to schools.

The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. Transfers will also be made to the Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department. Transfers and subsidies include funding for resourcing inclusive education through Schools of Specialisation which amounts to R310 million.

The budget in Programme 4: Public Special School Education has been allocated a total budget of R5.2 billion in 2026/27 showing an increase of 4.4 per cent. Of the total budget allocated to the public special school education programme, R71 million has been earmarked for the expansion of special schools.

The Early Childhood Development programme has been allocated a total budget of R2.9 billion. Primarily, the programme has allocated R1.3 billion for personnel expenditure and R79.8 million for Start-up Kits and R223 million for Grade R subsidies and R8.7 million over the 2026 MTEF for the progressive equalisation of the remuneration of Grade R teachers.

Programme 7: Examinations and Education Related Services programme receives R3.8 billion in 2026/27. An additional earmarked allocation for external examinations which amounts to R803 million. This includes the allocation of R59.3 million for the Presidential Youth Employment Initiative for the employment of teacher assistants.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payment

Please refer to Estimates of Capital Expenditure.

7.5 Departmental Public-Private-Partnership (PPP) Projects

Not Applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not Applicable

7.6.2 Transfers to other entities

TABLE 5.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Public Ordinary Schools	4 303 872	4 512 093	3 196 168	2 736 158	3 993 103	3 948 103	3 802 345	3 856 329	3 852 453
Sci-Bono Discovery Centre	310 962	349 283	346 355	288 673	288 673	288 673	302 568	302 932	302 932
Matthew Goniwe School of Leadership and Governance	436 317	505 686	248 605	397 911	362 359	362 462	369 663	394 130	386 855
Independent Schools	1 087 027	1 115 443	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
Special Schools	906 302	921 662	912 711	954 333	946 719	946 719	994 787	995 683	994 787
University of the Witwatersrand (Examinations)									
Households Social Benefits	181 281	170 831	174 563	173 793	173 793	196 066	181 614	189 786	198 326
Transfers to Public Ordinary Schools (PYEI)									
Department Agencies				370	135	135	185	186	186
Seta	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
Abet Centres									
Grade R Sites/ Centres	180 847	181 898	179 972	213 732	200 739	200 739	210 000	210 387	210 387

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Education Development Trust	5 050								
FET Colleges									
Households Other Transfers	2 340	38 864	30 500			64 343			
ECD GRANT	230 062	236 772	297 355	370 541	731 743	731 743	792 339	1 193 845	1 210 505
PRE GRADE R	241 634	271 626	270 561	291 347	291 347	291 347	252 424	272 535	166 426
EPWP INTEGRATED	6 995	8 175	8 721		5 892	5 892	6 435		
Total departmental transfers	8 011 544	8 438 032	6 827 880	6 658 365	8 233 761	8 275 480	8 204 156	8 714 800	8 629 642

Transfers to entities for the 2026/27 financial year amounts to R8.2 billion showing a significant increase of 23.4 per cent which amounts to R1.5 billion.

Transfers to Public Ordinary Schools amounts to R3.8 billion which constitutes 46.3 per cent of the total transfer payments. Transfers to public ordinary schools include the transfer for the Presidential Youth Employment Initiative programme, the school nutrition budget for the payment of food handlers, and transfers to Public Ordinary Schools is in line with the norms and standards for school funding.

Transfers to Special Schools amounts to R994.7 million in 2026/27 showing an increase of R40.4 million from R954.3 million in 2025/26, this allocation include scholar transport budget for LSEN schools. The special school transfer constitutes 12.1 per cent of the department's total transfers.

A further transfer of R302 million will be made to Sci-Bono Discovery Centre and R369.6 million to Mathew Goniwe School of Leadership and Governance for the delivery of primary and secondary school curriculum intervention programmes and teacher development programmes respectively.

Pre-Grade R transfer of R252.4 million and ECD grant transfers of R792.3 million in 2026/27 to fund transfers to ECD centres. Additional funding is allocated to the ECD grant for the continued expansion of the early childhood development services. Other transfers will be made to SETAs for skills development levies and social benefits paid to employees when exiting the public education sector either through retirement or resignation.

7.6.3 Transfers to local government

Not applicable.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives :

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.
- To provide for the functioning of the office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook.
- To provide management services which are not education specific for the education system.
- To provide administration and update of the online system in preparation for admissions.
- To provide education management services for the education system.
- To provide human resource development and health and well-being services for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.
- To provide for projects under Programme 1 specified by the department of Basic Education and funded by conditional grants.

Key policies, priorities, and outputs:

The department will focus on the following targets and interventions to ensure that the set goals are met:

- To facilitate the macro education planning and to ensure alignment between statutory mandates, plans, budgets and resource utilisation as well as ensure that Budget and Expenditure planning is completed timeously.
- It will deepen support to school management by Head Office and District Offices by introducing the notion of virtual districts.
- It will improve its human resources functions by accelerating its recruitment and appointment processes to ensure transparency and accountability of personnel.
- It will ensure the production of education information through the collection of data/information and timeous completion and submission of the Annual Performance Plan.

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	4 940	6 792	4 969	6 289	6 289	6 289	6 570	6 730	6 898
2. Corporate Services	2 343 507	2 529 280	2 740 241	2 865 469	2 653 231	2 653 231	2 973 046	3 115 177	3 209 980
3. Education Management	1 640 601	1 763 216	1 865 062	2 028 944	1 921 143	1 921 143	2 120 592	2 214 843	2 313 580
4. Human Resource Development	57 795	73 267	54 781	115 476	100 434	111 791	100 508	104 971	123 167
5. Edu Management Information System (Emis)	10 186	17 931	9 525	28 353	27 635	27 635	29 629	29 629	29 629
6. Conditional Grants									
Total payments and estimates	4 057 029	4 390 486	4 674 578	5 044 531	4 708 732	4 720 089	5 230 345	5 471 350	5 683 254

TABLE 5.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 959 278	4 282 723	4 555 631	5 018 818	4 670 020	4 596 124	5 187 487	5 427 891	5 639 458
Compensation of employees	3 191 155	3 397 871	3 620 561	4 062 730	3 732 730	3 723 177	4 232 804	4 435 625	4 633 439
Goods and services	768 065	884 850	935 064	956 088	937 270	872 919	954 683	992 266	1 006 019
Interest and rent on land	58	2	6		20	28			
Transfers and subsidies to:	29 582	67 133	58 498	7 226	6 991	92 244	7 350	7 673	8 010
Departmental agencies and accounts				370			185	186	186
Non-profit institutions									
Households	29 582	67 133	58 498	6 856	6 856	92 109	7 165	7 487	7 824
Payments for capital assets	29 417	15 617	14 926	18 487	31 721	25 040	35 508	35 786	35 786
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment	16 281	15 413	14 919	18 468	31 702	25 021	35 508	35 786	35 786
Software and other intangible assets	13 136	204	7	19	19	19			
Payments for financial assets	38 752	25 013	45 523			6 681			
Total economic classification	4 057 029	4 390 486	4 674 578	5 044 531	4 708 732	4 720 089	5 230 345	5 471 350	5 683 254

The Administration programme receives a main appropriation of R5.2 billion in 2026/27 showing a rand value increase of R185.8 million from R5 billion in 2025/26 which translates to an increase of 4 per cent.

The compensation of employees' budget under the Administration programme receives a main appropriation R4.2 billion in 2026/27, indicating an increase of 4.2 per cent which translates to a rand value increase of R170 million from R4 billion in 2025/26. The budget makes provision for payment of personnel costs, the cost of living adjustment and to adequately capacitate the programme to strengthen departments governance and service delivery capacity.

The goods and services' budget remains the second largest budget item under current payments. The budget decreased from R956 million in 2025/26 to R954 million in 2026/27. The budget decreased by R1.4 million showing a decrease of 0.1 per cent. The department is continuously implementing cost containment measures to improve its financial management processes and to realise efficiency gains.

Transfers and subsidies increased from R7.2 million in 2025/26 to R7.3 million in 2026/27. The budget increased by R124 000 which translates to an increase of 1.7 per cent. This makes provision for injury on duty claims and leave gratuity payments as part of the exit package of employees when they resign or retire. It also makes provisions for legal claims to beneficiaries.

The budget for payments for capital assets increased from R18.4 million in 2025/26 to R35.5 million in 2026/27. The budget increased with 92.1 per cent. The funds under this item are made available for the replacement of old, damaged, lost, and obsolete laptops and other IT equipment.

District Administration within the Corporate Services sub-programme receives an allocation of R91.9 million for the 2026/27 financial year. The department is allocating a further R2.1 billion to the Education Management sub-programme.

The Education Management Information Systems sub-programme will receive an allocation of R29.6 million in 2026/27 to ensure connectivity in schools and to enable schools to provide learner data to the National Learner Tracking System through SA-SAMS.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	2 240	2 243	2 246	2 249
SOI 102: Number of public schools that can be contacted electronically (email).	2 240	2 243	2 246	2 249
SOI 103: Percentage of expenditure going towards non-personnel items.	24.6% (12 829 418)	18.1% (12 001 083)	17.6% (12 182 127)	17.0% (12 190 667)
SOI 104: Number of school community engagements held to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society	1	1	1	1
POI 101: Percentage of female employees in top management.	46.84%	47.0%	47.5%	48.0%
POI 102: Percentage of people with a disability employed in the Department	2.83%	3.0%	3.0%	3.0%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description:

To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

Programme objectives:

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases.
- Provide specific public secondary ordinary schools with resources required for the Grade 8 to 12 levels.
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- Provide for projects under Programme 2 specified by the department of Basic Education and funded by conditional grants.

Key policies, priorities and outputs:

The department will focus on the following targets and interventions to ensure that the goals set are met:

- Promotion of quality education.
- Improving learner test scores in Literacy/Language and Numeracy/Mathematics in Grades 3 and 6.
- The development of the General Education and Training (GET) Strategy (Grade 1-9).
- The strengthening of teaching Home Languages in the Foundation and Intermediate Phases.
- Incrementally introduced to learning an African language from Grades 1 to 12.
- Implementation of the LITNUM Strategy and the Grades 8 and 9 Mathematics Strategy.
- Support provided to teachers in Mathematics and Language where lesson plans are provided.
- Increase the participation in Mathematics and Science subjects.
- Continue with the Secondary School Improvement Programme (SSIP) programme for improving learner performance in Grade 12.
- Educators will undergo more vigorous teacher development programmes that will continue to focus on Mathematics, Science, Technology, English First Additional Language, African Languages, reading, the utilisation of ICTs to promote quality teaching and learning, and new subjects related to the 4IR (Coding and Robotics).
- The strengthening the participation in school sports.
- Prioritising resources towards school sports programmes which covers multiple sporting disciplines for learners with special educational needs.
- Increasing access to public schools through pro-poor interventions such as providing learners with nutritious meals and scholar transport and no-fee policy.
- Focus on Technical and Vocational education through the implementation of TSS-RG. The TSS-RG is a new provincial grant, meant to recapitalise schools offering technical subjects by providing workshop machinery, tools and equipment to improve the technical environment and support the development of technical skills.

TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Public Primary Schools	22 635 032	23 990 321	25 445 944	26 895 671	27 411 810	27 411 810	28 335 962	29 616 001	30 869 475
2. Public Secondary Schools	15 006 373	15 981 871	17 444 452	18 794 711	18 990 984	19 002 174	19 832 444	20 687 626	21 578 451
3. Human Resource Development	159 228	187 049	185 482	241 482	211 562	211 562	223 857	233 408	233 408
4. School Sport, Culture And Media Services	29 639	34 795	31 398	42 497	42 211	42 211	44 409	44 409	44 409
5. Conditional Grants	1 054 268	1 147 894	1 216 340	1 278 128	1 278 128	1 278 128	1 321 584	1 359 370	1 423 810
Total payments and estimates	38 884 540	41 341 930	44 323 616	47 252 489	47 934 695	47 945 885	49 758 256	51 940 814	54 149 553

TABLE 5.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	35 376 896	38 195 767	41 154 845	44 492 895	44 090 137	44 101 327	46 016 242	48 014 810	50 219 478
Compensation of employees	33 838 343	36 704 984	39 589 146	42 039 547	42 463 253	42 463 253	44 205 957	46 159 716	48 293 209
Goods and services	1 538 553	1 490 783	1 565 699	2 453 348	1 626 884	1 638 074	1 810 285	1 855 094	1 926 269

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Interest and rent on land									
Transfers and subsidies to:	3 488 682	3 139 676	3 138 452	2 757 816	3 835 846	3 835 846	3 736 220	3 919 996	3 924 067
Higher education institutions									
Non-profit institutions	3 345 892	3 017 422	3 002 800	2 596 096	3 674 126	3 674 126	3 567 223	3 743 394	3 739 518
Households	142 790	122 254	135 652	161 720	161 720	161 720	168 997	176 602	184 549
Payments for capital assets	18 962	6 487	30 319	1 778	8 712	8 712	5 794	6 008	6 008
Buildings and other fixed structures	17 959	5 662	28 888						
Machinery and equipment	1 003	825	1 431	1 778	8 712	8 712	5 794	6 008	6 008
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 884 540	41 341 930	44 323 616	47 252 489	47 934 695	47 945 885	49 758 256	51 940 814	54 149 553

The Public Ordinary School Education programme budget increase from R47.2 billion in 2025/26 to R49.7 billion in 2026/27. The budget showed an increase of 5.3 per cent which translates to a rand value increase of R2.5 billion. Compensation of employees increased from R42 billion in 2025/26 to R44.2 billion in 2026/27, indicating an increase of 5.1 per cent which translates to R2.1 billion. The post provisioning model prioritises the employment of educators to manage classroom sizes and the additional budget allocation received by the department for the retention of educators is allocated to this programme. Therefore, over the 2026 MTEF, additional funding of R649.2 million for compensation of employees is allocated to this programme for the retention of educators.

The 2026/27 goods and services' budget amounts to R1.8 billion. The budget decreased by 26.2 per cent which translates to a decrease of R643 million from a main appropriation of R2.4 billion in 2025/26. This is due to the reclassification of the municipal services' budget for schools from goods and services to transfers and subsidies as schools will manage their own municipal accounts.

Transfers and subsidies increased from R2.7 billion in 2025/26 to R3.7 billion in 2026/27, indicating an increase of 35.4 per cent which translates to a rand value increase of R978 million. The department is currently subsidising 1 467 No-Fee Schools with a total enrolment of 1 660 000 learners. The budgeted amount for transfers to public ordinary schools is in line with national funding norms and standards for schools.

Payments for capital assets increased from R1.7 million in 2025/26 to R5.7 million in 2026/27, showing a rand value increase of R4.0 million. This is to fund the leasing of photocopy machines to improve operational efficiency.

The Human Resource Development sub-programme budget is aimed at developing the capacity of personnel who provide specialised services in the sector. Of the total budget of R223.8 million, R123 million is for content training, assessment, teaching and learning methodologies. This total includes R67.7 million for ICT training and support, R4.5 million for SMT training and R27.7 million for resourcing the department's teacher development centres.

The department allocates R44.4 million for the implementation of school sport tournaments in soccer, rugby, cricket, netball and athletics in the province, of which R15.1 million is for youth and culture, R18.3 million for sports, R8.1 million for values in education and R2.8 million for school health.

Conditional grants amount to R1.3 billion for 2026/27. Of this amount, R1.2 billion is allocated to the National School Nutrition Programme grant and R67.4 million is for the Maths, Science and Technology conditional grant which is for the improvement of Maths, Science and Technology performance within schools.

SERVICE DELIVERY MEASURES**PROGRAMME 2: PUBLIC ORDINARY SCHOOLS**

	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Programme performance measures				
SOI 201: Number of schools provided with multimedia resources	270	270	270	270
SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding	1 658 586	1 660 000	1 665 000	1 670 000
SOI 203: Percentage of learners in schools funded at a minimum level.	100%	100%	100%	100%
SOI 204: Number of Foundation Phase teachers trained in reading methodology	1979	2 500	2 500	2 500
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	2 153	2 500	2 500	2 500
SOI 206: Number of teachers trained in mathematics content and methodology	2 252	2 110	2 110	2 110
SOI 207: Number of teachers trained in language content and methodology	1 884	1 630	1 630	1 630
SOI 208: Number of learners with disabilities enrolled in public ordinary schools	6 785	6 500	6 600	6 700
SOI 209: Number of public ordinary schools that offer a previously marginalised official South African Language	1 449	1 485	1 488	1 490
SOI 210: Percentage of females accessing technical subjects in public ordinary schools	New Indicator	35.0%	36.0%	37.0%
POI 201: Number of learners with access to the National School Nutrition Programme	1 738 266	1 738 266	1 781 723	1 826 266
POI 202: Number of Public Ordinary Schools declared as No Fee Schools	1 464	1 467	1 470	1 473
POI 203: Number of Schools of Specialisation (Focus Schools) for high-tech, maritime, aviation, arts and science	37	42	44	47
POI 204: Number of learners in Schools of Specialisation (Focus Schools)	40 802	42 000	44 000	46 000

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**Programme description:**

To provide independent ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objectives:

- To support independent schools in accordance with the South African Schools Act
- To support independent primary schools in Grades 1 to 7
- To support independent secondary schools in Grades 8 to 12.

Key policies, priorities and outputs:

In achieving the broad outcomes of the programme, the department will:

- Increase its inspection, audit and oversight capacity to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework.
- Monitor the compliance of all independent schools with the conditions of registration.
- Enforce the regulation of all relocations to new sites by owners of independent schools.
- Process all new applications for registration on time.

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Primary Phase	605 553	659 490	624 180	594 529	594 529	594 529	621 191	621 191	621 191
2. Secondary Phase	493 113	466 090	411 781	486 432	498 026	498 026	508 413	508 413	508 413
Total payments and estimates	1 098 666	1 125 580	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604

TABLE 5.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	11 639	10 137							
Goods and services	11 639	10 137							
Transfers and subsidies to:									
Non-profit institutions	1 087 027	1 115 443	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
Non-profit institutions	1 087 027	1 115 443	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 098 666	1 125 580	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604

In the 2026/27 financial year the budget allocated towards subsidies to independent schools is R1.1 billion illustrating a rand value increase of R48.6 million which also translates to an increase of 4.5 per cent when compared with the main budget. The independent school sector has grown significantly considering the growth in the number of schools that meet the qualifying requirements for registration with the department.

Subsidies to independent schools are directly linked to the per capita allocations of Public Ordinary Schools meaning that they grow congruently. Therefore, increases in the per capita rate of public ordinary schools increases subsidies provided to independent schools.

The department continues to prioritise school support that is geared towards improving the quality of education and will therefore continue to give support to independent schools to improve learner performance by providing LTSM and will also assist in the analysis of performance results to develop improvement plans. The implementation of CAPS will be monitored to ensure that class activities are of the required quality.

SERVICE DELIVERY MEASURES**PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 301: Percentage of registered Independent Schools receiving subsidies	26.4%	25.0%	25.0%	25.0%
SOI 302: Number of learners subsidised at registered independent schools	145 006	140 100	140 500	141 000

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme description:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Programme objectives:

- To provide specific public special schools with resources
- To provide educators and learners in public special schools with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in public special schools
- To provide additional and departmentally managed sporting and cultural activities in public special schools.

Key policies, priorities and outputs:

The Gauteng Strategy for Early Identification and Support Provisioning to learners experiencing barriers to learning will focus on the following areas:

- Increase access to public Special Schools.
- Ensure that all required services and equipment are available to enhance the quality of teaching and learning to learners who experience barriers to learning and development.
- Optimally utilisation of existing schools.
- Expand the establishment of Full-Service Schools line with the SIAS Policy.
- Special School Resource Centres in each district will increase access to services as outlined in the SIAS Policy.
- District Based Support Teams (DBSTs) and Based Support Teams (SBSTs) to effectively implement the SIAS Policy.
- Introduced the differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5.
- Implementation of Technical Occupation Curriculum (TOC) in Special Schools.
- Supply assistive devices to learners who need them to ensure that they reach their potential.
- Provisioning of ICT upgrades and electronic assistive device resources to support the delivery of quality education to learners with disabilities to achieve the 4IR Policy in Special Needs Schools.
- Initiation of the integration and incorporation of wellness programmes and the rehabilitation of children in conflict with the law into the education system.
- Learner Psycho-Support (LPSS) will identify and refer learners for in-patient rehabilitation services which would normally be a 6–8-week to DSD/ DoH registered centres.
- Staff at Full-Service Schools and Special Schools Resource Centres as well as DBST, SBSTs, SMTs and SGBs will be professionally trained, developed and upskilled to identify the different levels of learners' barriers and needs.
- Capacity building and training of educators, SMTs, and SGBs on the National and Provincial Policies on screening, identification, assessment, and support (SIAS).
- Capacity building and training of educators and support staff in Braille and South African Sign Language.
- Ensure that all policies comply with the principles of inclusion.
- Introduction of the Visually Impaired Educator Programme (VIEP) in mainstream schooling to empower visually impaired employees.
- Visually impaired educators will further be empowered through upskilling in Information Communications Technology (ICT) programmes, provisioning of assistive devices such as laptops, scanners and by appointing Teacher Assistants to provide administrative support.
- LSEN school sports will focus on multiple-discipline learners with special education needs.
- Provide the necessary support, resources and equipment to identified Special Care Centres (SCCs) and Special Schools for the provisioning of education to learners with severe to profound intellectual disabilities..

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Schools	4 221 990	4 360 484	4 656 629	5 005 586	4 995 972	4 995 972	5 224 038	5 416 698	5 611 786
2. Human Resource Development	2 667	2 666	2 683	3 429	3 039	3 039	3 178	3 323	3 323
3. School Sport, Culture And Media Services	2 016	2 256	1 671	2 844	2 844	2 844	2 972	2 972	2 972
4. Conditional Grants	35 011	35 987	37 229	39 627	39 627	39 627	41 562	43 461	45 497
Total payments and estimates	4 261 684	4 401 393	4 698 212	5 051 486	5 041 482	5 041 482	5 271 750	5 466 454	5 663 578

TABLE 5.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 341 687	3 456 897	3 771 188	4 088 447	4 086 246	4 085 076	4 268 270	4 461 688	4 659 452
Compensation of employees	3 319 057	3 437 065	3 745 618	4 051 950	4 051 950	4 050 780	4 234 762	4 425 289	4 623 173
Goods and services	22 630	19 832	25 570	36 497	34 296	34 296	33 508	36 399	36 279
Transfers and subsidies to:	919 974	943 973	925 868	962 979	954 975	956 145	1 003 417	1 004 703	1 004 063
Non-profit institutions	908 968	924 328	915 394	957 762	949 758	949 758	997 965	999 006	998 110
Households	11 006	19 645	10 474	5 217	5 217	6 387	5 452	5 697	5 953
Payments for capital assets	23	523	1 156	60	261	261	63	63	63
Buildings and other fixed structures									
Machinery and equipment	23	523	1 156	60	261	261	63	63	63
Payments for financial assets									
Total economic classification	4 261 684	4 401 393	4 698 212	5 051 486	5 041 482	5 041 482	5 271 750	5 466 454	5 663 578

The Public Special School Education programme budget increased from a main budget of R5.0 billion in 2025/26 to R5.2 billion in 2026/27 indicating an increase of 4.4 per cent which translates to a rand value increase of R220 million.

Compensation of employees receives 80.3 per cent of the total budget allocation which equates to R4.2 billion in 2026/27. The personnel budget has increased from R4.0 billion in 2025/26, this is a 4.5 per cent increase in funding which equates to R182 million. This budget make provision for the personnel cost of specialised educators and specialist support personnel and improvement in condition of services.

The 2026/27 goods and services' budget amounts to R33.5 million. The budget decreased by 8.5 per cent which translates to a decrease of R2.0 million. A portion of the budget cut due to downward inflation adjustments is implemented under this programme which resulted in the decrease in the budget for goods and services. An amount of R195 million in 2026/27 has been allocated for learner transport

Transfers and subsidies for 2026/27 amounts to R997.9 million showing an increase of 4.2 per cent from the main budget of R40.2 million in the 2025/26 financial year. This budget allocation covers the provision of learning and teaching support materials (LTSM), assistive devices, funding for school operations, therapeutic and psychosocial support services, and learner transport for LSEN.

The conditional grant sub-programme which contains the budget for Learners with Profound Intellectual Disabilities grant increase from R39.6 million in 2025/26 to R41.5 million in 2026/27, showing an increase of 4.9 per cent which equates to R1.9 million. The baseline of this grant is protected from the inflation adjustment to ensure that learners receive specialised support.

The Special Schools programme has prioritised R2.9 million towards school sport programmes which covers multiple sporting disciplines for learners with special educational needs and R3.1 million has been budgeted for staff development in the 2026/27 financial year.

The department allocated R71 million towards the expansion of the Special Schools programme and to improve the quality of programmes for learners with special educational needs and Autism. An amount of R216 million is allocated towards Psycho-social support for inclusive education.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 401: Number of learners with disabilities enrolled in special schools (MTDP indicator)	42 500	43 000	43 300	43 600
SOI 402: Number of therapists/specialist staff in public Special Schools	640	653	666	676
SOI 403: Number of special schools offering Occupational subjects	New Indicator	44	44	44
POI 401: Number of educators employed in public Special Schools	4 620	4 640	4 680	4 700

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**Programme description:**

To provide early childhood development education at Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

- To provide specific public ordinary schools with the resources required for Grade R
- To support particular community centres at Grade R level
- To provide particular sites with resources required for pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services.

Key policies, priorities, and outputs:

- Prioritise accessible, quality ECD services and Grade R universalisation with the implementation of a compulsory two years of ECD before Grade 1.
- Increase the number of Public Primary Schools offering Grade R.
- Resourcing schools offering Grade R with learner and teacher support material.
- Increase the number of fully registered ECD sites and ensure that private Grade R sites will be registered through the introduction of Provincial Regulations.
- Implementation and verification of data through the Education Management Information System specifically for the ECD Pre-Grade R and Grade R community-based cohorts.
- All necessary policies, processes and procedures will be streamlined to support the funding of targeted ECD centres that offer Grade R and Pre-Grade R services.
- The implementation of curriculum-based early learning for all children from 0 to 5 years through the National Curriculum Framework and the National Curriculum and Assessment Policy Statement for the Foundation Phase (CAPS).
- Expansion of the pro-poor interventions to provide school nutrition to the ECD 0-5-year-old learners.
- Training will be provided for the professional and other development of educators and non-educators.
- The Human Resources Development Strategy for Early Childhood Development (based on the National Integrated Early Childhood Development Policy) (2018); and
- The Policy on Minimum Requirements for Programmes Leading to Qualifications in Higher Education for Early Childhood Development Educators.

TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Grade R In Public Schools	1 410 878	1 504 910	1 667 483	1 728 948	1 763 135	1 763 135	1 684 207	1 795 625	1 815 928
2. Grade R In Early Childhood Development Centres	22 417	34 588	23 846	25 059	25 059	25 059	26 187	26 187	26 187
3. Pre-Grade R In Early Childhood Development Centres	316 388	355 530	350 749	456 470	380 181	380 181	415 024	442 570	336 353
4. Human Resource Development	20 877	20 877	36 004	54 909	48 662	48 662	50 902	53 526	53 526
5. Conditional Grants	230 062	236 772	297 355	370 541	733 743	733 743	806 672	1 211 676	1 228 776
Total payments and estimates	2 000 622	2 152 677	2 375 437	2 635 927	2 950 780	2 950 780	2 982 992	3 529 584	3 460 770

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 288 822	1 392 222	1 543 012	1 654 754	1 627 644	1 627 451	1 623 344	1 744 874	1 765 461
Compensation of employees	944 385	1 128 524	1 297 405	1 396 230	1 497 142	1 496 949	1 471 989	1 541 648	1 614 021
Goods and services	344 437	263 698	245 607	258 524	130 502	130 502	151 355	203 226	151 440

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies to:	711 693	760 290	832 178	980 753	1 322 715	1 322 908	1 357 699	1 782 310	1 692 861
Non-profit institutions	711 693	760 003	832 026	980 753	1 322 715	1 322 715	1 357 699	1 782 310	1 692 861
Households		287	152			193			
Payments for capital assets	107	165	247	420	421	421	1 949	2 400	2 448
Buildings and other fixed structures									
Machinery and equipment	107	165	247	420	421	421	1 949	2 400	2 448
Payments for financial assets									
Total economic classification	2 000 622	2 152 677	2 375 437	2 635 927	2 950 780	2 950 780	2 982 992	3 529 584	3 460 770

The 2026/27 budget for Early Childhood Development amounts to R2.9 billion showing an increase of 13.2 per cent from a main appropriation of R2.6 billion in the 2025/26 financial year. Of the R2.7 billion allocated, R1.4 billion is earmarked for personnel expenditure, R1.3 billion for subsidies to Grade R and Pre-Grade R sites and R79.8 million for procurement of Grade R start-up kits and other resources.

The sub-programme Grade R in Public Schools received the largest share of the ECD budget which amounts to R1.6 billion or 56.5 per cent of the total budget of the programme. Grade R in Early Childhood Development centres receive an allocation of R26.1 million which amounts to 0.9 per cent of the total ECD budget.

The Sub-programme: Pre-Grade R in Early Childhood Development Centres receive 13.9 per cent of the total programme budget translating to a rand value amount of R415 million of which R30.9 million is for operational functions and R304 million for subsidies to ECD centres.

The compensation of employees' budget amounts to R1.4 billion in 2026/27, showing an increase of 5.4 per cent which translates to a rand value of R75.7 million when compared with the main budget. The budget provides for the compensation of Grade R practitioners, the conversion of the posts to PL1, improvement in condition of services and the progressive equalisation of the remuneration of Grade R teachers for which additional funding was received.

The budget for goods and services decreased from a main budget of R258.5 million in the 2025/26 to R151.3 million in the 2026/27. The department implemented a portion of the budget cuts to maintain fiscal sustainability within this programme which resulted in a decrease in the budget for Grade R resources.

The budget for transfers and subsidies amounts to R1.3 billion and it increased by R376.9 million, due to the increase in the ECD conditional grant to continue to expand the early childhood development services and payments for capital assets amounts to R1.9 million for the 2026/27 financial year.

The budget for the Sub-programme: Human Resource Development amounts to R50.9 million whereas the Sub-programme: Conditional grants is R806.6 million due to the allocation of the ECD grant..

The department will ensure that 79 per cent of all Grade 1 learners have formal Grade R education and therefore need to ensure that all learners have access to Pre-Grade R and Grade R. To meet this expansion, the procurement of additional classrooms will be undertaken. The department will increase the number of public schools that offer Grade R to 1 417 in the 2026/27 financial year. The department is developing the funding norms and a policy for the introduction of and resourcing of Pre-Grade R.

SERVICE DELIVERY MEASURES**PROGRAMME 5: EARLY CHILD DEVELOPMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 501: Number of public schools that offer Grade R	1 415	1 430	1 432	1 434
SOI 502: Number of registered ECD programmes	2 500	3 300	3 500	3 700
SOI 503: Number of children accessing registered ECD programmes	140 000	156 000	158 000	160 000
SOI 504: Number of children benefiting from the ECD subsidy	126 291	129 639	134 639	135 139
POI 501: Number of learners enrolled in Grade R	137 300	139 000	139 500	140 000
POI 502: Percentage of Grade 1 learners who have received formal Grade R education	78.5%	78.8%	85.0%	90.0%

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme description :

To provide and maintain infrastructure facilities for administration and schools.

Programme objectives:

- Infrastructure development and maintenance of buildings
- Office infrastructure development and maintenance
- Infrastructure development and maintenance in public ordinary schools (mainstream and full-service schools)
- Special school's infrastructure development and maintenance
- Infrastructure development and maintenance for ECD.

Key policies, priorities, and outputs:

- Prioritise the maintenance at affected schools.
- In collaboration with the private sector financial institutions to demolish and rebuild asbestos schools.
- Improve and accelerate infrastructure delivery by replacing mobile schools, upgrading water provisioning, upgrading electricity and upgrading sanitation on targeted schools.
- Refurbish classrooms as smart classrooms in No-Fee Schools that will be equipped with smart interactive boards to enhance the quality and deliverance of education.
- New buildings of Special Schools are in line with the Smart Schools' Strategy that are adapted for learners with multiple disabilities.
- Existing schools and Full-Service Schools are converted and upgraded to align to the new requirements.
- Build additional classrooms in primary schools to accommodate the large numbers of learners registering in Grade R at these schools.
- In areas where there is extreme demand, mobile classrooms adapted to young children are provided.
- Provide schools with fencing to demarcate play areas for learners.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	58 756	65 615	64 013	150 724	134 300	134 300	131 100	150 499	150 499
2. Public Ordinary Schools	2 059 612	2 080 585	2 743 076	2 536 645	2 562 723	2 543 920	2 398 726	2 301 008	2 388 423
3. Special Schools	128 417	136 246	28 088	138 600	151 946	170 749	139 385	145 657	145 657
4. Early Childhood Development	15 908	12 760	31 961	51 588	48 951	48 951	72 848	75 909	77 586
Total payments and estimates	2 262 693	2 295 206	2 867 138	2 877 557	2 897 920	2 897 920	2 742 059	2 673 073	2 762 165

TABLE 5.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 303 094	1 127 175	1 062 956	915 382	553 185	555 305	801 032	897 447	899 124
Compensation of employees	50 871	51 797	50 266	52 000	53 000	53 000	54 800	56 700	56 700
Goods and services	1 252 223	1 075 376	1 012 690	863 382	500 185	502 305	746 232	840 747	842 424
Transfers and subsidies to:	5 293	161 652	107 410		150 000	150 000	209 224	156 870	156 870
Provinces and municipalities									
Households	243	429	198						
Payments for capital assets	954 306	1 006 379	1 696 772	1 962 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Buildings and other fixed structures	934 269	1 000 419	1 696 770	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Machinery and equipment	9								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Land and sub-soil assets	20 028	5 960	2	24 000					
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 262 693	2 295 206	2 867 138	2 877 557	2 897 920	2 897 920	2 742 059	2 673 073	2 762 165

The Infrastructure Development programme budget decreased from a main budget of R2.8 billion in 2025/26 to R2.7 billion in 2026/27 which is a rand value decrease of R135 million which translates to a per centage decrease of 4.7 per cent. The decrease is because the Budget Facility for Infrastructure (BFI) allocation came to an end in the 2024/25 financial year.

Compensation of employees received an allocation of R54.8 million which forms part of the conditional grant for professional and administrative staff to manage the infrastructure delivery, whilst goods and services received an allocation of R746 million in 2026/27 which is largely for the maintenance and repair of school infrastructure. Payments for capital assets, which includes buildings and fixed structures amounts to R1.7 billion, this includes budget for new construction projects, upgrade and additions and refurbishment and rehabilitation projects.

The department allocated R2.3 billion to infrastructure programmes in Public Ordinary Schools, R72.8 million to infrastructure programmes in Early Childhood Development centres, R139 million for infrastructure programmes in Public Special Schools.

The Educational Infrastructure Grant which forms part of the total budget of this programme will assist the department to meet the minimum norms and standards for school Infrastructure which aims to eradicate structures built of inappropriate material.

SERVICE DELIVERY MEASURES**PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 601: Number of education facilities provided with water services	N/A	N/A	N/A	N/A
SOI 602: Number of education facilities provided with electricity services	N/A	N/A	N/A	N/A
SOI 603: Number of education facilities provided with sanitation services	N/A	N/A	N/A	N/A
SOI 604: Number of education facilities where maintenance projects are completed	300	280	280	280
SOI 605: Number of new schools completed	New Indicator	8	4	6
SOI 606: Number of replacement schools that are completed	New Indicator	5	6	9
SOI 607: Number of Grade R classrooms provided	New Indicator	15	15	15
SOI 608: Number of new schools under construction funded by the Budget Facility for Infrastructure (BFI) (includes replacement schools)	7	10	8	6

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**Programme description:**

To provide training and support to all education institutions.

Programme objectives:

- Provide employee human resources development in accordance with the Skills Development Act.
- Provide for special departmentally managed intervention projects within the education system.
- Provide educators and learners in public ordinary schools with departmentally managed support services.
- Provide professional services to Independent schools.
- Provide professional services to Special Schools.
- Provide professional services to ECD centres.
- Provide departmentally managed examination services.

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Payments To Seta	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
2. Professional Services	4 620 168	4 459 835	3 913 524	2 885 242	3 186 308	3 978 866	2 764 236	2 863 444	2 845 165
3. Special Projects	1 054 991	1 498 285		207 581	207 581	207 581	59 396		
4. External Examinations	608 425	703 622	700 455	769 139	771 020	771 020	803 795	803 995	825 710
5. Conditional Grants	47 620	44 626	48 613	45 116	45 116	45 116	47 330	41 896	43 162
Total payments and estimates	6 450 059	6 832 067	4 789 000	4 057 624	4 356 728	5 149 286	3 836 949	3 878 718	3 891 218

TABLE 5.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 546 066	4 447 614	3 960 443	3 043 946	3 329 884	4 168 389	2 926 444	3 014 933	3 026 984
Compensation of employees	404 544	468 460	470 013	471 887	467 627	467 627	483 724	482 554	504 269
Goods and services	4 141 522	3 979 154	3 490 363	2 572 059	2 862 257	3 700 762	2 442 720	2 532 379	2 522 715
Interest and rent on land			67						
Transfers and subsidies to:	1 769 293	2 249 865	729 513	868 630	870 679	825 782	760 642	713 644	714 167
Departmental agencies and accounts	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
Non-profit institutions	1 650 438	2 124 166	603 016	718 084	723 976	679 079	598 450	544 261	536 986
Households			89						
Payments for capital assets	134 700	134 588	99 044	145 048	156 165	155 115	149 863	150 141	150 067
Buildings and other fixed structures									
Machinery and equipment	129 844	134 588	99 044	145 025	156 139	155 089	148 833	149 110	149 036
Software and other intangible assets	4 856			23	26	26	1 030	1 031	1 031
Payments for financial assets									
Total economic classification	6 450 059	6 832 067	4 789 000	4 057 624	4 356 728	5 149 286	3 836 949	3 878 718	3 891 218

The Examination and Education Related Services budget decreased from a main budget of R4.0 billion in 2025/26 to R3.8 billion in 2026/27, indicating a decrease of 5.4 per cent which translates to a rand value decrease of R220 million.

The compensation of employees' budget increased from a main budget of R471 million in 2025/26 to R483 million in 2026/27, indicating an increase of 2.5 per cent which translates to a rand value increase of R11.8 million. The budget is allocated for the payment of examination markers, moderators and administrative staff, and it also includes provision for unemployment insurance fund (UIF) of teacher assistants employed through the Presidential Youth Employment Initiative (PYEI) programme.

Goods and services received an allocation of R2.4 billion showing a decrease of 5.0 per cent which translates to a rand value decrease of R129 million as compared to a main budget of R2.5 billion in 2025/26. This is due to reprioritisation of funds that were set aside for municipal services bail out of schools to fund transfers to schools to comply with the national funding norms and standards.

Transfer and subsidies amounts to R760.6 million showing a decrease of 12.4 per cent which translates to a rand value decrease of R107.9 million as compared to a main budget of R868.6 million in 2025/26. This is due to the decrease in the budget for the PYEI from R207.5 million in 2025/26 to R59.3 million in 2026/27. Payments for capital assets amounts to R149 million indicating an increase of 3.3 per cent equating to a rand value of R4.8 million as compared to R145 million in 2025/26 for the printing services within the External Examination sub-programme.

The department will develop a Safe Schools Programme that will integrate psycho-social and physical security in schools. Within the sub-programme: Professional Services, an amount of R19.8 million will be used for school safety which will include advocacy and development of School Safety Plans in all priority schools, including training of occupational health and safety officers. A total amount of R179 million is allocated for the patrollers. A further R41.3 million will be invested in intensifying psycho-social services to support the plight of the girl-and boy-child, focusing on teenage pregnancy, gender-based violence, increased HIV infection rates and other psycho-social issues.

The External Examinations sub-programme is allocated R803.7 million in 2026/27 of which R482 million is for examination markers and moderators and R321 million is for printing question papers and answer sheets and related operational costs.

SERVICE DELIVERY MEASURES

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	89.1%	89.5%	90.0%	90.0%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	48.15%	49.0%	49.5%	50.0%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	17.62%	17.0%	17.5%	18.0%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	18.08%	18.5%	19.0%	19.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above	918	900	902	902
POI 701: Number of SSIP residential camps	30	30	30	30
POI 702: Number of learners in SSIP camps	15 000	11 965	12 000	12 250
POI 703: Number of learners eligible to benefit from learner transport	238 276	246 276	254 276	262 276
MTDP 701: Number of candidates passing Mathematics and Physical Sciences in the NSC examination	22 034	20 500	21 000	21 500

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 5.20: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF							
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	71 368	26 486 344	20 634	21 796 079	77 153	24 414 386	78 800		78 800	26 563 855	79 940	27 594 939	81 096	28 836 484	82 270	30 192 456	1.4%	4.4%	50.6%
7 – 10	18 496	11 942 544	10 075	19 485 375	18 570	20 514 106	18 942		18 942	21 389 107	19 173	22 692 239	19 406	23 691 139	19 643	24 752 898	1.2%	5.0%	41.3%
11 – 12	1 921	1 734 941	62 348	1 952 123	2 352	1 768 391	2 399		2 399	1 829 306	2 428	1 911 626	2 460	1 997 648	2 491	2 087 543	1.3%	4.5%	3.5%
13 – 16	106	154 190	107	162 700	118	167 056	120		120	169 454	120	177 080	120	185 049	120	193 376	0.0%	4.5%	0.3%
Other	13 058	1 430 336	15 275	1 792 424	10 123	2 020 421	10 310		10 310	2 303 064	10 333	2 308 152	10 355	2 391 212	10 378	2 498 538	0.2%	2.8%	4.3%
Total	104 949	41 748 355	108 439	45 188 701	108 316	48 884 360	110 571		110 571	52 254 786	111 994	54 684 036	113 437	57 101 532	114 902	59 724 811	1.3%	4.6%	100.0%
Programme																			
1. Administration	6 170	3 191 155	6 892	3 397 871	7 325	3 620 561	7 459		7 459	3 723 177	7 459	4 232 804	7 459	4 435 625	7 459	4 633 439	0.0%	7.6%	7.6%
2. Public Ordinary School Education	78 690	33 838 343	79 949	36 704 984	83 595	39 589 146	85 237		85 237	42 463 253	86 516	44 207 314	87 813	46 162 430	89 130	48 299 323	1.5%	4.4%	81.0%
3. Independent School Subsidies																	0.0%	0.0%	0.0%
4. Public Special School Education	7 858	3 319 057	8 150	3 437 065	9 297	3 745 618	9 589		9 589	4 050 780	9 733	4 234 762	9 879	4 425 289	10 027	4 623 173	1.5%	4.5%	7.7%
5. Early Childhood Development	4 765	944 385	5 905	1 128 524	6 099	1 297 405	6 286		6 286	1 496 949	6 286	1 470 814	6 286	1 538 934	6 286	1 607 907	0.0%	2.4%	2.7%
6. Infrastructure Development	73	50 871	73	51 797	76	50 266	76		76	53 000	76	54 800	76	56 700	76	56 700	0.0%	2.3%	0.1%
7. Examination And Education Related Services	7 393	404 544	7 470	468 460	1 924	470 013	1 924		1 924	467 627	1 924	483 542	1 924	482 554	1 924	504 269	0.0%	2.5%	0.9%
Direct charges																	0.0%	0.0%	0.0%
Total	104 949	41 748 355	108 439	45 188 701	108 316	48 773 009	110 571		110 571	52 254 786	111 994	54 684 036	113 437	57 101 532	114 902	59 724 811	1.3%	4.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	19 238	4 680 043	19 568	6 792 430	22 649	8 562 738	24 211		24 211	8 674 734	24 211	9 175 000	24 211	9 593 596	24 211	10 025 308	0.0%	4.9%	16.8%
Professional Nurses, Staff Nurses and Nursing Assistants	563	138 849	559	171 126	573	178 810	573		573	186 821	573	195 228	573	204 013	573	213 194	0.0%	4.5%	0.4%
Legal Professionals	7	5 171	10	6 853	8	7 161	8		8	7 482	8	7 819	8	8 171	8	8 539	0.0%	4.5%	0.0%
Social Services Professions	192	6 736	150	8 139	17	8 504	17		17	8 880	17	9 280	17	9 698	17	10 134	0.0%	4.5%	0.0%

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R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Engineering Professions and related occupations	52	31 000	59	30 726	50	35 403	50		50	36 989	50	40 393	50	42 211	0.0%	4.5%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	539	280 430	509	323 824	515	338 628	515		515	353 799	515	369 720	515	403 743	0.0%	4.5%	0.7%
Educators and related professionals	74 762	35 504 426	77 793	37 549 586	81 221	39 251 736	81 811		81 811	42 343 924	83 038	43 981 401	84 277	45 912 614	1.5%	4.3%	80.8%
Others such as interns, EPWP, learnerships, etc	9 596	1 101 700	9 791	306 017	3 283	501 380	3 386		3 386	642 157	3 386	698 546	3 386	729 797	0.0%	5.9%	1.3%
Total	104 949	41 748 355	108 439	45 188 701	108 316	48 884 360	110 571		110 571	52 254 786	111 798	54 475 648	113 037	56 884 639	1.1%	4.4%	100.0%

Personnel numbers in 2026/27 increase from 110 571 in 2025/26 to 112 432, a 1.7 per cent increase. The corresponding personnel budget increases from the main appropriation of R52.2 billion in 2025/26 to R54.4 billion in 2026/27 which is a 4.8 per cent increase.

The increase in the personnel headcount represents the department's commitment to keeping class sizes in accordance with the policy norms of 1:40 in Primary Schools and 1:35 in Secondary Schools whereas the increase in budget will fund approved structure and post provisioning model and Improvement in Condition of Service (ICS) over the MTEF.

Other norms relate to Technical Schools with a ratio of 1:12 and Special Schools with a maximum ratio of 1:15. The increase in staff numbers at the school level is an attempt to rectify the divergence from policy norms and to maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools.

Personnel numbers increase over the 2026 MTEF for Public Ordinary Schools for the employment of educators to respond to an increase in learner numbers. Other factors such as the changes in the technical schools' curriculum and the practical learning component requires more human resources and the other contributor is the expansion of schools of specialisation which requires more human resource capacity including educators.

The increase in personnel numbers for Public Special Schools over the MTEF is due to the introduction of more schools for autistic and physically challenged learners which requires more human resources. The department has launched additional Schools of Specialisation (SOS) which by implications requires more educators who are specialists to respond to the mandate, however educators in existence will not be economical at such schools, unless their profiles fit the purpose of the SOS. Furthermore, the expansion of Autism schools requires more class assistants in LSEN school.

The capacity in terms of personnel in Programme 6: Infrastructure Development and Programme 7: Examination and Related Services and Programme 5: Early Childhood Development will be maintained over the 2026 MTEF.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	104 949	108 439	108 316	110 571	110 571	110 571	111 994	113 437	114 902
Number of personnel trained	25 493	30 862	32 405	34 026	34 026	34 026	34 026	34 026	34 026
of which									
Male	9 482	12 108	12 713	13 349	13 349	13 349	13 349	13 349	13 349
Female	16 011	18 754	19 692	20 677	20 677	20 677	20 677	20 677	20 677
Number of training opportunities	19 938	21 747	21 751	21 751	21 751	21 751	21 751	21 751	21 751
of which									
Tertiary	8 670	9 059	9 059	9 059	9 059	9 059	9 059	9 059	9 059
Workshops	11 268	12 292	12 296	12 296	12 296	12 296	12 296	12 296	12 296
Seminars		396	396	396	396	396	396	396	396
Other									
Number of bursaries offered	2 690	2 810	2 811	2 811	2 811	2 811	2 811	2 811	2 811
Number of interns appointed	2 688	2 808	2 809	2 809	2 809	2 809	2 809	2 809	2 809
Number of learnerships appointed	2 550	2 663	2 664	2 664	2 664	2 664	2 664	2 664	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	57 795	73 267	54 781	115 476	100 434	111 791	100 508	104 971	123 167
2. Public Ordinary School Education	159 228	187 049	185 482	241 482	211 562	211 562	223 857	233 408	233 408
3. Independent School Subsidies									
4. Public Special School Education	2 667	2 666	2 683	3 429	3 039	3 039	3 178	3 323	3 323

5. Early Childhood Development	20 877	20 877	36 004	54 909	48 662	48 662	50 902	53 526	53 526
6. Infrastructure Development									
7. Examination And Education Related Services	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
Total payments on training	359 422	409 558	405 358	565 842	510 400	521 757	540 637	564 611	590 605

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all provinces need to establish Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The main aim of PTDIs and DTDCs is to provide training and development programmes to enhance the quality of teaching and learning in schools. The province has 18 DTDCs whose functions include implementation of supply driven and demand driven programmes.

The Gauteng Department of Education rolled-out several training programmes, both accredited and non-accredited, to support and develop its employees. Some of the programmes were offered comprehensively in the form of bursaries to employees to further their studies through higher learning institutions. The department also has a Teacher Development Strategy which is aimed at empowering and developing educators through programmes rolled-out through the Matthew Goniwe School of and Leadership and Governance..

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 5:22: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
		2025/26		2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	20 108	20 108	20 108	20 832	21 519	22 186
Percentage of women employed at Salary Level 1-12 within the department	35 755 994	35 894 440	35 894 440	37 186 640	38 413 799	39 604 627
Percentage of procurement for women-owned companies	470 466	470 466	470 466	487 403	503 487	519 095
Total	36 246 568	36 385 014	36 385 014	37 694 875	38 938 805	40 145 908

The department remains committed to gender equity, youth empowerment, and inclusive procurement, ensuring that these priorities are set within its baseline allocations. The allocations remain stable in the current financial year and over the MTEF. The budget increases by R1.4 billion from R36.2 billion in 2025/26 to R37.6 billion in 2026/27, this is 3.6 per cent increase. The budget grows by an average of 2.1 per cent over the MTEF. The bulk of funding is directed to compensation of women at Salary Levels 1–12 which is 98.7 per cent of the total allocation to sustain women's employment in the core personnel, allocations on procurement on women-owned companies is 1.3 per cent and budget for women in SMS position is 0.1 per cent of the total allocation. There is consistent and stable growth in the gender-based budget which supports the departments commitment to gender-based budgeting and advancing gender transformative initiatives.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	35 937	38 585	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Sale of goods and services produced by department (excluding capital assets)	35 937	38 585	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Sales by market establishments	35 937	38 585	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Other sales	35 937	38 585	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Of which									
Health patient fees	35 937	38 586	42 163	39 956	39 956	42 673	41 794	43 675	45 640
Transfers received from:									
Fines, penalties and forfeits	137	75	148	114	114	84	119	124	130
Interest, dividends and rent on land	2 446	740	1 209	299	299	837	313	327	342
Interest	2 446	740	1 209	299	299	837	313	327	342
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	45 786	14 458	28 370	4 607	4 607	12 780	4 819	5 036	5 262
Total departmental receipts	84 306	53 858	71 890	44 976	44 976	56 374	47 045	49 162	51 374

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 827 482	52 912 535	56 048 075	59 214 242	58 357 116	59 133 672	60 822 819	63 561 643	66 209 957
Compensation of employees	41 748 355	45 188 701	48 773 009	52 074 344	52 265 702	52 254 786	54 684 036	57 101 532	59 724 811
Salaries and wages	35 674 312	38 344 810	41 248 469	45 081 368	44 835 958	44 107 039	47 381 200	49 475 629	51 745 207
Social contributions	6 074 043	6 843 891	7 524 540	6 992 976	7 429 744	8 147 747	7 302 836	7 625 903	7 979 604
Goods and services	8 079 069	7 723 830	7 274 993	7 139 898	6 091 394	6 878 858	6 138 783	6 460 111	6 485 146
Administrative fees	404 969	196 668	207 210	226 788	171 528	171 528	194 682	209 064	202 530
Advertising	15 365	12 664	9 284	13 042	12 896	12 896	12 227	12 671	12 446
Minor assets	3 849	5 792	3 265	3 611	2 298	2 298	39 301	2 517	2 511
Audit costs: External	16 224	18 176	20 838	24 480	24 480	24 480	25 604	25 758	25 758
Bursaries: Employees	20 454	37 353	29 590	70 756	59 468	59 468	46 871	46 770	64 966
Catering: Departmental activities	10 976	17 164	13 359	18 356	18 110	18 110	18 378	18 737	18 613
Communication (G&S)	179 545	113 870	70 185	147 451	148 676	163 016	108 870	113 630	113 158
Computer services	132 214	125 834	114 651	249 346	191 160	176 820	170 709	174 600	174 321
Consultants: Business and advisory services	34 812	80 630	60 200	85 485	63 608	63 608	54 340	66 029	54 591
Infrastructure and planning services									
Science and technological services									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Contractors	441 757	285 874	676 597	472 914	949 535	997 136	347 347	383 965	383 888
Agency and support/outsource d services	1 185 394	1 227 737	1 288 427	1 190 409	1 256 949	1 267 620	1 420 132	1 461 674	1 527 762
Fleet services (including government motor transport)	19 093	21 144	16 803	19 304	20 459	20 459	18 364	18 693	18 643
Inventory: Clothing material and accessories					17 602	17 602	1 500	1 571	1 571
Inventory: Fuel, oil and gas					10 000	10 000	5 120	5 355	5 355
Inventory: Learner and teacher support material	1 201 521	1 062 339	949 402	988 040	554 772	554 772	978 995	1 032 243	991 164
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies	455 809	659 571	334 577	176 316	126 811	126 811	127 345	130 721	130 721
Consumable supplies	169 956	66 704	48 452	54 846	44 443	43 459	53 103	55 580	55 535
Consumables: Stationery, printing and office supplies	30 256	31 643	26 143	31 953	25 552	25 436	31 513	31 732	31 621
Operating leases	292 534	340 974	314 309	392 117	379 438	315 095	366 801	418 354	417 725
Rental and hiring	7 049	18 959	567	1 378	6 666	6 666	1 935	1 981	1 943
Property payments	1 874 844	1 370 100	1 355 053	1 762 766	708 623	1 073 340	741 072	831 981	833 628
Transport provided: Departmental activity	1 337 931	1 729 718	1 447 178	858 285	972 545	1 402 887	1 014 411	1 057 898	1 061 355
Travel and subsistence	183 550	216 897	234 096	230 367	233 459	233 742	242 516	247 977	246 056
Training and development	17 722	25 138	18 695	60 555	27 699	27 058	50 118	41 134	41 047
Operating payments	12 835	23 977	10 296	21 068	28 109	28 109	27 809	28 845	28 266
Venues and facilities	16 513	20 126	13 776	25 171	21 396	21 330	25 525	25 731	25 682
Interest and rent on land	58	4	73		20	28			
Interest	58	4	73		20	28			
Transfers and subsidies	8 011 544	8 438 032	6 827 880	6 658 365	8 233 761	8 275 480	8 204 156	8 714 800	8 629 642
Departmental agencies and accounts	118 855	125 699	126 408	150 916	146 703	146 703	162 377	169 569	177 367
Provide list of entities receiving transfers	118 855	125 699	126 408	150 916	146 703	146 703	162 377	169 569	177 367
Non-profit institutions	7 709 068	8 102 585	6 496 409	6 333 656	7 913 130	7 868 233	7 860 165	8 355 445	8 253 949
Households	183 621	209 748	205 063	173 793	173 793	260 409	181 614	189 786	198 326
Social benefits	181 337	171 109	174 502	173 793	173 793	196 066	181 614	189 786	198 326
Other transfers to households	2 284	38 639	30 561			64 343			
Payments for capital assets	1 137 515	1 163 759	1 842 464	2 127 968	2 392 015	2 382 164	1 924 980	1 813 154	1 900 543
Buildings and other fixed structures	952 228	1 006 081	1 725 658	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Buildings	952 228	1 006 081	1 725 658	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Other fixed structures									
Machinery and equipment	147 267	151 514	116 797	165 751	197 235	189 504	192 147	193 367	193 341

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment			75						
Other machinery and equipment	147 267	151 514	116 722	165 751	197 235	189 504	192 147	193 367	193 341
Land and sub-soil assets	20 028	5 960	2	24 000					
Software and other intangible assets	17 992	204	7	42	45	45	1 030	1 031	1 031
Payments for financial assets	38 752	25 013	45 523			6 681			
Total economic classification	59 015 293	62 539 339	64 763 942	68 000 575	68 982 892	69 797 997	70 951 955	74 089 597	76 740 142

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 959 278	4 282 723	4 555 631	5 018 818	4 670 020	4 596 124	5 187 487	5 427 891	5 639 458
Compensation of employees	3 191 155	3 397 871	3 620 561	4 062 730	3 732 730	3 723 177	4 232 804	4 435 625	4 633 439
Salaries and wages	2 729 810	2 888 620	3 063 105	3 486 043	3 132 198	3 136 912	3 632 660	3 808 746	3 978 350
Social contributions	461 345	509 251	557 456	576 687	600 532	586 265	600 144	626 879	655 089
Goods and services	768 065	884 850	935 064	956 088	937 270	872 919	954 683	992 266	1 006 019
Administrative fees	1 499	600	1 351	3 822	2 628	2 628	3 685	3 728	3 728
Advertising	6 372	4 755	1 950	3 546	3 434	3 434	3 029	3 284	3 053
Minor assets	3 047	4 952	2 934	2 458	612	612	39 065	2 271	2 269
Audit costs: External	16 224	18 176	20 838	24 480	24 480	24 480	25 604	25 758	25 758
Bursaries: Employees	6 547	23 420	3 755	20 000	37 317	37 317	26 145	26 139	44 335
Catering: Departmental activities	1 497	2 138	2 430	2 602	1 601	1 601	2 383	2 473	2 414
Communication (G&S)	40 637	42 132	39 220	13 129	12 108	26 448	13 502	13 798	13 622
Computer services	61 706	62 379	42 713	96 726	79 923	65 583	97 709	98 485	98 206
Consultants: Business and advisory services	18 648	34 408	23 439	38 545	38 101	38 101	34 278	36 630	34 518
Science and technological services									
Contractors	111 507	158 731	329 775	152 218	161 378	161 378	154 021	181 730	181 653
Agency and support/outsource d services	19 198	18 027	21 757	32 847	31 963	31 963	33 482	33 662	33 585
Fleet services (including government motor transport)	13 475	14 341	10 528	10 697	10 904	10 904	10 651	10 743	10 738
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	499	686	632	727	263	263	270	282	282
Consumable supplies	14 294	15 863	9 503	9 556	6 982	6 982	11 256	11 339	11 335
Consumables: Stationery, printing and office supplies	13 257	13 724	12 036	14 872	12 273	12 273	15 506	15 362	15 307
Operating leases	269 505	303 689	281 113	354 267	340 583	276 240	331 712	382 002	381 642
Rental and hiring	6 329	14 873	450	1 318	1 096	1 096	1 400	1 447	1 409

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Property payments	96 563	77 379	72 302	78 671	92 505	92 505	69 110	69 597	69 567
Transport provided: Departmental activity	387	1 392	783	765	540	1 124	750	759	759
Travel and subsistence	33 083	31 789	26 622	27 634	30 987	30 987	27 910	28 004	27 988
Training and development	10 210	12 439	9 535	37 855	16 015	16 015	25 447	16 162	16 123
Operating payments	5 416	8 012	6 286	9 778	11 996	11 996	8 960	9 001	8 762
Venues and facilities	4 268	6 167	3 072	4 481	4 469	3 877	4 613	4 710	4 676
Interest and rent on land	58	2	6		20	28			
Interest	58	2	6		20	28			
Rent on land									
Transfers and subsidies	29 582	67 133	58 498	7 226	6 991	92 244	7 350	7 673	8 010
Departmental agencies and accounts				370			185	186	186
Provide list of entities receiving transfers				370			185	186	186
Non-profit institutions									
Households	29 582	67 133	58 498	6 856	6 856	92 109	7 165	7 487	7 824
Social benefits	27 338	28 502	28 045	6 856	6 856	27 766	7 165	7 487	7 824
Other transfers to households	2 244	38 631	30 453			64 343			
Payments for capital assets	29 417	15 617	14 926	18 487	31 721	25 040	35 508	35 786	35 786
Machinery and equipment	16 281	15 413	14 919	18 468	31 702	25 021	35 508	35 786	35 786
Other machinery and equipment	16 281	15 413	14 844	18 468	31 702	25 021	35 508	35 786	35 786
Software and other intangible assets	13 136	204	7	19	19	19			
Payments for financial assets	38 752	25 013	45 523			6 681			
Total economic classification	4 057 029	4 390 486	4 674 578	5 044 531	4 708 732	4 720 089	5 230 345	5 471 350	5 683 254

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	35 376 896	38 195 767	41 154 845	44 492 895	44 090 137	44 101 327	46 016 242	48 014 810	50 219 478
Compensation of employees	33 838 343	36 704 984	39 589 146	42 039 547	42 463 253	42 463 253	44 205 957	46 159 716	48 293 209
Salaries and wages	28 852 233	31 089 143	33 419 546	36 290 055	36 536 061	35 803 791	38 199 785	39 887 157	41 727 418
Social contributions	4 986 110	5 615 841	6 169 600	5 749 492	5 927 192	6 659 462	6 006 172	6 272 559	6 565 791
Goods and services	1 538 553	1 490 783	1 565 699	2 453 348	1 626 884	1 638 074	1 810 285	1 855 094	1 926 269
Administrative fees	22 922	25 516	25 942	65 751	35 747	35 747	43 652	45 451	45 726
Advertising	2 534	2 223	1 293	3 358	3 432	3 432	2 919	2 893	2 893
Minor assets	129	120	6	97	19	19	100	100	100
Audit costs: External									
Bursaries: Employees	13 907	13 933	25 835	50 756	22 151	22 151	20 726	20 631	20 631
Catering: Departmental activities	6 729	9 469	8 691	10 605	11 285	11 285	11 597	11 636	11 636

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Communication (G&S)	985	804	900	18 873	2 238	2 238	2 089	2 091	2 091
Computer services	30			43 043					
Consultants: Business and advisory services	28	73							
Infrastructure and planning services									
Science and technological services									
Contractors	2 361	3 927	2 487	22 326	3 874	3 874	2 679	2 717	2 717
Agency and support/outsource d services	1 165 018	1 209 710	1 266 670	1 144 282	1 213 706	1 224 577	1 375 638	1 405 897	1 475 245
Fleet services (including government motor transport)	1 438	1 662	1 645	1 828	1 932	1 932	833	846	846
Inventory: Clothing material and accessories					17 602	17 602	1 500	1 571	1 571
Inventory: Learner and teacher support material	183 789	168 884	167 751	287 417	185 713	185 713	246 266	256 475	258 027
Inventory: Other supplies	12 796	1 347	10 529	3 696	14 691	14 691	10 250	10 711	10 711
Consumable supplies	96 784	17 226	20 667	21 090	5 735	5 735	12 468	12 797	12 797
Consumables: Stationery, printing and office supplies	1 830	1 539	1 223	1 830	1 226	1 226	2 052	2 067	2 067
Operating leases	4 780	6 937	6 242	6 922	7 207	7 207	4 055	4 100	4 100
Rental and hiring	12	808	27	60	45	45	35	34	34
Property payments	458	420	558	734 657	51 724	51 724	25 389	26 443	26 443
Transport provided: Departmental activity	5 726	8 383	6 055	8 362	8 405	8 405	8 920	8 929	8 929
Travel and subsistence	10 098	10 937	13 768	16 317	17 334	17 334	17 160	17 231	17 231
Training and development	1 574	2 121	1 972	6 845	3 418	3 331	7 412	7 452	7 452
Operating payments	1 197	1 648	1 051	1 950	6 666	6 666	6 069	6 269	6 269
Venues and facilities	3 428	3 096	2 387	3 283	2 734	3 140	3 476	3 518	3 518
Interest and rent on land									
Interest									
Transfers and subsidies	3 488 682	3 139 676	3 138 452	2 757 816	3 835 846	3 835 846	3 736 220	3 919 996	3 924 067
Non-profit institutions	3 345 892	3 017 422	3 002 800	2 596 096	3 674 126	3 674 126	3 567 223	3 743 394	3 739 518
Households	142 790	122 254	135 652	161 720	161 720	161 720	168 997	176 602	184 549
Social benefits	142 750	122 246	135 633	161 720	161 720	161 720	168 997	176 602	184 549
Other transfers to households	40	8	19						
Payments for capital assets	18 962	6 487	30 319	1 778	8 712	8 712	5 794	6 008	6 008
Buildings and other fixed structures	17 959	5 662	28 888						
Buildings	17 959	5 662	28 888						
Other fixed structures									
Machinery and equipment	1 003	825	1 431	1 778	8 712	8 712	5 794	6 008	6 008
Other machinery and equipment	1 003	825	1 431	1 778	8 712	8 712	5 794	6 008	6 008

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 884 540	41 341 930	44 323 616	47 252 489	47 934 695	47 945 885	49 758 256	51 940 814	54 149 553

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	11 639	10 137							
Goods and services	11 639	10 137							
Administrative fees									
Communication (G&S)									
Consultants: Business and advisory services	11 639	10 137							
Operating leases									
Transfers and subsidies	1 087 027	1 115 443	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
Non-profit institutions	1 087 027	1 115 443	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 098 666	1 125 580	1 035 961	1 080 961	1 092 555	1 092 555	1 129 604	1 129 604	1 129 604

TABLE 5.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 341 687	3 456 897	3 771 188	4 088 447	4 086 246	4 085 076	4 268 270	4 461 688	4 659 452
Compensation of employees	3 319 057	3 437 065	3 745 618	4 051 950	4 051 950	4 050 780	4 234 762	4 425 289	4 623 173
Salaries and wages	2 799 076	2 873 933	3 115 262	3 443 643	3 362 498	3 361 328	3 597 970	3 759 842	3 927 829
Social contributions	519 981	563 132	630 356	608 307	689 452	689 452	636 792	665 447	695 344
Goods and services	22 630	19 832	25 570	36 497	34 296	34 296	33 508	36 399	36 279
Administrative fees	35	4	21		8	8	20	21	21
Advertising	259	537	240	237	237	237	358	353	353
Minor assets			197						
Catering: Departmental activities	674	1 024	491	893	947	947	916	931	931
Communication (G&S)	494	272	674	374	354	354	601	627	627
Computer services									
Contractors	74	173	237	240	240	240	210	198	198
Agency and support/outsourced services	400			8 000	6 000	6 000	3 360	5 516	3 360
Fleet services (including government motor transport)	493	386	220	331	351	351	166	173	173

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Inventory: Learner and teacher support material	3 283	3 969	5 593	6 737	4 415	4 415	7 184	7 584	9 620
Inventory: Other supplies	1 382	2 832	595	500	500	500	522	522	522
Consumable supplies	7 530	223	1 849	1 718	2 814	2 814	1 907	1 920	1 920
Consumables: Stationery, printing and office supplies	973	1 340	749	160	971	971	450	470	470
Operating leases	1 649	2 017	1 454	1 140	1 140	1 140	400	417	417
Rental and hiring									
Property payments	1 462	2 010	7 923	10 159	10 159	10 159	10 614	10 614	10 614
Transport provided: Departmental activity	202	212	327	652	652	652	732	743	743
Travel and subsistence	1 586	1 333	1 583	1 380	2 011	2 011	2 172	2 267	2 267
Training and development	1 746	3 310	3 176	3 660	3 210	3 210	3 709	3 871	3 871
Operating payments	381	61	94	236	135	135	117	120	120
Transfers and subsidies	919 974	943 973	925 868	962 979	954 975	956 145	1 003 417	1 004 703	1 004 063
Non-profit institutions	908 968	924 328	915 394	957 762	949 758	949 758	997 965	999 006	998 110
Households	11 006	19 645	10 474	5 217	5 217	6 387	5 452	5 697	5 953
Social benefits	11 006	19 645	10 474	5 217	5 217	6 387	5 452	5 697	5 953
Payments for capital assets	23	523	1 156	60	261	261	63	63	63
Machinery and equipment	23	523	1 156	60	261	261	63	63	63
Other machinery and equipment	23	523	1 156	60	261	261	63	63	63
Payments for financial assets									
Total economic classification	4 261 684	4 401 393	4 698 212	5 051 486	5 041 482	5 041 482	5 271 750	5 466 454	5 663 578

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 288 822	1 392 222	1 543 012	1 654 754	1 627 644	1 627 451	1 623 344	1 744 874	1 765 461
Compensation of employees	944 385	1 128 524	1 297 405	1 396 230	1 497 142	1 496 949	1 471 989	1 541 648	1 614 021
Salaries and wages	869 446	1 008 206	1 141 500	1 349 109	1 295 943	1 295 750	1 421 245	1 488 344	1 558 355
Social contributions	74 939	120 318	155 905	47 121	201 199	201 199	50 744	53 304	55 666
Goods and services	344 437	263 698	245 607	258 524	130 502	130 502	151 355	203 226	151 440
Administrative fees	61 131	35 306	28 995	32 568	16 556	16 556	20 412	26 241	20 443
Advertising	700	661	774	815	829	829	1 285	1 297	1 305
Minor assets	5	15		5	1 088	1 088			
Catering: Departmental activities	486		18	183	111	111	189	189	189
Communication (G&S)	177	313	590	599	582	582	768	857	864
Consultants: Business and advisory services	3 646	26 493	21 747	28 768	4 768	4 768	5 935	15 259	5 933
Contractors	499	2 253	1 719	2 405	2 400	2 400	2 405	2 400	2 400

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agency and support/outsourced services									
Fleet services (including government motor transport)	224	192	104	126	115	115	137	137	137
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	271 718	191 829	186 201	184 286	95 291	95 291	110 053	146 359	109 655
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies		16							
Consumable supplies	155	73	75	137	28	28	55	51	51
Consumables: Stationery, printing and office supplies	738	931	749	845	735	735	1 105	1 202	1 209
Operating leases	892	1 118	1 045	1 276	1 230	1 230	1 483	1 640	1 653
Rental and hiring	370								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 675	3 653	3 504	3 133	3 389	3 389	4 147	4 223	4 226
Training and development		29		74	74	74	224	227	231
Operating payments	2 021	816	86	2 104	2 106	2 106	2 087	2 082	2 082
Venues and facilities				1 200	1 200	1 200	1 070	1 062	1 062
Transfers and subsidies	711 693	760 290	832 178	980 753	1 322 715	1 322 908	1 357 699	1 782 310	1 692 861
Non-profit institutions	711 693	760 003	832 026	980 753	1 322 715	1 322 715	1 357 699	1 782 310	1 692 861
Households		287	152			193			
Social benefits		287	152			193			
Payments for capital assets	107	165	247	420	421	421	1 949	2 400	2 448
Machinery and equipment	107	165	247	420	421	421	1 949	2 400	2 448
Other machinery and equipment	107	165	247	420	421	421	1 949	2 400	2 448
Payments for financial assets									
Total economic classification	2 000 622	2 152 677	2 375 437	2 635 927	2 950 780	2 950 780	2 982 992	3 529 584	3 460 770

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 303 094	1 127 175	1 062 956	915 382	553 185	555 305	801 032	897 447	899 124
Compensation of employees	50 871	51 797	50 266	52 000	53 000	53 000	54 800	56 700	56 700
Salaries and wages	44 742	45 089	43 266	44 686	45 686	45 686	47 186	48 986	48 986
Social contributions	6 129	6 708	7 000	7 314	7 314	7 314	7 614	7 714	7 714

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Goods and services	1 252 223	1 075 376	1 012 690	863 382	500 185	502 305	746 232	840 747	842 424
Advertising									
Consultants: Business and advisory services		4 960	4 816		5 300	5 300	3 000	5 000	5 000
Contractors	15 479	37 100	45 435	43 076	45 000	45 000	40 032	42 334	42 334
Inventory: Fuel, oil and gas									
Inventory: Other supplies	180 204	473 974	280 287	48 874	48 874	48 874	51 073	51 073	51 073
Consumable supplies	9 549	15 328	9 196	10 648	18 000	18 000	18 968	20 865	20 865
Rental and hiring		68							
Transport provided: Departmental activity									
Training and development									
Transfers and subsidies	5 293	161 652	107 410		150 000	150 000	209 224	156 870	156 870
Non-profit institutions	5 050	161 223	107 212		150 000	150 000	209 224	156 870	156 870
Households	243	429	198						
Social benefits	243	429	198						
Payments for capital assets	954 306	1 006 379	1 696 772	1 962 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Buildings and other fixed structures	934 269	1 000 419	1 696 770	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Buildings	934 269	1 000 419	1 696 770	1 938 175	2 194 735	2 192 615	1 731 803	1 618 756	1 706 171
Machinery and equipment	9								
Other machinery and equipment	9								
Land and sub-soil assets	20 028	5 960	2	24 000					
Payments for financial assets									
Total economic classification	2 262 693	2 295 206	2 867 138	2 877 557	2 897 920	2 897 920	2 742 059	2 673 073	2 762 165

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 546 066	4 447 614	3 960 443	3 043 946	3 329 884	4 168 389	2 926 444	3 014 933	3 026 984
Compensation of employees	404 544	468 460	470 013	471 887	467 627	467 627	483 724	482 554	504 269
Salaries and wages	379 005	439 819	465 790	467 832	463 572	463 572	482 354	482 554	504 269
Social contributions	25 539	28 641	4 223	4 055	4 055	4 055	1 370		
Goods and services	4 141 522	3 979 154	3 490 363	2 572 059	2 862 257	3 700 762	2 442 720	2 532 379	2 522 715
Administrative fees	251 540	135 242	150 727	124 647	116 589	116 589	126 913	133 623	132 612
Advertising	5 500	4 488	5 027	5 086	4 964	4 964	4 636	4 844	4 842
Minor assets	664	705	128	1 051	579	579	136	146	142
Bursaries: Employees									
Catering: Departmental activities	1 590	4 533	1 729	4 073	4 166	4 166	3 293	3 508	3 443
Communication (G&S)	137 252	70 349	28 801	114 476	133 394	133 394	91 910	96 257	95 954
Computer services	70 478	63 455	71 938	109 577	111 237	111 237	73 000	76 115	76 115
Consultants: Business and advisory services	851	4 559	10 198	18 172	15 367	15 367	11 127	9 140	9 140

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Contractors	311 837	83 690	296 944	252 649	736 643	784 244	148 000	154 586	154 586
Agency and support/outsource services	778			5 280	5 280	5 080	7 652	16 599	15 572
Fleet services (including government motor transport)	3 463	4 563	4 306	6 322	7 157	7 157	6 577	6 794	6 749
Inventory: Learner and teacher support material	742 232	696 971	582 276	508 873	269 090	269 090	615 222	621 543	613 580
Consumable supplies	41 644	17 991	7 162	11 697	10 884	9 900	8 449	8 608	8 567
Consumables: Stationery, printing and office supplies	13 458	14 109	11 386	14 246	10 347	10 231	12 400	12 631	12 568
Operating leases	15 708	27 213	24 455	28 512	29 278	29 278	29 151	30 195	29 913
Property payments	801 059	750 256	612 020	180 495	173 224	536 104	5 000	6 152	6 152
Transport provided: Departmental activity	1 331 616	1 719 731	1 440 013	848 506	962 948	1 392 706	1 004 009	1 047 467	1 050 924
Travel and subsistence	133 265	165 274	185 036	179 903	177 738	177 738	188 927	193 952	192 044
Training and development	4 192	7 239	4 012	12 121	4 982	4 428	13 326	13 422	13 370
Operating payments	3 820	13 440	2 779	7 000	7 206	7 206	10 576	11 373	11 033
Venues and facilities	8 810	10 734	8 170	16 127	12 913	13 033	16 296	16 389	16 374
Transfers and subsidies	1 769 293	2 249 865	729 513	868 630	870 679	825 782	760 642	713 644	714 167
Departmental agencies and accounts	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
Provide list of entities receiving transfers	118 855	125 699	126 408	150 546	146 703	146 703	162 192	169 383	177 181
Non-profit institutions	1 650 438	2 124 166	603 016	718 084	723 976	679 079	598 450	544 261	536 986
Households			89						
Social benefits									
Other transfers to households			89						
Payments for capital assets	134 700	134 588	99 044	145 048	156 165	155 115	149 863	150 141	150 067
Machinery and equipment	129 844	134 588	99 044	145 025	156 139	155 089	148 833	149 110	149 036
Transport equipment									
Other machinery and equipment	129 844	134 588	99 044	145 025	156 139	155 089	148 833	149 110	149 036
Software and other intangible assets	4 856			23	26	26	1 030	1 031	1 031
Payments for financial assets									
Total economic classification	6 450 059	6 832 067	4 789 000	4 057 624	4 356 728	5 149 286	3 836 949	3 878 718	3 891 218

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 030 377	1 010 509	636 593	667 419	667 419	667 419	561 063	645 743	645 743
Compensation of employees	50 871	51 797	50 266	52 000	52 000	52 000	54 800	56 700	56 700
Salaries and wages	44 742	45 089	43 266	44 686	44 686	44 686	47 186	48 986	48 986

Social contributions	6 129	6 708	7 000	7 314	7 314	7 314	7 614	7 714	7 714
Goods and services	979 506	958 710	586 327	615 419	615 419	615 419	506 263	589 043	589 043
Administrative fees		-							
Advertising		-							
Minor assets	4	-							
Consultants: Business and advisory services		4 960	4 816						
Contractors	15 479	37 100	45 435	43 076	43 076	43 076			
Inventory: Other supplies	79 588	-							
Consumable supplies	9 549		9 196	6 440	6 440	6 440			
Rental and hiring									
Transport provided: Departmental activity									
Training and development		-							
Transfers and subsidies	243	161 652	107 410				209 224	156 870	156 870
Non-profit institutions		161 652	107 212				209 224	156 870	156 870
Households	243		198						
Social benefits	243		198						
Payments for capital assets	952 712	864 909	1 552 569	1 700 581	1 700 581	1 700 581	1 134 725	1 144 272	1 231 687
Buildings and other fixed structures	932 675	858 949	1 552 567	1 676 581	1 676 581	1 676 581	1 134 725	1 144 272	1 231 687
Buildings	932 675	858 949	1 552 567	1 676 581	1 676 581	1 676 581	1 134 725	1 144 272	1 231 687
Other fixed structures									
Land and sub-soil assets	20 028	5 960	2	24 000	24 000	24 000			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 983 332	2 037 070	2 296 572	2 368 000	2 368 000	2 368 000	1 905 012	1 946 885	2 034 300

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV & AIDS (LIFE SKILLS EDUCATION) GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 135	8 203	8 413	9 931	9 931	9 931	10 266	10 728	10 728
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	10 135	8 203	8 413	9 931	9 931	9 931	10 266	10 728	10 728
Administrative fees	555		322	682	682	682	682	713	713
Advertising									
Minor assets		3							
Catering: Departmental activities	468	318	720	950	950	950	1 000	1 045	1 045
Communication (G&S)		16	50	100	100	100	87	91	91
Agency and support/outsourced services	778			200	200	200	200	209	209
Fleet services (including			12				10	10	10

government motor transport)									
Inventory: Learner and teacher support material	5 116	5 392	3 539	3 773	3 773	3 773	4 000	4 180	4 180
Consumable supplies	36	2	2	71	71	71	83	86	86
Consumables: Stationery, printing and office supplies	681	209	408	268	268	268	234	245	245
Operating leases			145				38	40	40
Property payments	609								
Transport provided: Departmental activity	1 823	1 201	1 486	1 259	1 259	1 259	1 259	1 316	1 316
Travel and subsistence		922	814	2 210	2 210	2 210	2 255	2 356	2 356
Training and development	10								
Operating payments	59		6						
Venues and facilities		140	909	418	418	418	418	437	437
Transfers and subsidies	27 000	25 000	28 400	28 518	28 518	28 518	29 678	30 839	32 105
Non-profit institutions	27 000	25 000	28 400	28 518	28 518	28 518	29 678	30 839	32 105
Households									
Social benefits									
Payments for capital assets	137	93	208	247	247	247	315	329	329
Machinery and equipment	137	93	208	247	247	247	315	329	329
Transport equipment									
Other machinery and equipment	137	93	208	247	247	247	315	329	329
Payments for financial assets									
Total economic classification	37 272	33 296	37 021	38 696	38 696	38 696	40 259	41 896	43 162

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	804 083	900 743	964 757	1 012 885	1 012 885	1 012 885	1 021 268	1 045 910	1 108 523
Compensation of employees	12 840	11 799	11 302	9 913	9 913	9 913	13 810	14 439	14 439
Salaries and wages	9 550	7 521	6 785	6 900	6 900	6 900	10 607	11 088	11 088
Social contributions	3 290	4 278	4 517	3 013	3 013	3 013	3 203	3 351	3 351
Goods and services	791 243	888 944	953 455	1 002 972	1 002 972	1 002 972	1 007 458	1 031 471	1 094 084
Administrative fees		26	8						
Advertising		251		50	50	50			
Minor assets	20								
Catering: Departmental activities	26	290		300	300	300			
Communication (G&S)	184	241	237	260	260	260	400	417	417
Science and technological services									
Contractors	1 187	1 028	763	540	540	540			
Agency and support/outsource d services	761 563	873 101	939 516	979 937	979 937	979 937	992 052	1 015 315	1 077 928

Fleet services (including government motor transport)	887	1 072	841	1 300	1 300	1 300	203	212	212
Inventory: Learner and teacher support material							26	29	29
Inventory: Other supplies	12 476	80	98	3 294	3 294	3 294	5 003	5 238	5 238
Consumable supplies	9 871	7 200	7 704	10 827	10 827	10 827	4	43	43
Consumables: Stationery, printing and office supplies	211	101	128	260	260	260	501	520	520
Operating leases	2 773	4 171	3 284	4 000	4 000	4 000	999	1 044	1 044
Rental and hiring									
Property payments									
Transport provided: Departmental activity	579								
Travel and subsistence		466	283	405	405	405	100	101	101
Training and development	73			649	649	649	1 520	1 588	1 588
Operating payments	1 393	184	18	350	350	350	148	155	155
Venues and facilities		733	575	800	800	800	2	3	3
Transfers and subsidies	173 508	187 731	189 271	200 402	200 402	200 402	230 721	241 288	241 288
Non-profit institutions	173 508	187 731	189 271	200 402	200 402	200 402	230 721	241 288	241 288
Payments for capital assets	15 776	5 741	45	350	350	350	2 150	2 247	2 247
Buildings and other fixed structures	15 551	5 661							
Buildings	15 551	5 661							
Machinery and equipment	225	80	45	350	350	350	2 150	2 247	2 247
Transport equipment									
Other machinery and equipment	225	80	45	350	350	350	2 150	2 247	2 247
Payments for financial assets									
Total economic classification	993 367	1 094 215	1 154 073	1 213 637	1 213 637	1 213 637	1 254 139	1 289 445	1 352 058

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MATHS, SCIENCE AND TECHNOLOGY GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	47 930	36 479	32 237	32 491	32 491	32 491	33 945	34 917	36 744
Compensation of employees	959	971	1 426	2 000	2 000	2 000	2 280	2 382	2 383
Salaries and wages	959	971	1 426	1 999	1 999	1 999	2 279	2 381	2 382
Social contributions				1	1	1	1	1	1
Goods and services	46 971	35 508	30 811	30 491	30 491	30 491	31 665	32 535	34 361
Administrative fees	7 064	5 302	4 523	4 434	4 434	4 434	4 639	4 762	5 037
Catering: Departmental activities									
Inventory: Learner and teacher support material	39 566	29 793	25 556	25 081	25 081	25 081	26 231	26 942	28 494
Operating leases									

Transport provided: Departmental activity									
Travel and subsistence	341	413	732	976	976	976	795	831	830
Transfers and subsidies	12 971	17 200	30 030	32 000	32 000	32 000	33 500	35 008	35 008
Non-profit institutions	12 971	17 200	30 030	32 000	32 000	32 000	33 500	35 008	35 008
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	60 901	53 679	62 267	64 491	64 491	64 491	67 445	69 925	71 752

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	34 996	35 426	36 011	39 627	39 627	39 531	41 562	43 461	45 497
Compensation of employees	19 362	20 414	20 780	25 758	25 758	25 758	26 700	27 864	27 864
Salaries and wages	17 122	17 767	17 833	25 758	25 758	23 735	25 678	26 797	26 797
Social contributions	2 240	2 647	2 947			2 023	1 022	1 067	1 067
Goods and services	15 634	15 012	15 231	13 869	13 869	13 773	14 862	15 597	17 633
Administrative fees	35	4	21				20	21	21
Minor assets			197						
Communication (G&S)	494	272	674	374	374	374	601	627	627
Computer services									
Fleet services (including government motor transport)	489	386	220	331	331	331	166	173	173
Inventory: Learner and teacher support material	3 283	3 916	5 287	6 737	6 737	4 671	7 184	7 584	9 620
Inventory: Other supplies	1 376	2 352	435						
Consumable supplies	3 940		1 462			1 281			
Consumables: Stationery, printing and office supplies	973	1 340	749	160	160	849	450	470	470
Operating leases	1 649	2 017	1 454	1 140	1 140	1 140	400	417	417
Transport provided: Departmental activity	1 269								
Travel and subsistence	1 746	1 315	1 405	1 380	1 380	1 380	2 172	2 267	2 267
Training and development	380	3 238	3 176	3 566	3 566	3 566	3 709	3 871	3 871
Operating payments		58	12	181	181	181	60	63	63
Transfers and subsidies		53	141						
Households		53	141						
Social benefits		53	141						
Payments for capital assets	15	508	1 077			96			

Machinery and equipment	15	508	1 077	96					
Transport equipment									
Other machinery and equipment	15	508	1 077	96					
Payments for financial assets									
Total economic classification	35 011	35 987	37 229	39 627	39 627	39 627	41 562	43 461	45 497

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	620	674	178						
Compensation of employees	140	177	178						
Salaries and wages									
Social contributions	140	177	178						
Goods and services	480	497							
Travel and subsistence	480	497							
Transfers and subsidies	6 995	8 175	8 721						
Non-profit institutions	6 995	8 175	8 721						
Payments for capital assets									
Payments for financial assets									
Total economic classification	7 615	8 849	8 899						

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTERGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 733	2 467	2 696	6 420	6 420	6 420	636		
Compensation of employees	2 733	2 467	2 696	6 420	6 420	6 420	182		
Salaries and wages	2 718	2 460	2 641	6 292	6 292	6 292			
Social contributions	15	7	55	128	128	128	182		
Goods and services							454		
Consumable supplies									
Transfers and subsidies							6 435		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 733	2 467	2 696	6 420	6 420	6 420	7 071		

TABLE 5.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	5 482	876	18 670	28 588	50 951	50 951	61 531	67 637	69 702
Compensation of employees					912	912	11 333	13 966	14 316

Salaries and wages				575	575	9 860	12 150	12 455
Social contributions				337	337	1 473	1 816	1 861
Goods and services	5 482	876	18 670	28 588	50 039	50 039	50 198	53 671
Fleet services (including government motor transport)								
Inventory: Other supplies								
Consumable supplies								
Rental and hiring								
Transfers and subsidies	230 062	236 772	297 355	370 541	731 743	731 743	792 339	1 193 845
Non-profit institutions	230 062	236 772	297 355	370 541	731 743	731 743	792 339	1 193 845
Total economic classification	235 544	237 648	316 025	399 129	782 694	782 694	855 420	1 263 485

TABLE 5.39: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	12 387 547	20 835 347	13 601 962	14 169 051	15 151 368	14 169 051	14 579 855	15 138 612	15 819 850
City of Johannesburg	18 836 300	12 368 227	20 645 995	21 949 242	21 949 242	23 746 664	26 952 978	28 404 406	28 999 117
City of Tshwane	12 321 624	13 044 957	13 529 577	14 187 682	14 187 682	14 187 682	14 187 278	14 730 990	15 393 885
Sedibeng District Municipality	7 004 317	6 076 201	7 690 985	8 011 636	8 011 636	8 011 636	7 999 101	8 305 658	8 679 413
Emfuleni	3 503 238	3 689 155	3 846 678	4 007 053	4 007 053	4 007 053	3 979 829	4 132 352	4 318 308
Midvaal	2 027 185	1 552 114	2 225 920	2 318 723	2 318 723	2 318 723	2 287 212	2 374 867	2 481 736
Lesedi	1 473 894	834 932	1 618 387	1 685 860	1 685 860	1 685 860	1 732 060	1 798 439	1 879 369
West Rand District Municipality	3 394 648	4 874 638	3 727 443	3 882 846	3 882 846	3 882 846	3 927 658	4 078 182	4 261 700
Mogale City	1 632 086	2 134 768	1 792 088	1 866 803	1 866 803	1 866 803	1 896 248	1 968 920	2 057 521
Merafong City	792 855	1 718 701	870 583	906 879	906 879	906 879	909 558	944 416	986 915
Rand West City	969 707	1 021 169	1 064 772	1 109 164	1 109 164	1 109 164	1 121 852	1 164 846	1 217 264
District Municipalities	375 396	395 318	412 198	429 383	429 383	429 383	655 316	680 430	711 049
Sedibeng District Municipality	201 757	212 464	221 536	230 772	230 772	230 772	400 175	415 511	434 209
West Rand District Municipality	173 639	182 854	190 662	198 611	198 611	198 611	255 141	264 919	276 840
Unallocated	4 695 461	4 944 651	5 155 782	5 370 735	5 370 735	5 370 735	2 649 769	2 751 319	2 875 128
Total transfers to municipalities	59 015 293	62 539 339	64 763 942	68 000 575	68 982 892	69 797 997	70 951 955	74 089 597	76 740 142

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2026/27	R 5 638 349 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and self-reliant society.

Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

Department impact statement

- Improved quality of life for the poor and vulnerable.

Departmental outcome statements

- Enhanced care and protection of vulnerable groups.
- Reduce the demand for substances and harm caused by substances.
- Reduce hunger and poverty.

Core functions and responsibilities

- Rendering management and administration to the network of social development services within Gauteng.
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities.
- Provision, through Home and Community-Based Care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children.
- Provision of childcare and protection services and implementation of the Children's Act.
- Provision of Partial Care services.
- Provision of secure care facilities, home based services, as well as assessment and referral services for children found to be in conflict with the law.
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse.
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres.
- Provision of reunification and preservation services for families.
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main services

- Reforming the welfare sector through legislative and policy reforms which the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by reviewing funding models and the roles assigned to non-profit organisations (NPOs).
- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights.
- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision, and support to local economies through local procurement.
- Establishing social protection systems and strengthening monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

National Development Plan (NDP)

The NDP offers a long-term perspective. At the beginning of each new electoral term, a 5-year Medium-Term Development Plan (MTDP) with priorities and targets to be achieved by the incoming administration based on the election manifesto of the ruling party and the MTDP is developed. The MTDP serves as an implementation framework for the NDP, outlining indicators and targets to be achieved in the 2024-2029 period.

In doing this, the department in partnership with relevant stakeholders will provide integrated and quality services to its service recipients to realise its Vision of a “Caring and Self-Reliant Society” and its impact of a “Improved quality of life for the poor and vulnerable”. In the year ahead, the department will intently render services that promote the protection of children, the strengthening of families, the promotion of youth and women development, fight the scourge of gender-based violence and substance abuse and ensure the promotion of the rights of women, older persons, and people with disabilities.

Medium-Term Development Plan (MTDP) 2024-2029 Priorities

Key emphasis has been on aligning the department’s commitments to the following three strategic priority mandates of the national 2024-29 MTDP.

1. Inclusive growth and job creation.
2. Reduce poverty and tackle the high cost of living.
3. A capable, ethical and developmental state.

The department’s Programme of Action is aligned with both the national strategic priority two namely “Reduce Poverty and tackle the high cost of living” and the GGT provincial priority two of “Improved living conditions and enhanced health and well-being”.

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION.

Linked to the massive rollout of the skills development programme are the Department’s efforts to increase economic opportunities, with a special focus on stimulating youth development and employment through the Expanded Public Works Programme (EPWP) and Welfare-to-Work programmes.

Furthermore, to ensure that substance abuse service users, victims of gender-based violence, and homeless persons maintain sobriety and independence, their participation in skills development programmes will be prioritised. This will be achieved through collaboration with sector departments.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING.

PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING.

War on Poverty

The department’s War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where it is needed the most.

A wide range of food security programmes are implemented by the department to reach as many vulnerable individuals within the province as possible. They are ranging from the provision of food parcels by Community Home Based Care (CHBC) and food distribution centres, Drop-in Centres (DICs) which provide cooked meals daily and Community Nutrition and Development Centres (CNDs). Food parcel exit strategies to empower people towards independence are critical, hence greater emphasis has been placed on strengthening long-term sustainable strategies to curb the rise in food insecurity.

Bana Pele Programme

Key emphasis to attain an impact on Bana Pele interventions will be on streamlining approaches to refer vulnerable children through the COGTA's Indigent Register, aligned with the Bana Pele profiled beneficiaries.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in our province is most pronounced within our Metros (Johannesburg, Tshwane, and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next, and those who are temporarily homeless because they are low income earners and cannot afford to commute to work daily.

Accelerated Intervention to Curb Substance Abuse

The use of illicit substances and drugs remains a challenge in the province. The department will ensure an accelerated and comprehensive response for the treatment of abuse and addiction to all types of substances including Nyaope. DSD interventions on substance are guided by the following policy and legislative mandates:

- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- National Drug Master Plan 2019-2024
- GCR Anti Substance abuse Strategy

PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE

The department further provides unwavering support to uplift victims of abuse, continues to prioritise responses to Gender-Based Violence (GBV) by providing shelters for women and their children and promotes the safety of women and children, 365 days of the year.

The department will continue to fund GBV shelters across the province, which provide a haven for vulnerable women and their children. Furthermore, through the funding of accredited skills development courses, the department will empower victims of gender-based violence so that when they are ready to leave the shelters, they will be better equipped to access opportunities for income generation or jobs.

Acts, rules, and regulations

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022
- The United Kingdom International Development (Gender Equality) Act, 2014
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013
- Basic Conditions of Employment Amendment Act, No. 20 of 2013
- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013
- Cooperatives Amendment Act, No. 6 of 2013
- Protection of Personal Information Act, No. 4 of 2013
- White Paper on Families, 2013
- Child Justice Act, No. 75 of 2008
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- Older Persons Act, No. 13 of 2006
- Children's Act, No. 38 of 2005, as amended.
- South African Social Security Agency Act, No. 9 of 2004
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997
- The Constitution of the Republic of South Africa Act, No. 108 of 1996
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Probation Service Act, No. 116 of 1991
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971

- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights
- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.
- Growing Gauteng Together Vision 2030 Strategy
- GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
- National Youth Policy (2020-2030)
- National Strategic Plan on Gender-Based Violence & Femicide 2020-2030
- National Strategic Plan for HIV, TB and STIs 2023 – 2028
- Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION

PROVINCIAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

Youth Development

A range of youth development programmes and services promoting skills development were provided to the most vulnerable youth in the province.

In total 75 354 welfare and vulnerable persons participated in skills development programmes and 115 36 youth participated in youth mobilisation programmes through 138 funded youth development structures.

Expanded Public Works Programme (EPWP)

The EPWP focuses on young people who have limited or no work experience and provides them with employment opportunities to work in HCBC projects, making the most valuable contribution to reducing unemployment. By the end of the third quarter, 8 539 job opportunities were created through EPWP within the HCBC programme, compared to the annual target of 8 188.

Welfare to Work

The Department further centred its skills development towards the vulnerable, especially youth. To date 16 096 beneficiaries participated in the Welfare- to -Work Programme.

Support to cooperatives

At the end of the third quarter, the department had trained 450 out of annual target of 365. A total of 526 cooperatives were linked to economic opportunities, against the annual target of 485. Contracts were awarded to social cooperatives in previously disadvantaged communities resulting in job opportunities for those who participate in these cooperatives. Women were also empowered through initiatives such as the Bana Pele programme, which involved sewing school uniforms. The department's relationship with cooperatives has resulted in positive outcomes in communities. Women are gaining economic power through activities such as packaging Dignity Packs, sewing, and entrepreneurial development programmes.

Women Development

In breaking the cycle of poverty and violence amongst victim of abuse and in contributing to women empowerment, women development initiatives aimed at addressing legal, socio-economic, sexual reproductive health and rights of vulnerable women were implemented.

To date 4 772 women on child support grants were linked to economic opportunities and 25 697 women participated in empowerment programmes.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING**PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING****Food relief (Thiba Tlala)**

The department's War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where they are most needed.

At the end of the third quarter:

In total by the end of 3rd quarter 253 230 food relief packages were provided through food parcels, daily meals and community nutrition centres against the annual target of 331 822. These food relief interventions benefitted 74 546 households against annual target of 147 732.

State-run food distribution centre

The new warehouse site in Centurion has been identified for refurbishments preparations. A building has been identified and the DID has given the DSD a letter of permission to occupy. Refurbishments and repurposing are underway, and it is envisaged that Phase 1 will be completed in accordance with the timelines by the end of February 2026.

The Bana Pele Programme

The Bana Pele or "Children First," Programme is the provincial flagship response for reducing child poverty. This programme comprises of an integrated package of services targeting orphaned and vulnerable children, which include amongst others school uniforms, Dignity Packs, and monthly food parcels. These are all integral in providing the necessary support to children in building their educational and wellness path. The expansion of this programme will be based on the indigent register of all children in Gauteng to be developed by the Gauteng Department of Cooperative Governance and Traditional Affairs (COGTA).

School uniform

At the end of the third quarter, 104 702 school uniforms were distributed towards attainment of planned annual target of 104 500.

Dignity Packs

At the end of the third quarter, a total of 902 969 Dignity Packs were distributed, compared to the annual target of 1 221 979. There are schools that benefitted from the programme as part of the Back-to-School campaign.

INTEGRATED CHILD CARE AND PROTECTION SERVICES**Access to Child and Youth Care Centres (CYCCs)**

At the end of the third quarter, a total of 3 741 children accessed services through CYCCs against the set annual target of 4 318.

Foster care

In total, 940 children were placed in foster care against annual target of 4 318. The placements are reducing due to children being diverted from Child Protection System to South African Social Security Agency (SASSA) for child support top up grant hence new foster care placement are gradually reducing. A total of 3 380 cases of child abuse were reported against the target of 4 238.

Community Based Prevention and Early Intervention Programmes

A total of 31 424 children against the annual target of 31 490 were reached through the community-based prevention and early intervention programmes.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in the province is most pronounced within the metropolitan municipalities of Johannesburg, Tshwane, and Ekurhuleni. This includes individuals living on the streets, those moving between overnight shelters, and those who are temporarily homeless due to low-paying employment and the inability to commute daily. To date a total of 2 177 homeless beneficiaries were admitted in homeless shelters against the annual target of 3 360. Furthermore 795 917 beneficiaries participated in homeless outreach programmes against the annual target of 806 710.

Integrated substance abuse prevention, treatment, and rehabilitation

Despite infrastructure challenges in inpatient centres, the department continues to aggressively pursue planned targets in the interest of ensuring service delivery is not compromised or negatively impacted. Partnership with COGTA/Municipalities

led to successful implementation of 09 Local Drug Action Committees (LDACs), Plans are underway to reactivate Emfuleni's LDAC by Q2.

At the end of the third quarter, the department reached out to 28 472 service users through the Substance Use Disorder (SUD) treatment services against the annual target of 50 030.

Repurpose the (Mabutho Hlatshwayo) CYCC to become an additional state-owned substance abuse facility

The Mabutho Hlatshwayo CYCC Centre was formally launched on 15 December 2025 and is currently operational and has been registered for 110 beds.

The Ke-Moja Drug Prevention Programme reached a total of 1 465 027 children, youth, parents, and caregivers, out of annual target of 1 143 537. A total of 6 308 557 people benefitted from the substance abuse prevention programmes against annual target of 5 457 476. In addition, aftercare programmes were provided to 16 421 service users who received assistance from substance abuse treatment centres, against annual target of 29 097.

Performance against the target was due to service users discharging themselves before completing treatment programmes. This after care service further depends on service users' willingness to participate in aftercare programmes. The department continues to strengthen aftercare services and explore creative means that will encourage participation in aftercare programmes.

NATIONAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE

PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE

Integrated Victim Empowerment Services (VEP)

The Department maintained funding to 113 VEP service centres and Gender-Based Violence (GBV) shelters across the province, providing a safe haven to women and their children. Various awareness campaigns were held to educate the public about gender-based violence and femicide (GBVF). Various forms of media were utilised to spread the message against GBVF reaching 6 854 464 beneficiaries including:

- 44 209 victims of violence who accessed psychosocial support services.
- 105 human trafficking victims who accessed social services
- 987 GBV victims who accessed sheltering services.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 3 005 300 beneficiaries (including children) by the end of the third quarter against the annual target of 2 531 390, using a comprehensive compressed mode of delivery. The department manages 2 Secure Care Centres as planned. A total of 646 children accessed these centres, with a target of 730 beneficiaries. A total of 2015 children in conflict with the law completed diversion programmes, compared to annual target of 1 821.

Services to older persons

At the end of the third quarter 14 475 older persons were served, compared to annual target of 16 161, through services provided by funded community-based services, which included service centres, luncheon clubs, and home-based care facilities. The department also reached 5 587 older persons out of annual target of 6 146 through residential facilities for older persons managed by both government and NPOs. A total of 1 745 305 beneficiaries were reached through elderly abuse prevention programmes, against the annual target of 2 777 440.

Services to persons with disabilities

At the end of the third quarter, 1 358 persons with disabilities accessed services in residential facilities, when compared to annual target of 1 703. In addition, 3 492 persons with disabilities accessed services in protective workshops managed by funded NPOs, against the set annual target of 3 509. Access to residential facilities and protective workshops is hindered by non-compliance with municipal by-laws as well as a reduction in the number of approved compliance certificates. The department will continue to engage municipalities to ensure access to residential facilities and protective workshops which is hampered by non-compliance with municipal by-laws, as well as a lower number of approved compliance certificates. The department will also assist organisations to meet compliance requirements.

A total of 8 005 607 beneficiaries were reached through disability-prevention programmes, compared to the annual target of 4 480 120. The department used a comprehensive compressed mode of operation to reach more beneficiaries, as seen in the outputs with older persons, and thus exceeded the target.

HIV and AIDS

At the end of the third quarter 142 683 beneficiaries received psycho-social support services, compared to the annual target of 123 943.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

To tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the Department aligned its interventions with the following 2024-29 MTDP Strategic priorities.

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**PROVINCIAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION**

In strengthening partnerships with the social cluster departments and private sector, the department support young unemployed graduates and matriculants to acquire skills for sustainable employment and/or for participation in entrepreneurship opportunities. Programmes designed for youth development include job creation through the Welfare to Work Programme, skills development programmes, entrepreneurship programmes, income generation projects, learnerships, internships and bursary programmes.

Youth Development

The department has bolstered its resolve to tackle youth challenges head on through comprehensive integrated skills development programmes towards improving employability and creating sustainable jobs. The focus is on linking recovering addicts, victims of gender-based violence as well as homeless people with the skills development programme. The programme will further target service users in recovery, with an interest in food production, to start household food gardens and community food gardens in in-patient, out-patient, community-based services, and halfway houses.

The skills development programmes will be provided to 87 090 beneficiaries of the child support grant, recovering drug addicts and homeless people. Furthermore, 280 038 beneficiaries will access food relief programmes, 29 097 service users will access drug treatment and aftercare services, 5 912 320 beneficiaries will benefit from substance abuse prevention programmes and 843 079 homeless beneficiaries will be reached through the homeless programmes.

Expanded Public Works Programme (EPWP)

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 7 094 job opportunities through the EPWP in the 2026/27 financial year.

Welfare to Work

The Welfare-to-Work programme which was launched in 2014 has gradually expanded to target young women who are dependent on social grants. The goal is to facilitate their access to sustainable livelihoods and participation in the economy through skill development and job placement. This is done by placing beneficiaries of various types of grants in skills training programmes that encompass experiential work placements such as, artisan skills training as well as academic studying. The programme has positively impacted the lives of many young people especially young women who receive the child support grant. The Welfare-to-Work programme beneficiaries have improved their employability and entrepreneurship skills.

The department will continue with the programme in the 2026/27 financial year, targeting 18 657 beneficiaries to participate in the programme.

Support to Cooperatives

Social cooperatives are civil society organisations dedicated to promoting social cohesion and local economic development among organised communities. The department has identified and prioritised cooperatives as an effective tool for achieving local economic development and sustainable livelihoods for low-income households. Contracts are awarded to social cooperatives in previously disadvantaged communities, resulting in job opportunities for those who participate in these cooperatives. The Department also helps cooperatives build their capacity through supply chain management processes. In the financial year 2026/27, the Department will empower 260 cooperatives to provide goods and services to the department and other service users and these cooperatives will also be trained during this time.

Women Development

The department is targeting 25 820 women to participate in empowerment programmes that will enable them to become financially independent by the end of 2026/27.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING**PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING****War On Poverty**

A significant number of households in the province are experiencing food insecurity. The pillars of the department's interventions include the War on Poverty programme, a range of food relief interventions and drawing these beneficiaries into productive work in a manner that enables them to gain skills and increase their capacity to earn an income.

A wide range of food security programmes are implemented by the department to reach as many vulnerable individuals within the province as possible. They are ranging from provision of food parcels by Community Home Based Care (CHBC), Food Distribution Centres, DICs which provide daily cooked meals and Community Nutrition and Development Centres (CNDCs). Food parcel exit strategies to empower people towards independence are critical, hence greater emphasis has been placed on strengthening long-term sustainable strategies to curb the rise in food insecurity.

The department continues to make steady progress in the battle to end hunger within poverty-stricken households in Gauteng. It plans to provide, 280 038 food relief through food parcels, DICs and CNDCs in the 2026/27 financial year to qualifying beneficiaries. Furthermore 66 784 qualifying households will benefit from this food security programmes in the 2026/27 financial year.

Establishment of a State-Run Food Distribution Centre

State-run food distribution centre. The new warehouse site in Centurion has been identified for refurbishments preparations. A building has been identified and the DID has given the DSD a letter of permission to occupy. Refurbishments and repurposing are underway, and it is expected that Phase 1 will be completed by the end of February 2026.

Pro-Poor Basket of Services: Bana Pele Programme

The Bana Pele programme has been regarded as a priority for the department, which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The government's interventions in child poverty through the implementation of the Bana Pele programme focused on the provision of school uniform to children in no-fee schools as well as schools located in previously rural nodes.

School uniforms

The department plans to provide school uniform packs to 109 203 needy learners in the 2026/27 financial year in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

Dignity Packs

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the department has intervened in distributing Dignity Packs containing petroleum jelly, body lotion, toothpaste, roll-on, and a pack of sanitary towels. The provision of Dignity Packs helps to keep many girls in school and, in addition, provides an income for the cooperatives that package them. Some of the benefits of providing Dignity Packs are that the dignity and the rights of the girl child to school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld. In the 2026/27 financial year, the department will provide 1 661 740 Dignity Packs to needy children.

Daily meals

The Daily meals are provided to vulnerable children to enable Orphans and Vulnerable Children (OVC) to receive daily meals. In total, of 11 781 beneficiaries will receive daily meals.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2026/2027 financial year, the department will ensure that 940 children are placed in foster care. A total 3 380 child abuse cases will be supported by the department 113 children in foster care will be reunified with their families.

Partial Care Services

In total 484 children will access registered partial care facilities in 14 registered partial care sites.

Access to child and youth care centres

The department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs). A total of 3 820 children will be placed in CCYCs and 117 children in CYCCs will be reunified with their families.

Community Based Prevention and Early Intervention Programme

The department will continue to provide and strengthen community-based services, including prevention and early intervention services to 31 490 beneficiaries through community-based prevention and early intervention programmes. Community-based child and youth care prevention and early intervention services support vulnerable children at home and in the community through safe parks and life skills programmes.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in our province is most pronounced within our metros (Johannesburg, Tshwane, and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next and those who are temporarily homeless because they are low-income earners and cannot afford to commute to work on a daily basis.

Key support will include provision of psycho-social services, family reunification to 2 413 homeless people, sheltered accommodation to 3 511 homeless people, warm daily meals, and skills development programmes to 273 homeless beneficiaries. Furthermore, the department will reach out to 18 812 homeless people through drop-in services.

Accelerated Intervention to Curb Substance Abuse

Awareness and Prevention

The use of illicit substances and drugs remains a challenge in the province. The department will ensure an accelerated and a comprehensive response for the treatment of abuse and addiction to all types of substances including Nyaope.

The department will further utilise social media as an outreach tool e.g., Tik-Tok for wider reach, roll-out targeted campaigns including school social work programmes about underage drinking, smoking, hooka pipes, vaping as well as codeine abuse. The department will further collaborate with the Gauteng Department of Sports, Arts, Culture, and Recreation to avail role models to enhance these campaigns including profiling success stories of service users in recovery.

The media campaign on illegal treatment centres is continuing to educate people about registration processes and warning that action will be taken against unregistered centres. During the 2026/27 financial year, 5 912 320 beneficiaries will be reached through substance abuse prevention and drug awareness programmes, while 1 450 039 will be reached through Ke-Moja drug prevention programme.

Substance Use Disorder Treatment services

During the 2026/27 financial year, 52 283 service users will access Substance Use Disorder (SUD) treatment services in state and funded rehabilitation centres, outpatient centres as well as community-based services. In strengthening aftercare services, the department established centres of excellence across the province.

Expansion of bed capacity curbing the scourge of substance abuse has necessitated urgent and aggressive responses, including the expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users. The department will continue refurbishing the Dr Florence and Fabian rehabilitation facility and upscale bed capacity in recently re-purposed Mabutho Hlatshwayo as an additional state-owned substance abuse facility to increase capacity for rehabilitation services. A total of 4 193 service users will access state in-patient treatment centres.

Masupatsela Programme

Masupatsela programme is aimed to provide life skills, tackle substance abuse, character building to ensure development of strong minded patriotic and independent young adults. Beneficiaries are sourced through community identification as well as caseload of the Department. Furthermore, department is currently in partnership with Scouts SA as part of the Boys Programme within the department.

Joint planning and implementation of the programme with municipalities and other GPG Departments (GDE and Dept of Sports Arts and Culture) and NPOs happens wherein municipalities provide venues for the hosting of sessions with children while GDSD, NPOs and other Departments focus on recruitment and implementation of the programme.

During 2026/27 financial year more than 8500 children between the ages 10 – 17yrs both Girls and Boys across all the corridors will participate in the Masupatsela Programme.

NATIONAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**

The department will continue to provide unwavering support to uplift victims of abuse and prioritise responses to Gender-Based Violence (GBV) by providing shelters for women and their children which promotes the safety of women and children. In total 5 402 784 beneficiaries will be reached through programme of No Violence Against Women and Children including 365 Days of Activism.

In the fight against the growing scourge of violence against women and children, the department will continue to implement the Provincial Strategic Plan for GBVF, with a specific focus on Pillar 4: “Care, Support and Healing”. The department will continue to fund a total of 22 GBV shelters and 86 Victim Empowerment Programmes across the province, which are providing a safe haven for vulnerable women and their children. Furthermore, through the continued funding of accredited skills development courses, the department will empower victims of GBV so that when they are ready to leave the shelter, they will be better equipped to access opportunities for income generation or jobs. Furthermore, a key focus will be on provision psycho-social support services to 56 544 victims of violence and 1 355 LGBTQIA+ beneficiaries.

Persons with Disabilities and Older Persons

Amongst the most vulnerable in our society are Persons with Disabilities and Older Persons. The department, in collaboration with key partners and stakeholders, will continue to provide integrated care and support programmes aimed at promoting the rights, wellbeing and protection of 6 184 older persons, and 1 426 persons with disabilities through the provision of residential facilities. Furthermore, the department plans to reach 16 199 beneficiaries through community-based services and 3 513 persons with disabilities who accessed services in protective workshops.

Crime prevention and support

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2026/27 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 558 471 beneficiaries (including children). A total of 7 60 children will be provided with access to Secure Care Centres and the department will also ensure that 1 860 children complete diversion programmes.

4. REPRIORITISATION

Funds were reprioritised from the budget allocated to compensation of employees to address spending pressures within goods and services, particularly for critical operational requirements such as Microsoft licences. In addition, funds were shifted within the infrastructure allocation to provide for projects that progressed faster than anticipated and therefore required additional financial support.

Furthermore, additional internal reprioritisation was undertaken within the compensation of employees’ budget to ensure alignment between the available budget and the actual expenditure trends observed during the financial year.

5. PROCUREMENT

The department will continue to strengthen SCM through various interventions including:

- Continuous training of SCM officials on new frameworks, guidelines, and policies
- Strengthening quarterly SCM forums and quarterly supplier forums
- Monitoring compliance with legislative requirements
- Continuous implementation of open tender processes
- Empowering cooperatives and township, informal settlement and hostel suppliers to participate in departmental procurement opportunities.
- Constant communication to end users regarding changes in SCM legislative requirements.

Major procurement activities to be undertaken by the department over the 2026 MTEF relate to:

- Improvement of information technology infrastructure
- Procurement of goods and services through townships, informal settlements, and hostels service providers
- Continued training of departmental staff
- Supply and delivery of school uniform to learners in identified schools.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	5 513 089	5 598 362	5 795 599	5 446 381	5 576 508	5 576 508	5 624 580	5 731 962	5 833 126
Conditional grants	23 948	20 835	14 777	12 123	12 123	12 123	13 769		
EPWP Integrated Grant	2 000			12 123	12 123	12 123	13 769		
Social Sector EPWP Incentive Grant	21 948	20 835	14 777						
Total receipts	5 537 037	5 619 197	5 810 376	5 458 504	5 588 631	5 588 631	5 638 349	5 731 962	5 833 126

The budget increased from R5.5 billion in 2022/23 to R5.8 billion in the 2024/25 financial year. The increase is mainly due to cost-of-living adjustments, the filling of critical posts, pay progression for qualifying employees, and payments for municipal and outsourced services. Additional cost drivers include transfers to non-profit organisations, infrastructure projects, asset procurement, fleet services, school uniforms, Dignity Packs, and food parcels.

In the 2025/26 financial year, the increase is due to additional funding received during the adjustment budget to cover shortfalls and spending pressures related to G-Fleet and outsourced services, Microsoft licensing, building leases, and infrastructure projects that were ahead of schedule. The budget also includes the Expanded Public Works Programme (EPWP) Integrated Grant for provinces to create work opportunities.

The overall budget increases from R5.6 billion in 2026/27 to R5.8 billion in the 2028/29 financial year. The department receives additional funding of R53.8 million in the 2026/27 financial year, of which R40 million will be allocated to fleet services and office building leases to address spending pressures. The additional funding also includes the Expanded Public Works Programme (EPWP) Integrated Grant for provinces to create work opportunities.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Transfers received									
Fines, penalties and forfeits		94							
Interest, dividends and rent on land	29	40	26	27	27	27	28	29	30
Sales of capital assets									
Transactions in financial assets and liabilities	6 453	15 111	9 983	1 114	1 114	2 305	1 165	1 217	1 272
Total departmental receipts	9 715	18 587	13 678	4 790	4 790	5 981	5 010	5 235	5 471

Departmental revenue increased from R9.7 million in 2022/23 to R13.6 million in 2024/25, mainly due to the recovery of unspent funds from funded NPOs.

Over the 2026 MTEF period, revenue is projected to increase from R5 million in 2026/27 financial year to R5.4 million in 2028/29 financial year. This growth is attributed to inflationary adjustments, as the department's revenue sources remain unchanged.

A substantial portion of the department's revenue is derived from the sale of goods and services other than capital assets, followed by transactions in financial assets and liabilities. These sources include garnishee orders, parking fees collected from employees, and boarding fees paid by officials residing in official accommodation at departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2026 medium term are:

- The Medium-Term Development Plan (MTDP)
- Implementation of elevated provincial priorities with emphasis on Townships, Informal Settlements and Hostels (TISH)
- Cost of living adjustments on personnel budget and filling of critical posts
- Integrated and upscaling of substance abuse interventions across the province
- Municipal services and contractual obligations
- Continued distribution of Dignity Packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme
- Expansion of Gender Based Violence prevention programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes
- Absorption of baseline reductions over the 2026 MTEF.

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463
2. Social Welfare Services	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860
3. Children and Families	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782
4. Restorative Services	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413
5. Development and Research	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608
Total payments and estimates	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 012 437	2 982 156	3 463 279	3 404 168	3 474 994	3 520 625	3 505 238	3 642 537	3 721 252
Compensation of employees	2 052 179	2 123 509	2 352 436	2 448 397	2 411 927	2 381 927	2 480 663	2 564 221	2 636 199
Goods and services	960 258	858 647	1 110 843	955 771	1 063 067	1 138 698	1 024 575	1 078 316	1 085 053
Transfers and subsidies to:	2 300 922	1 897 907	2 047 253	1 950 832	1 954 523	1 954 523	1 997 756	1 968 828	1 997 475
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 182	7 305	7 634
Public corporations and private enterprises					55	55	65	71	74
Non-profit institutions	2 290 752	1 886 823	2 037 983	1 938 681	1 938 681	1 938 681	1 984 460	1 955 133	1 983 113
Households	10 115	11 029	9 215	5 102	8 809	8 809	6 049	6 319	6 654
Payments for capital assets	105 500	183 674	196 440	103 504	159 114	159 114	135 355	120 597	114 399
Buildings and other fixed structures	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Machinery and equipment	46 565	99 167	101 363	17 159	16 740	16 740	14 737	15 401	15 094
Software and other intangible assets	1 591	6	18		169	169			
Payments for financial assets	370	706	426						
Total economic classification	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

The expenditure increased from R5.4 billion in 2022/23 to R5.7 billion in the 2024/25 financial year. The increase is driven by cost-of-living adjustments, the filling of critical posts during the Nasi Ispani initiative, and the appointment of contract workers (community development workers, nurses, and social workers). The department also appointed Sawubona Mhlali Brigades in the fourth quarter of the 2023/24 financial year, which contributed to the increased expenditure on compensation of employees. The expenditure growth is also due to expenditure on goods and services specifically municipal services and outsourced services, the provision of school uniforms, Dignity Packs, and food parcels to communities and transfers to NPOs. It is also attributed to progress made by the department on infrastructure projects, including new construction, upgrades and additions, as well as the rehabilitation, renovation, and refurbishment of assets.

In the 2025/26 financial year, the increase is due to additional funding received to cover shortfalls and spending pressures related to g-Fleet and outsourced services, Microsoft licensing, office building leases, and infrastructure projects that were experiencing spending pressure.

The departmental budget will increase from R5.6 billion in 2026/27 to R5.8 billion in the 2028/29 financial year. This allocation also includes the additional funding received through the EPWP Integrated Grant and a once-off additional allocation for g-Fleet services, and office building leases.

The budget for compensation of employees will increase from R2.5 billion in 2026/27 to R2.6 billion in the 2028/29 financial year. The growth in the compensation of employees' budget is driven by allocations for the filling of critical vacant posts, including Senior Managers, Head of Institutions, Infrastructure Development Management System (IDMS) specialists, cost-of-living adjustments (COLA), and pay progression for qualifying employees.

The allocated budget for goods and services grows slightly from R1 billion in 2026/27 to R1.1 billion in the 2028/29 financial year primarily driven by allocations for municipal services, infrastructure maintenance, contract workers, g-Fleet services, office building leases, and payments for annual Microsoft licences. Additionally, the increase is attributed to allocations for continued provision of Dignity Packs, food parcels and school uniform to vulnerable communities.

Over the MTEF, the allocation for Non-Profit Institutions will sustain services at Child and Youth Care Centres (CYCC), support homelessness interventions, and maintain GBV shelters. The department will also expand drug rehabilitation facilities to increase bed capacity and beneficiaries in skills development programmes that include practical work experience, artisan training, and academic education.

The allocation for buildings and other fixed structures will focus on refurbishing and revitalising existing departmental infrastructure. Funding is directed to projects such as the renovations at the Zanele Mbeki Home, the Rea Itirela Protective Workshop, the demolition of the Walter Sisulu CYCC, and upgrades at the Father Smangalisso Mkhathshwa Centre. Funds are also provided to advance the Benoni Shelter for the Homeless to the planning phase. Additional projects include the Soshanguve Inpatient Rehabilitation Centre and the Dr Ribeiro Treatment Centre Phase Two, which is aimed at supporting infrastructure revitalisation.

The budget for machinery and equipment increases from R14.7 million in 2026/27 to R15.1 million in the 2028/29 financial year. The allocation includes the procurement of office furniture, laptops, desktops, and other office equipment required by officials in the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Care and Services to Older Persons	313 969	258 567	255 340	256 380	256 380	253 380	259 540	260 527	262 251
Services to Persons with Disabilities	129 062	112 241	111 529	113 724	113 724	110 724	115 322	111 894	111 929
HIV and AIDS	439 035	309 021	393 451	319 712	319 712	327 517	342 287	335 736	346 844
Care and Services to Families	272 829	239 091	232 989	234 966	234 966	234 976	241 001	241 600	244 472
Child and Youth Care Centres	210 967	193 344	191 924	201 137	201 137	193 264	200 460	198 769	200 714
Community-Based Care Services for Children	69 870	38 165	54 476	36 455	36 455	57 203	55 183	49 359	51 580
Crime Prevention and Support	22 653	23 981	21 885	21 472	21 472	19 661	20 040	11 238	11 744
Victim Empowerment	147 434	141 459	140 065	162 612	162 612	162 612	165 836	164 031	166 412
Substance Abuse, Prevention and Rehabilitation	353 132	224 925	394 177	337 127	337 127	273 041	312 418	314 639	316 798
Poverty Alleviation and Sustainable Livelihoods	257 187	290 587	207 234	203 792	203 792	255 630	206 402	215 512	216 209
Youth Development	47 552	28 550	14 351	24 672	24 672	24 672	30 687	23 579	24 640
Women Development	27 062	26 892	19 821	26 001	26 001	26 001	35 113	28 249	29 520
Total departmental transfers	2 290 752	1 886 823	2 037 242	1 938 050	1 938 050	1 938 681	1 984 289	1 955 133	1 983 113

The expenditure decreases from R2.3 billion in 2022/23 financial year to R2 billion in the 2024/25 financial year. The reduction in expenditure was influenced by non-compliance by some NPOs, which resulted in the department not providing funding. Additionally, certain NPOs were under investigation during the 2024/25 financial year and their funding was stopped.

Transfers to non-profit-institutions increases slightly from R1.9 billion in 2026/27 to R2 billion in 2028/29 financial year. The allocation will support NPOs and include funding for the expansion of drug rehabilitation centres to increase bed capacity for substance abuse, strengthened psychosocial services, Homeless Shelters and programmes for skills development, youth, women, persons with disabilities.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

Support services include the provision of administrative and financial support to accomplish the mandate of the department which is social work services. The programme's key priorities include effective and efficient human resource management, financial management services, infrastructure support services, internal control and risk management services, gender, youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	8 409	8 403	7 170	6 244	7 750	7 475	6 897	7 207	7 530
2. Corporate Management Services	382 251	378 260	391 377	379 670	378 540	431 747	411 217	434 776	451 805
3. District Management	409 410	448 656	469 828	336 167	353 103	385 440	416 274	426 360	423 128
Total payments and estimates	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	757 995	741 748	795 195	695 455	714 716	802 481	809 337	842 362	856 311
Compensation of employees	353 321	362 006	370 326	413 853	393 590	376 803	421 318	437 425	457 106
Goods and services	404 674	379 742	424 869	281 602	321 126	425 678	388 019	404 937	399 205
Transfers and subsidies to:	5 421	5 531	4 580	10 309	11 053	11 053	11 195	11 501	12 020
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 182	7 305	7 634
Public corporations and private enterprises					55	55	65	71	74
Households	5 366	5 476	4 525	3 260	4 020	4 020	3 948	4 125	4 312
Payments for capital assets	36 494	87 867	68 482	16 317	13 624	11 128	13 856	14 480	14 132
Machinery and equipment	35 069	87 867	68 482	16 317	13 455	10 959	13 856	14 480	14 132
Software and other intangible assets	1 425				169	169			
Payments for financial assets	160	173	118						
Total economic classification	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

The expenditure increased from R800 million in the 2022/23 to R868.4 million in the 2024/25 financial year. The increase is attributed to payments made for cost-of-living adjustments and pay progression under compensation of employees. In addition, the increase in expenditure is also due to escalating costs associated with Microsoft licences, municipal services, leases of office buildings and outsourced services such as security and cleaning at the department's head office and regional offices.

Furthermore, the expenditure includes payments toward the capital portion of g-Fleet expenditure, in line with the disclosure requirements for finance leases on vehicles under full maintenance contracts.

During the 2025/26 financial year, the programme budget amounted to R722.1 million which was adjusted upward to R739.4 million due to additional funding received to cover shortfalls and spending pressures related to g-Fleet and municipal services, Microsoft licensing, and leases of office building.

Over the MTEF period, the programme budget will increase from R834.4 million in the 2026/27 financial year to R882.5 million in the 2028/29 financial year. Compensation of employees increase from R421.3 million to R457.1 million which is attributable to the filling of critical posts which includes appointment of Infrastructure Development Management System (IDMS) specialists, Senior Managers, internships, learnerships, cost-of-living adjustments (COLA) and pay progression for qualifying employees.

Goods and services allocation increase from R388 million in 2026/27 financial year to R399.2 million in 2028/29 financial year driven by operational costs in respect of municipal services, contract workers, g-Fleet services, office building leases, and payments for annual Microsoft licences. The additional increase is allocated to infrastructure to address maintenance needs in head office and various corridors including service points.

The machinery and equipment allocation includes the procurement of office furniture, laptops, desktops, and other office equipment required by officials in the department and amounts to R13.8 million in 2026/27, R14.5 million in 2027/28 and R14.1 million in the 2028/29 financial year.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of people participating in internship programmes	306	306	320	334
Number of learners on learnership programmes	50	50	52	55
Number of EPWP work opportunities created	8 188	7 094	7 413	7 747
Number of contracts awarded by the department to HDI/SMME companies	1 300	1 300	1 359	1 420
Preferential procurement spend per GPG targets (*R000) by the department	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%
Percentage procurement spend in townships by the Department				
Percentage of suppliers paid within 15 days	90%	90%	90%	90%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

PROGRAMME 2: SOCIAL WELFARE SERVICES**Programme description**

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aimed at safeguarding the well-being of individuals and families.
- To ensure a safe living and nurturing environment where the rights of individuals and families are protected and respected.
- To ensure that designated people and/or institutions take the required action necessary to protect the well-being of vulnerable groups. The key priorities include services to persons with disabilities, services to older persons and social relief of distress.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	5 842	6 211	6 798	6 582	6 727	6 626	6 906	7 212	7 532
2. Care and Services to Older Persons	418 247	365 455	363 489	373 079	393 912	383 431	372 670	377 096	383 658
3. Services To Persons with Disabilities	167 634	153 421	153 533	153 901	153 846	154 512	159 614	157 409	159 846
4. HIV and AIDS	456 290	321 949	407 903	341 148	340 128	340 272	359 636	352 942	364 824
Total payments and estimates	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	145 409	146 279	151 970	165 744	167 885	156 027	165 859	175 713	181 303
Compensation of employees	79 197	82 942	95 399	102 264	98 449	95 449	105 921	113 570	118 677
Goods and services	66 212	63 337	56 571	63 480	69 436	60 578	59 938	62 143	62 626

Transfers and subsidies	882 701	680 666	761 154	690 366	692 416	692 512	717 867	708 728	721 622
Non-profit institutions	882 066	679 829	760 320	689 826	691 621	691 621	717 320	708 157	721 024
Households	635	837	834	540	795	891	547	571	598
Payments for capital assets	19 894	20 091	18 558	18 600	34 312	36 302	15 100	10 218	12 935
Buildings and other fixed structures	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Machinery and equipment	1 934	2 233	4 951		157	1 301			
Payments for financial assets	9		41						
Total economic classification	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

The expenditure in this programme decreased from R1 billion in the 2022/23 to R931.7 million in the 2024/25 financial year. The reduction in expenditure was influenced by non-compliance by some NPOs, which resulted in the department funding less organisations in the 2023/24 and 2024/25 financial years.

In the 2025/26 financial year, the budget increased from R874.7 million to R884.8 million. The budget was increased to support infrastructure projects experiencing spending pressures and to augment budget for beneficiaries at Institutions.

Over the MTEF period, budget will increase from R898.8 million in the 2026/27 financial year to R915.9 million in the 2028/29 financial year.

Compensation of employees' budget increase from R105.9 million in 2026/27 to R118.7 million in 2028/29 to accommodate the cost-of-living adjustments (COLA) and pay progression for qualifying employees.

Goods and services increase from R59.9 million in 2026/27 to R62.6 million in the 2028/29 financial year to make provision for the operational costs of the programme.

The budget for non-profit-institution increases from R717 million in the 2026/27 financial year to R720 million in the 2028/29 financial year. The budget allocation for non-profit institutions is directed towards the continued provision of services to persons with disabilities and to older persons, such as service centres, luncheon clubs, and home-based care facilities. Additionally, this allocation will enable the department to intensify psychosocial services and provide social behavioural change programmes targeting youth and women.

Building and Other Fixed Structures budget of R38,2 million allocated over the 2026 MTEF is for the implementation of infrastructure projects, including the renovations of Zanele Mbeki Frail Care Centre and Rea Itirela Protective Workshop.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of older persons who accessed funded residential facilities	6 146	6 184	6 462	6 753
Number of older persons who accessed community-based care and support services	16 161	16 199	16 928	17 690
Number of persons with disabilities who accessed residential care facilities	1 703	1 426	1 490	1 557
Number of persons with disabilities who accessed services in protective workshops	3 509	3 513	3 671	3 836
Number of beneficiaries reached through a compendium of social and behaviour change programmes	721 510	1 025 365	1 071 506	1 119 724
Number of implementers trained on a compendium of social and behaviour change programmes	260	280	293	306

PROGRAMME 3: CHILDREN AND FAMILIES**Programme description**

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services which aim to safeguard the well-being of individuals and families.
- To ensure a safe living and nurturing environment where rights are protected and respected.
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups.
- The protection of children's rights as outlined in the Child Protection Act, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management And Support	10 264	10 060	11 857	12 171	12 796	12 835	11 746	12 262	12 801
2. Care And Services to Families	281 656	268 638	237 416	243 170	238 940	238 796	251 199	252 917	253 000
3. Child Care and Protection	895 271	948 161	1 018 564	1 104 321	1 107 890	1 103 549	1 149 346	1 193 754	1 215 085
4. ECD and Partial Care	3 970	2 140	3 931	1 200	3 000	3 000	1 300	600	
5. Child And Youth Care Centres	663 861	656 513	730 291	675 314	726 289	712 256	630 049	657 622	664 316
6. Community-Based Care Services for Children	74 213	38 165	54 476	36 455	57 203	57 203	55 183	49 359	51 580
Total payments and estimates	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 332 740	1 398 670	1 505 264	1 550 475	1 571 403	1 552 739	1 528 707	1 608 949	1 638 343
Compensation of employees	1 133 072	1 199 241	1 294 073	1 401 643	1 401 501	1 391 288	1 414 993	1 476 358	1 502 310
Goods and services	199 668	199 429	211 191	148 832	169 902	161 451	113 714	132 591	136 033
Transfers and subsidies	556 411	473 962	483 122	474 069	488 003	487 914	497 625	490 753	497 885
Non-profit institutions	553 666	470 600	480 130	473 209	485 443	485 443	496 644	489 728	496 766
Households	2 745	3 362	2 992	860	2 560	2 471	981	1 025	1 119
Payments for capital assets	39 920	50 580	67 955	48 087	86 712	86 986	72 491	66 812	60 554
Buildings and other fixed structures	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Machinery and equipment	7 345	7 514	19 980	842	3 062	4 182	881	921	962
Software and other intangible assets		6	18						
Payments for financial assets	164	465	194						
Total economic classification	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

The expenditure increased from R1.9 billion in the 2022/23 to R2.1 billion in the 2024/25 financial year due to payments made towards cost-of-living adjustments, the filling of critical posts, and the appointment of contract workers such as nurses. Additionally, the increase is driven by goods and services payments such as municipal and outsourced services, including

security, cleaning, and catering for beneficiaries at the department's institutions. Expenditure for non-profit institutions has also increased due to the number of Child and Youth Care Centres that are funded by the department.

Furthermore, the increase is attributed to progress made by the department on infrastructure projects, including new construction, upgrades, additions, rehabilitations, renovations, and refurbishments of existing infrastructure assets.

The programme's budget was adjusted upwards from R2 billion to R2.1 billion in the 2025/26 financial year, mainly due to additional funding and the reallocation of budget towards the implementation of children's programmes and infrastructure projects that are experiencing budget pressure.

The budget of the programme is projected to increase from R2.1 billion in 2026/27 to R2.2 billion in the 2028/29 financial year. The growth in the compensation of employees' budget is driven by allocations for filling critical posts at Institutions. The budget increase on goods and services will cover property-related payments, such as municipal services and infrastructure maintenance.

During the MTEF period, funds are allocated to non-profit institutions to sustain services at CYCCs and to implement homelessness interventions through shelters, mobile drop-in services, and outreach programmes.

The budget for buildings and fixed structures amount to R71.6 million in 2026/27 and declines to R59.9 million in the 2028/29 financial year. This amount is allocated to implement infrastructure projects and includes projects such as the demolition of Walter Sisulu CYCC and the refurbishment of existing facilities at Father Smangalis Mkhathshwa Centre. In addition, funds have been allocated to the Benoni Shelter for the Homeless to advance the project to the planning phase.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of family members participating in family preservation services	175 863	187 386	195 818	204 630
Number of family members participating in parenting programmes	93 679	97 701	102 098	106 692
Number of family members reunited with their families	2 306	2 413	2 522	2 635
Percentage of homeless beneficiaries accessing shelters	3 360	100% (3511)	100% (3669)	100% (3834)
Number of homeless beneficiaries accessing Drop-in Centre	18 000	18 812	19 659	20 543
Percentage of children placed in foster care	100% (1265)	100% (940)	100% (982)	100% (1027)
Percentage of reported cases of child abuse	4 238	100% (3380)	100% (3532)	100% (3691)
Number of children with valid foster care orders	33 755	30 829	32 216	33 666
Number of children participating in Masupatsela Programme	3 500	8 500	8 000	9 610
Number of registered partial care sites	11	14	15	15
Number of children accessing registered partial care facilities	429	484	506	529
Number of children in foster care re-unified with their families	296	113	118	123
Percentage of children placed in Child and Youth Care Centres	100% (4318)	100% (3820)	100% (3992)	100% (4172)
Number of children in CYCCs re-unified with their families	171	177	122	128
Number of children reached through community-based prevention and early intervention programmes	31 490	31 490	32 907	34 388

PROGRAMME 4: RESTORATIVE SERVICES

Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programmes to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aiming at safeguarding the well-being of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected.
- To ensure that designated people and/or institutions act necessary to protect the well-being of vulnerable groups. The key priorities include the provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	78	1 996	1 017	1 095	1 333	1 333	1 147	1 198	1 251
2. Crime Prevention and Support	170 832	179 335	184 588	189 149	187 065	181 736	188 601	179 711	187 133
3. Victim Empowerment	163 532	160 629	152 830	174 748	173 273	173 073	178 330	174 974	182 658
4. Substance Abuse, Prevention and Rehabilitation	459 000	355 221	536 111	461 188	406 159	400 410	497 756	506 864	508 371
Total payments and estimates	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	262 345	282 356	278 249	284 401	293 979	282 533	336 372	343 481	357 398
Compensation of employees	167 870	182 172	180 098	192 753	192 753	192 753	237 644	235 284	244 956
Goods and services	94 475	100 184	98 151	91 648	101 226	89 780	98 728	108 197	112 442
Transfers and subsidies to:	523 695	390 697	556 490	521 279	455 435	455 478	498 554	490 179	495 237
Non-profit institutions	523 219	390 365	556 127	521 181	455 314	455 314	498 294	489 908	494 954
Households	476	332	363	98	121	164	260	271	283
Payments for capital assets	7 402	24 110	39 794	20 500	18 416	18 541	30 908	29 087	26 778
Buildings and other fixed structures	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Machinery and equipment	593	527	6 299		16	141			
Payments for financial assets		18	13						
Total economic classification	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

The programme expenditure increased from R793.4 million in 2022/23 to R874.5 million in the 2024/25 financial year due to payments made towards cost-of-living adjustments and the filling of critical posts. Additionally, the increase is driven by escalating costs for municipal and outsourced services, including security, cleaning, laundry, and catering for beneficiaries at departmental institutions. The expansion of substance abuse programme also contributed to the increase in expenditure.

Furthermore, the increase is attributed to progress made by the department on infrastructure projects, including new construction, upgrades and additions, as well as the rehabilitation, renovation, and refurbishment of assets.

The programme budget will increase from R865.8 million in the 2026/27 to R879.4 million in the 2028/29 financial year. Over the 2026 MTEF compensation of employees' budget increase from R237.6 million in 2026/27 to R244.9million in 2028/29 attributed to cost-of-living adjustments (COLA) and pay progression to qualifying employees.

Goods and services budget increases from R98.7 million in 2026/27 to R112.4 million in 2028/29 financial year to cover property-related payments, including municipal services and infrastructure maintenance. Additional funds are allocated over the MTEF to cater for beneficiaries at departmental institutions and for contract workers at Institutions.

During the MTEF period, funds are allocated within the non-profit institutions to sustain services at Gender-Based Violence (GBV) shelters. The department will also expand drug rehabilitation facilities and increase bed capacity to address the growing demand for substance abuse rehabilitation within Gauteng.

The budget for buildings and fixed structures amount to R30.9 million in 2026/27 declining to R26.8 million in the 2028/29 financial year due to the impact of baseline reductions. The budget allocation for infrastructure includes projects such as the Soshanguve Inpatient Rehabilitation Centre and the Dr Fabian and Ribeiro Centre treatment Centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of persons reached through social crime prevention programmes	2 531 390	2 558 471	2 673 602	2 793 914
Percentage of persons in conflict with the law who completed diversion programmes	100% (1821)	100% (1860)	100% (1944)	100% (2031)
Percentage of children in conflict with the law who accessed secure care centres	100% (730)	100% (760)	100% (794)	100% (830)
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (113)	100% (118)
Number of victims of violence who accessed psychosocial support services	54 530	56 544	59 088	61 747
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	1 241	1 355	1 416	1 480
Number of beneficiaries reached through programme of no violence against children and women including 365 days of activism	3 366 605	5 402 784	5 645 909	5 899 975
Percentage of human trafficking victims who accessed social services	100% (67)	100% (75)	100% (78)	100% (82)
Number of students reached through awareness programmes rolled out in institutions of higher learning	-	-	-	-
Number of beneficiaries reached through the empowerment programmes	157 450	100 980	105 524	110 273
Percentage of victims of GBV who accessed sheltering services	2 098	1 305	1 364	1 426
Number of people reached through substance abuse prevention programmes	5 457 476	5 912 320	6 178 374	6 456 401
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 143 537	1 450 039	1 515 291	1 583 479
Number of service users who completed inpatient treatment services at funded treatment centres	5 201	5 201	5 435	5 680
Number of service users who accessed Substance Use Disorder (SUD) treatment services	50 030	52 283	54 636	57 094
Number of service users admitted at registered and funded Halfway Houses	2 500	1 200	1 254	1 310
Percentage of recovering service users participating in aftercare programmes	100% (29097)	100% (29097)	100% (30406)	100% (31775)
Number of beneficiaries reached through substance abuse call and walk-in centres	17 220	19 023	19 879	20 774

PROGRAMME 5: DEVELOPMENT AND RESEARCH**Programme description**

To provide sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information.

Programme outcome statement

Reduce hunger and poverty.

Key policies, priorities and outputs

Key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihood programmes, community-based research and population policy promotion services.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	6 668	6 713	6 930	6 592	6 496	6 539	7 094	7 406	7 733
2. Community Mobilisation	51 802	45 009	65 800	12 068	14 984	15 354	11 724	10 155	10 608
3. Institutional Capacity and Support for NPOs	201 360	182 478	190 923	202 685	196 818	196 909	212 449	204 912	212 128
4. Poverty Alleviation and Sustainable Livelihoods	498 207	459 720	670 732	680 868	763 598	762 883	632 975	654 500	662 593
5. Community-Based Research and Planning	8 445	5 635	2 086	3 650	2 068	2 068	3 406	3 574	3 733
6. Youth Development	49 793	31 609	16 567	27 160	27 308	27 410	33 321	26 329	27 514
7. Women Development	27 062	26 892	19 821	26 001	26 001	26 001	35 113	28 249	29 520
8. Population Policy Promotion	5 132	3 174	3 360	3 878	3 404	3 404	4 396	4 574	4 779
Total payments and estimates	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 948	413 103	732 601	708 093	727 011	726 845	664 963	672 032	687 897
Compensation of employees	318 719	297 148	412 540	337 884	325 634	325 634	300 787	301 584	313 150
Goods and services	195 229	115 955	320 061	370 209	401 377	401 211	364 176	370 448	374 747
Transfers and subsidies to:	332 694	347 051	241 907	254 809	307 616	307 566	272 515	267 667	270 711
Non-profit institutions	331 801	346 029	241 406	254 465	306 303	306 303	272 202	267 340	270 369
Households	893	1 022	501	344	1 313	1 263	313	327	342
Payments for capital assets	1 790	1 026	1 651		6 050	6 157	3 000		
Buildings and other fixed structures					6 000	6 000	3 000		
Machinery and equipment	1 624	1 026	1 651		50	157			
Payments for financial assets	37	50	60						
Total economic classification	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

The expenditure in the programme increased from R848.5 million in the 2022/23 financial year to R976.2 million in the 2024/25 financial year.

The increase in expenditure is due to payments made towards cost-of-living adjustments, the filling of critical posts during the Nasi Ispani initiative, and the appointment of contract workers (Community Development Workers). The department also appointed Sawubona Mhlali Brigades during the fourth quarter of the 2023/24 financial year, which contributed to the increased expenditure on Compensation of Employees. Additionally, the increase is mainly due to payments made for Dignity Packs, food parcels and school uniform.

During the 2025/26 financial year, the budget increased from R962.9 million to R1 billion. The increase is due to the additional budget allocated to expand development centres funded under the non-profit institution and funds allocated for the upgrading of Food Distribution Centre. The also received rollover for the food relief programmes.

The budget of the programme is projected to increase slightly over the MTEF from R940.5 million in the 2026/27 to R958.6 million in the 2028/29 financial year. This slight increase is influenced by a gradual growth in expenditure due to downward inflation adjustments and revisions to baselines to maintain fiscal stability within the province.

The growth in the compensation of employees' budget is attributed to allocations for cost-of-living adjustments (COLA) and pay progression to qualifying employees. Over the MTEF the budget increase on goods and services is primarily directed towards the continued provision of food parcels and Dignity Packs and school uniform.

Through the allocation for non-profit institutions, the department will continue with the Welfare-to-Work initiative to enrol grant beneficiaries in comprehensive skills development programmes, which include practical work experience, artisan training, and academic education.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of people reached through community mobilisation programmes	17 461 867	20 622 872	21 550 901	22 520 692
Number of NPOs capacitated	1 250	1 600	1 672	1 747
Number of people benefitting from poverty reduction initiatives	833 129	309 198	323 112	337 652
Number of beneficiaries accessing food relief programmes	528 902	404 226	422 416	441 425
Number of households accessing food through DSD food security programmes	100 000	220 136	230 042	240 394
Number of dignity packs distributed	1 521 702	1 590 180	1 661 738	1 736 516
Number of people participating in income generating programmes / economic opportunities	48 155	42 543	44 457	46 458
Number of school uniform packs distributed	100 000	104 500	109 203	114 117
Number of beneficiaries participating in the Welfare to Work programme	18 657	18 657	19 497	20 374
Number of welfare and vulnerable persons participating in skills development programmes	79 750	83 339	87 089	91 008
Number of children provided with pro-poor basket interventions	1 777 930	1 850 908	1 934 199	2 021 238
Number of cooperatives trained	365	365	365	381
Number of cooperatives linked to economic opportunities	485	485	415	426
Number of households profiled	19 569	19 569	20 450	21 370
Number of community-based plans developed	26	26	27	28
Number of youth participating in youth mobilisation programmes	148 084	148 084	154 748	161 711
Number of welfare and vulnerable persons participating in skills development programmes*	123 292	83 339	87 089	91 008
Percentage of youth development structures supported	100% (102)	100% (103)	100% (108)	100% (112)
Number of women participating in empowerment programmes	25 820	25 820	26 982	28 196
Number of women on child support grant linked to economic opportunities	5 591	5 591	5 843	6 745
Number of population research projects completed	4	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	12	12	12
Number of demographic profiles completed	48	48	48	50
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	4	4	4	4
Number of food parcels distributed.		63 908	66 784	69 789
Number of children provided with pro-poor basket interventions	1 777 930	1 850 908	1 934 199	2 021 238
Number of unemployment grant beneficiaries profiled*	13 852	27 716	28 963	30 267
Number of food parcels distributed.*		63 908	66 784	69 789

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 6.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

TABLE 016: COMPANY OF DEPARTMENTAL PERSONNEL NOMINATIONS AND COSTS, SOCIAL DEVELOPMENT																			
R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	3 458	1 205 833	3 257	1 106 406	3 457	1 151 760	2 019	742	2 761	1 143 752	2 779	1 182 789	2 779	1 228 400	2 779	1 258 021	0.2%	3.2%	47.9%
7 – 10	1 272	490 244	1 069	767 314	1 129	873 956	1 451	99	1 550	1 039 509	1 558	1 076 090	1 558	1 107 786	1 558	1 141 565	0.2%	3.2%	43.4%
11 – 12	150	239 503	136	181 255	136	193 907	116	12	128	153 392	135	153 865	135	158 339	135	162 995	1.8%	2.0%	6.3%
13 – 16	36	73 502	33	50 965	32	48 944	28	1	29	45 274	35	59 787	35	61 198	35	64 887	6.5%	12.7%	2.3%
Other	252	43 097	252	17 569	2 056	83 869	(1 873)	1 873	356	8 210	356	8 210	356	8 498	356	8 731	0.0%	0.0%	0.2%
Total	5 168	2 052 179	4 747	2 123 509	6 810	2 352 436	1 741	2 727	4 468	2 381 927	4 863	2 480 741	4 863	2 564 221	4 863	2 636 199	2.9%	3.4%	100.0%
Programme																			
1. Administration	974	353 321	924	362 006	919	370 326	443	186	629	376 803	993	429 514	993	438 621	993	458 356	16.4%	6.7%	16.8%
2. Social Welfare Services	235	79 197	181	82 942	222	95 399	205	20	225	95 449	232	105 999	232	113 570	232	118 677	1.0%	7.5%	4.3%
3. Children And Families	2 838	1 133 072	2 810	1 199 241	2 843	1 294 073	2 449	335	2 784	1 391 288	2 806	1 414 993	2 806	1 476 358	2 806	1 502 310	0.3%	2.6%	57.6%
4. Restorative Services	328	167 870	310	182 172	315	180 098	240	70	310	192 753	311	237 644	311	235 284	311	244 956	0.1%	8.3%	8.9%
5. Development And Research	793	318 719	522	297 148	2 511	412 540	(1 596)	2 116	520	325 634	521	292 591	521	300 388	521	311 900	0.1%	(1.4)%	12.4%
Direct charges																			
Total	5 168	2 052 179	4 747	2 123 509	6 810	2 352 436	1 741	2 727	4 468	2 381 927	4 863	2 480 741	4 863	2 564 221	4 863	2 636 199	2.9%	3.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 239	487 030	1 181	483 756	1 554	485 968	1 041	27	1 068	519 067	1 079	642 755	1 079	667 958	1 079	685 905	0.3%	9.7%	25.1%
Professional Nurses, Staff Nurses and Nursing Assistants	153	55 208	191	47 889	207	47 909	232	26	258	61 383	264	103 678	264	147 981	264	149 809	0.8%	34.6%	4.8%
Legal Professionals	3	2 995	3	994	3	1 989	2		2	2 036	3	2 698	3	2 698	3	2 782	14.5%	11.0%	0.1%
Social Services Professions	3 427	1 476 782	3 092	1 515 787	3 776	1 642 551	2 872	252	3 124	1 739 550	3 142	1 672 757	3 142	1 663 418	3 142	1 712 225	0.2%	(0.5)%	68.5%
Engineering Professions and related occupations	2	11 036	13	7 036	9	7 352	4	2	6	7 681	9	10 193	9	10 593	9	10 921	14.5%	12.4%	0.4%
Therapeutic, Diagnostic and other	11	18 158	15	19 312	6	19 987	9	1	10	52 210	10	9 100	10	9 100	10	9 382	0.0%	(43.6)%	0.9%

PRE - 2026/27 • Vote 6 – Social Development

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
related Allied Health Professionals																										
Others such as interns, EPWP, learnerships, etc.	252	25 969	252	27 525	1 408	27 955																				
Total	5 087	2 077 178	4 747	2 102 299	6 963	2 233 711	4 160	308	4 468	2 381 927	4 863	2 448 391	4 863	2 509 246	4 863	2 578 754	2 9%	0.0%	0.0%	0.2%						100.0%

The personnel headcount of the department increases from 4 468 in 2025/26 financial year to 4 863 over the MTEF period. This increase in head count over the MTEF is influenced by the following estimated recruitment projects:

- Approved posts filling plan aligned to the baseline allocation for compensation of employees.
- The appointment of developmental programme participants, such as internships and learnerships.

The department will fill vacant posts based on service delivery interventions identified during the financial years, and priority will be given to core posts. The department is currently in the process of realigning the organisational structure, and the outcomes of the proposed structure may impact the projected posts.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	5 168	4 747	6 810	4 468	4 468	4 468	4 863	4 863	4 863
Number of personnel trained	1 207	1 475	1 475	717	717	717	747	779	814
of which									
Male	325	375	375	180	180	180	187	196	204
Female	882	1 100	1 100	537	537	537	559	584	610
Number of training opportunities	50	50	50	50	50	50	50	50	50
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	44	44	44	44	44	44	44	44	44
Number of bursaries offered	270	280	280	172	172	172	135	135	135
Number of interns appointed	315	359	359	306	306	306	306	306	306
Number of learnerships appointed	50	50	50	50	50	50	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	12 239	11 843	12 402	5 390	5 390	5 390	5 613	5 857	6 121
Total payments on training	12 239	11 843	12 402	5 390	5 390	5 390	5 613	5 857	6 121

The number of interns from the 2025/26 financial year to 2028/29 financial year remains the same to align with the allocated budget on compensation of employees (COE) budget. This reflects the new intake for a 24-month placement period.

Training budget increased slightly over the MTEF due to rising training costs and a constrained training budget. The department will increase the training budget gradually in order meet the training requirements of the department. The department will continue prioritising supervision training, Occupational Health and Safety training, skills audit driven priorities, and leadership and management programmes, including SMS competency-based training.

Bursaries allocations will reduce to 135 over the 2026 MTEF due to limited bursary budget. Internal bursaries will continue to be awarded based on annual applications and available budget, with priority given to Care Work and Community Development to support professionalisation. Bursaries also assist support staff to obtain NQF Levels 4–6 qualifications in Public Management and Child and Youth Care.

9.3 Reconciliation of structural changes

No changes.

10. Gender Responsive Budgeting

TABLE 6:18: INFORMATION ON GENDER RESPONSIVE BUDGETING: SOCIAL DEVELOPMENT

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	34 307	34 307	34 307	35 542	36 715	37 853
Percentage of women employed at Salary Level 1-12 within the department	1 587 129	1 587 129	1 587 129	1 644 266	1 698 526	1 751 181
Percentage of procurement for women-owned companies	344 677	344 677	344 677	357 085	368 869	380 304
Other	1 563 520	1 563 520	1 563 520	899 583	929 269	958 077
Total	3 529 633	3 529 633	3 529 633	2 936 476	3 033 380	3 127 415

The department maintains a steady commitment to advancing women empowerment through budget allocations. The 2025/26 Adjusted Estimates reflect no changes to the Main Appropriation across all listed indicators. The department's commitment to gender equity, youth empowerment, and inclusive procurement remains embedded in its baseline allocation. Over the MTEF the allocation amounts to R2.9 billion in 2026/27 and R3.1 billion in the 2028/29 financial year.

The largest share of the budget consistently supports women employed at Salary Levels 1–12, with allocations steadily increasing throughout the period, the allocation in this indicator increases steadily from R1.6 billion in 2026/27 to R1.8 billion in the 2028/29. Allocation for Percentage of procurement for women-owned companies also shows gradual growth from R357.1 million in 2026/27 to R380.3 million in the 2028/29 financial year. This pattern suggests an ongoing effort to promote economic participation and enterprise development among women through supply chain opportunities by the province.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.19: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Sale of goods and services produced by department (excluding capital assets)	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Sales by market establishments	1 682	1 800	1 976	1 881	1 881	1 881	1 968	2 057	2 150
Other sales	1 551	1 542	1 693	1 768	1 768	1 768	1 849	1 932	2 019
Of which									
Other sales	51	53	55	57	57	57	60	63	66
Boarding Services	380	130	130	136	136	136	142	148	155
Commission	1 120	1 100	1 150	1 202	1 202	1 202	1 257	1 314	1 373
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits		94							
Interest, dividends and rent on land	29	40	26	27	27	27	28	29	30
Interest	29	40	26	27	27	27	28	29	30
Transactions in financial assets and liabilities	6 453	15 111	9 983	1 114	1 114	2 305	1 165	1 217	1 272
Total departmental receipts	9 715	18 587	13 678	4 790	4 790	5 981	5 010	5 235	5 471

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 012 437	2 982 156	3 463 279	3 404 168	3 474 994	3 520 625	3 505 238	3 642 537	3 721 252
Compensation of employees	2 052 179	2 123 509	2 352 436	2 448 397	2 411 927	2 381 927	2 480 663	2 564 221	2 636 199
Salaries and wages	1 734 235	1 777 064	1 976 199	2 031 814	1 998 459	1 974 043	2 044 377	2 108 396	2 159 870
Social contributions	317 944	346 445	376 237	416 583	413 468	407 884	436 286	455 825	476 329
Goods and services	960 258	858 647	1 110 843	955 771	1 063 067	1 138 698	1 024 575	1 078 316	1 085 053
Administrative fees	595	587	623	451	451	3 807	10 601	11 064	11 560
Advertising	12 348	14 276	6 462	3 479	3 175	3 175	2 178	2 272	2 372
Minor assets	2 512	4 928	2 062	2 131	2 132	2 132	2 229	2 329	2 433
Audit costs: External	7 564	7 907	7 766	7 650	8 550	8 550	8 004	8 364	8 740
Bursaries: Employees	5 429	3 308	1 455	2 501	2 501	2 501	2 590	2 607	2 724
Catering: Departmental activities	4 781	5 513	7 245	4 292	6 753	5 753	5 746	6 088	6 356
Communication (G&S)	28 098	28 554	23 977	16 142	22 634	22 634	20 186	21 033	21 951
Computer services	38 196	34 852	39 803	18 089	26 650	39 455	40 083	43 917	44 892
Consultants: Business and advisory services	5 955	4 423	3 238	4 113	1 580	1 580	3 732	3 475	3 627
Infrastructure and planning services	1 202	392	1 446	6 200	5 100	5 100	3 900	2 962	2 783
Science and technological services									
Contractors	7 337	6 590	6 637	3 676	2 803	48 417	107 544	115 766	120 948
Agency and support/outsource d services	41 422	46 115	50 804	32 411	52 360	52 360	55 675	56 377	57 907
Fleet services (including government motor transport)	96 483	28 767	41 769	54 342	84 342	108 802	84 816	103 830	105 836
Inventory: Clothing material and accessories	5 861	77 166	121 107	154 594	154 684	154 684	148 783	155 478	157 475
Inventory: Food and food supplies	63 560	20 779	45 163	52 762	81 583	81 583	53 381	55 783	56 293
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies	369	1 292	420	327	410	410	312	325	339
Inventory: Medical supplies	692	827	186	406	387	387	387	404	423
Inventory: Medicine	538	466	334	267	388	388	202	211	219
Inventory: Other supplies	133 912	18 926	155 270	169 736	170 202	170 202	151 608	158 450	160 582
Consumable supplies	8 701	12 742	7 584	6 249	6 408	6 408	8 225	8 631	8 516
Consumables: Stationery, printing and office supplies	8 262	7 945	7 214	6 209	5 781	4 240	6 512	6 797	7 085
Operating leases	73 588	75 882	84 455	40 752	53 155	80 092	79 095	61 665	62 267
Rental and hiring	1 886	3 297	3 075	1 781	2 563	2 563	2 403	2 503	2 614
Property payments	363 035	404 125	440 594	342 450	337 646	302 646	193 055	223 340	211 373
Transport provided:	1 361	1 458	1 608	946	1 081	1 081	643	671	701

Departmental activity									
Travel and subsistence	6 016	7 566	5 646	5 890	5 891	5 891	5 660	5 897	6 149
Training and development	18 629	13 298	15 355	6 361	6 173	6 173	17 115	6 690	6 992
Operating payments	12 260	12 744	11 992	8 949	11 694	11 694	2 917	3 047	3 184
Venues and facilities	7 497	7 937	4 605	400	775	775	568	592	617
Transfers and subsidies	2 300 922	1 897 907	2 047 253	1 950 832	1 954 523	1 954 523	1 997 756	1 968 828	1 997 475
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Provide list of entities receiving transfers	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Non-profit institutions	2 290 752	1 886 823	2 037 983	1 938 681	1 938 681	1 938 681	1 984 460	1 955 133	1 983 113
Households	10 115	11 029	9 215	5 102	8 809	8 809	6 049	6 319	6 654
Social benefits	5 469	6 509	5 328	1 560	4 788	4 788	2 445	2 552	2 717
Other transfers to households	4 646	4 520	3 887	3 542	4 021	4 021	3 604	3 767	3 937
Payments for capital assets	105 500	183 674	196 440	103 504	159 114	159 114	135 355	120 597	114 399
Buildings and other fixed structures	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Buildings	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Machinery and equipment	46 565	99 167	101 363	17 159	16 740	16 740	14 737	15 401	15 094
Transport equipment	18 919	78 048	73 885						
Other machinery and equipment	27 646	21 119	27 478	17 159	16 740	16 740	14 737	15 401	15 094
Software and other intangible assets	1 591	6	18		169	169			
Payments for financial assets	370	706	426						
Total economic classification	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	757 995	741 748	795 195	695 455	714 716	802 481	809 337	842 362	856 311
Compensation of employees	353 321	362 006	370 326	413 853	393 590	376 803	421 318	437 425	457 106
Salaries and wages	303 814	308 905	314 763	350 839	331 362	316 075	355 386	368 528	385 110
Social contributions	49 507	53 101	55 563	63 014	62 228	60 728	65 932	68 897	71 996
Goods and services	404 674	379 742	424 869	281 602	321 126	425 678	388 019	404 937	399 205
Administrative fees	569	500	536	450	450	3 806	10 601	11 064	11 560
Advertising	5 902	4 020	2 220	1 360	1 667	1 667	1 761	1 836	1 917
Minor assets	507	1 454	647	1 513	1 245	184	1 583	1 654	1 728
Audit costs: External	7 562	7 907	7 766	7 650	8 550	8 550	8 004	8 364	8 740
Bursaries: Employees	5 429	3 308	1 455	2 501	2 501	2 501	2 590	2 607	2 724
Catering: Departmental activities	265	234	370	120	358	358	576	601	628
Communication (G&S)	8 523	8 225	5 154	3 637	4 325	8 107	5 113	5 329	5 560
Computer services	38 196	34 852	39 803	18 089	26 650	39 455	40 083	43 917	44 892
Consultants: Business and advisory services	2 790	2 359	2 993	1 726	1 363	1 363	1 435	1 078	1 124
Infrastructure and planning services									
Science and technological services									
Contractors	3 347	4 991	5 770	3 005	1 974	47 588	58 613	64 711	67 611
Agency and support/outsource d services			617	100	165	215	175	183	191
Fleet services (including government motor transport)	74 830	14 401	32 933	36 675	66 175	85 434	65 789	77 229	78 031
Inventory: Food and food supplies									
Inventory: Materials and supplies						3			
Inventory: Medical supplies									
Inventory: Other supplies		498	14						
Consumable supplies	4 647	9 170	4 233	3 908	3 998	3 994	4 869	5 129	4 860
Consumables: Stationery, printing and office supplies	4 750	3 585	4 255	2 718	2 910	1 834	2 952	3 078	3 211
Operating leases	71 630	74 837	82 401	39 511	50 771	74 721	76 771	59 242	59 739
Rental and hiring	702	438	298	338	269	269	308	320	334
Property payments	156 642	185 287	201 024	147 711	134 245	131 518	92 214	102 329	89 362
Transport provided: Departmental activity	28	186	109						
Travel and subsistence	1 734	2 127	1 428	1 506	1 606	1 606	1 308	1 364	1 423
Training and development	12 239	12 235	14 311	5 390	5 401	5 201	5 656	5 910	6 176
Operating payments	695	1 678	1 182	1 079	727	727	656	684	715
Venues and facilities	1 498	1 465	2 402	400	561	561	537	560	584

Transfers and subsidies	5 421	5 531	4 580	10 309	11 053	11 053	11 195	11 501	12 020
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Provide list of entities receiving transfers	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Households	5 366	5 476	4 525	3 260	4 020	4 020	3 948	4 125	4 312
Social benefits	1 099	1 378	1 135	260	1 020	1 020	809	845	884
Other transfers to households	4 267	4 098	3 390	3 000	3 000	3 000	3 139	3 280	3 428
Payments for capital assets	36 494	87 867	68 482	16 317	13 624	11 128	13 856	14 480	14 132
Machinery and equipment	35 069	87 867	68 482	16 317	13 455	10 959	13 856	14 480	14 132
Transport equipment	18 919	78 048	56 439						
Other machinery and equipment	16 150	9 819	12 043	16 317	13 455	10 959	13 856	14 480	14 132
Software and other intangible assets	1 425				169	169			
Payments for financial assets	160	173	118						
Total economic classification	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	145 409	146 279	151 970	165 744	167 885	156 027	165 859	175 713	181 303
Compensation of employees	79 197	82 942	95 399	102 264	98 449	95 449	105 921	113 570	118 677
Salaries and wages	67 222	70 235	81 365	87 656	82 355	79 355	89 637	96 600	100 946
Social contributions	11 975	12 707	14 034	14 608	16 094	16 094	16 284	16 970	17 731
Goods and services	66 212	63 337	56 571	63 480	69 436	60 578	59 938	62 143	62 626
Advertising	20	48	48		240	380			
Minor assets	590	540	46		27	73			
Catering: Departmental activities	1 600	1 730	1 714	1 170	1 582	1 582	1 570	1 662	1 735
Communication (G&S)	870	1 212	552	331	448	569	438	453	468
Computer services									
Consultants: Business and advisory services	12	6	7	10	10	10	10	11	10
Infrastructure and planning services									
Contractors	509	447	312	217	288	288	7 716	8 051	8 409
Agency and support/outsource d services	7 124	9 155	10 732	6 114	11 714	11 714	11 471	11 969	12 505
Fleet services (including government motor transport)	3 541	5 075	1 408	2 515	2 515	3 359	3 903	4 079	4 262
Inventory: Clothing material and accessories	11	39				3			
Inventory: Food and food supplies	9 142	1 975	101	5 000					
Inventory: Materials and supplies	11	172	25	7	30	30			
Inventory: Medical supplies	350	511	114	244	275	275	312	326	341
Inventory: Medicine	87	88	63	50	35	35	15	16	16
Inventory: Other supplies	4 184	4 445	5 194	4 211	4 103	4 103	3 370	3 523	3 683
Consumable supplies	1 517	857	1 128	586	705	705	500	522	546
Consumables: Stationery, printing and office supplies	270	389	292	424	321	156	438	454	473
Operating leases	151	124	129	190	229	379	174	182	190
Rental and hiring	399	124	236	200	350	373	376	391	408
Property payments	29 003	31 333	28 948	38 300	43 041	33 003	26 446	27 907	26 866
Transport provided: Departmental activity	893	649	775	360	250	268	433	452	472
Travel and subsistence	702	1 121	1 400	1 098	418	418	771	805	841
Training and development	1 672	405	484	971	772	772	1 075	379	397
Operating payments	2 144	2 011	1 963	1 481	2 082	2 082	920	961	1 004
Venues and facilities	1 389	806	880						
Transfers and subsidies	882 701	680 666	761 154	690 366	692 416	692 512	717 867	708 728	721 622
Non-profit institutions	882 066	679 829	760 320	689 826	691 621	691 621	717 320	708 157	721 024
Households	635	837	834	540	795	891	547	571	598

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Social benefits	348	520	488	120	375	471	185	193	202
Other transfers to households	287	317	346	420	420	420	362	378	396
Payments for capital assets	19 894	20 091	18 558	18 600	34 312	36 302	15 100	10 218	12 935
Buildings and other fixed structures	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Buildings	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Machinery and equipment	1 934	2 233	4 951		157	1 301			
Transport equipment			3 188						
Other machinery and equipment	1 934	2 233	1 763		157	1 301			
Payments for financial assets	9		41						
Total economic classification	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 332 740	1 398 670	1 505 264	1 550 475	1 571 403	1 552 739	1 528 707	1 608 949	1 638 343
Compensation of employees	1 133 072	1 199 241	1 294 073	1 401 643	1 401 501	1 391 288	1 414 993	1 476 358	1 502 310
Salaries and wages	948 607	994 026	1 067 282	1 152 297	1 152 399	1 146 270	1 160 933	1 210 879	1 224 883
Social contributions	184 465	205 215	226 791	249 346	249 102	245 018	254 060	265 479	277 427
Goods and services	199 668	199 429	211 191	148 832	169 902	161 451	113 714	132 591	136 033
Administrative fees		12	2						
Advertising	4 202	6 516	3 341	1 410	834	694			
Minor assets	1 145	1 990	1 148	618	618	1 327	646	675	705
Catering: Departmental activities	1 646	1 343	2 109	1 367	1 522	1 422	1 355	1 483	1 548
Communication (G&S)	12 629	13 088	13 137	8 890	12 787	8 884	10 790	11 252	11 755
Consultants: Business and advisory services	2								
Infrastructure and planning services	1 202	392	1 446	6 200	5 100	5 100	3 900	2 962	2 783
Contractors	2 816	461	357	277	375	375	21 204	22 123	23 112
Agency and support/outsource d services	19 215	21 663	23 412	14 656	24 357	24 307	25 928	25 572	26 283
Fleet services (including government motor transport)	12 794	5 738	5 312	10 086	10 586	12 845	9 825	15 558	16 257
Inventory: Clothing material and accessories	9	11	1						
Inventory: Food and food supplies	117	239	76		605	605	2	2	2
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies	183	78	63	4	63	60			
Inventory: Medical supplies	245	203	48	70	43	43			
Inventory: Medicine	329	306	136	186	183	183	140	146	153
Inventory: Other supplies	7 093	9 075	4 667	4 395	4 733	4 733	3 460	3 617	3 780
Consumable supplies	1 714	1 503	1 175	938	849	849	1 991	2 076	2 166
Consumables: Stationery, printing and office supplies	2 194	3 128	1 921	2 062	1 743	1 443	2 226	2 332	2 432
Operating leases	1 459	591	1 316	602	1 437	3 737	1 367	1 427	1 490
Rental and hiring	418	2 103	1 759	785	871	666	392	409	427
Property payments	119 736	124 034	144 343	92 782	97 353	88 353	28 550	40 940	41 036
Transport provided: Departmental activity	173	329	544	452	257	239	70	73	77
Travel and subsistence	1 578	2 271	1 523	1 490	2 066	2 066	1 860	1 936	2 018
Training and development	4 354	17	46						
Operating payments	3 479	2 874	2 979	1 562	3 380	3 380	8	8	9
Venues and facilities	933	1 464	330		140	140			

Transfers and subsidies	556 411	473 962	483 122	474 069	488 003	487 914	497 625	490 753	497 885
Non-profit institutions	553 666	470 600	480 130	473 209	485 443	485 443	496 644	489 728	496 766
Households	2 745	3 362	2 992	860	2 560	2 471	981	1 025	1 119
Social benefits	2 659	3 275	2 848	753	1 974	1 885	888	927	1 017
Other transfers to households	86	87	144	107	586	586	93	98	102
Payments for capital assets	39 920	50 580	67 955	48 087	86 712	86 986	72 491	66 812	60 554
Buildings and other fixed structures	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Buildings	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Machinery and equipment	7 345	7 514	19 980	842	3 062	4 182	881	921	962
Transport equipment			10 052						
Other machinery and equipment	7 345	7 514	9 928	842	3 062	4 182	881	921	962
Payments for financial assets	164	465	194						
Total economic classification	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	262 345	282 356	278 249	284 401	293 979	282 533	336 372	343 481	357 398
Compensation of employees	167 870	182 172	180 098	192 753	192 753	192 753	237 644	235 284	244 956
Salaries and wages	139 813	149 123	146 332	154 513	155 012	155 012	191 387	186 976	194 475
Social contributions	28 057	33 049	33 766	38 240	37 741	37 741	46 257	48 308	50 481
Goods and services	94 475	100 184	98 151	91 648	101 226	89 780	98 728	108 197	112 442
Administrative fees									
Advertising	1 509	1 114	36	209	32	32	35	36	37
Minor assets	78	426	23		2	119			
Bursaries: Employees									
Catering: Departmental activities	361	679	1 638	663	2 213	1 463	1 249	1 304	1 362
Communication (G&S)	1 379	1 194	968	889	929	929	938	977	1 019
Computer services									
Consultants: Business and advisory services	309	262	109	277	207	207	214	223	233
Science and technological services									
Contractors	537	389	117	137	96	96	19 992	20 861	21 795
Agency and support/outsource d services	15 083	15 297	16 043	11 541	16 124	16 124	18 101	18 653	18 928
Fleet services (including government motor transport)	5 318	3 553	2 116	5 066	5 066	7 164	5 299	6 964	7 286
Inventory: Clothing material and accessories					90	90			
Inventory: Food and food supplies	26	127	171		1 939	1 939			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	175	56	140	16	17	18			
Inventory: Medical supplies	97	113	24	92	69	69	75	78	82
Inventory: Medicine	122	72	135	31	170	170	47	49	50
Inventory: Other supplies	2 717	3 665	1 941	2 276	2 512	2 512	2 520	2 650	2 769
Consumable supplies	536	1 071	716	762	750	750	865	904	944
Consumables: Stationery, printing and office supplies	347	269	387	436	379	379	527	550	573
Operating leases	139	127	233	178	329	497	395	411	428
Rental and hiring	100	398	130	214	859	1 041	1 172	1 222	1 277
Property payments	57 654	63 471	66 279	63 657	63 007	49 745	45 145	51 064	53 309
Transport provided: Departmental activity	21	73			510	510			
Travel and subsistence	226	351	271	409	409	409	437	456	475
Training and development	364	601	374				384	401	419

Operating payments	5 910	6 181	5 868	4 795	5 473	5 473	1 333	1 394	1 456
Venues and facilities	1 467	695	432		44	44			
Transfers and subsidies	523 695	390 697	556 490	521 279	455 435	455 478	498 554	490 179	495 237
Non-profit institutions	523 219	390 365	556 127	521 181	455 314	455 314	498 294	489 908	494 954
Households	476	332	363	98	121	164	260	271	283
Social benefits	470	314	356	83	106	149	250	260	272
Other transfers to households	6	18	7	15	15	15	10	11	11
Payments for capital assets	7 402	24 110	39 794	20 500	18 416	18 541	30 908	29 087	26 778
Buildings and other fixed structures	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Buildings	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Machinery and equipment	593	527	6 299		16	141			
Transport equipment			4 206						
Other machinery and equipment	593	527	2 093		16	141			
Payments for financial assets		18	13						
Total economic classification	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 948	413 103	732 601	708 093	727 011	726 845	664 963	672 032	687 897
Compensation of employees	318 719	297 148	412 540	337 884	325 634	325 634	300 787	301 584	313 150
Salaries and wages	274 779	254 775	366 457	286 509	277 331	277 331	247 034	245 413	254 456
Social contributions	43 940	42 373	46 083	51 375	48 303	48 303	53 753	56 171	58 694
Goods and services	195 229	115 955	320 061	370 209	401 377	401 211	364 176	370 448	374 747
Administrative fees	5		65						
Advertising	715	2 578	817	500	402	402	382	400	418
Minor assets	192	518	198		240	429			
Catering: Departmental activities	909	1 527	1 414	972	1 078	928	996	1 038	1 083
Communication (G&S)	4 697	4 835	4 166	2 395	4 145	4 145	2 907	3 022	3 149
Computer services									
Consultants: Business and advisory services	2 842	1 796	129	2 100			2 073	2 163	2 260
Science and technological services									
Contractors	128	302	81	40	70	70	19	20	21
Inventory: Food and food supplies	54 275	18 438	44 815	47 762	79 039	79 039	53 379	55 781	56 291
Inventory: Other supplies	119 918	1 243	143 454	158 854	158 854	158 854	142 258	148 660	150 350
Consumable supplies	287	141	332	55	106	110			
Consumables: Stationery, printing and office supplies	701	574	359	569	428	428	369	383	396
Operating leases	209	203	376	271	389	758	388	403	420
Rental and hiring	267	234	652	244	214	214	155	161	168
Property payments						27	700	1 100	800

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Transport provided: Departmental activity	246	221	180	134	64	64	140	146	152
Travel and subsistence	1 776	1 696	1 024	1 387	1 392	1 392	1 284	1 336	1 392
Training and development		40	140			200	10 000		
Operating payments	32			32	32	32			
Venues and facilities	2 210	3 507	561		30	30	31	32	33
Transfers and subsidies	332 694	347 051	241 907	254 809	307 616	307 566	272 515	267 667	270 711
Non-profit institutions	331 801	346 029	241 406	254 465	306 303	306 303	272 202	267 340	270 369
Households	893	1 022	501	344	1 313	1 263	313	327	342
Social benefits	893	1 022	501	344	1 313	1 263	313	327	342
Payments for capital assets	1 790	1 026	1 651		6 050	6 157	3 000		
Machinery and equipment	1 624	1 026	1 651		50	157			
Other machinery and equipment	1 624	1 026	1 651		50	157			
Payments for financial assets	37	50	60						
Total economic classification	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 000								
Goods and services	2 000								
Contractors	2 000								
Transfers and subsidies				12 123	12 123	12 123	13 769		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 000			12 123	12 123	12 123	13 769		

TABLE 6.27: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	563 712	595 116	541 091	567 442	567 442	613 409	605 064	632 715	661 187
City of Johannesburg	540 673	579 551	503 044	527 542	527 542	573 509	562 518	588 225	614 697
City of Tshwane	737 258	775 885	738 788	774 767	750 300	766 823	826 134	863 888	902 763
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities	1 168 377	1 078 685	1 608 220	1 686 540	1 686 540	1 778 477	1 798 358	1 880 543	1 965 167
Sedibeng District Municipality	301 932	312 655	286 603	300 561	300 561	346 528	320 488	335 134	350 215
West Rand District Municipality	181 995	197 589	167 540	175 699	175 699	221 669	187 348	195 910	204 726
Unallocated	2 409 209	2 035 206	2 316 255	1 902 212	2 056 806	1 902 212	1 846 275	1 766 590	1 689 312
Total transfers to municipalities	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 431	5 638 349	5 731 962	5 833 126

VOTE 7

DEPARTMENT OF COOPERATIVE GOVERNANCE TRADITIONAL AFFAIRS AND URBAN PLANNING

To be appropriated by vote in 2026/27	R 680 525 000
Responsible Executing Authority	MEC for Infrastructure Development and Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance, Traditional Affairs and Urban Planning
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Building smart municipalities of the future today.

Mission

The departments' mission is to support municipalities in adopting cutting-edge technologies, fostering innovation, and strengthening governance to deliver efficient, inclusive services that empower communities and build resilient, sustainable cities for the future.

Strategic outcomes:

- **Strategic Outcome 1:** A proficient and professional COGTA supporting Gauteng municipalities
- **Strategic Outcome 2:** A financially viable and sustainable corporate governance model for municipalities
- **Strategic Outcome 3:** Enhanced intergovernmental coordination, revitalised urban centres, and transformed future-ready municipalities
- **Strategic Outcome 4:** An active, efficient, and effective traditional leadership

Core functions and responsibilities.

The mandate of the department emphasises the importance of cooperative governance to achieve integrated development. To fulfil this mandate, the department provides support to and monitors municipalities and tribal authorities by:

- Implementing IGR systems, processes and procedures
- Monitoring, implementing and reviewing the local government legislative framework
- Supporting and monitoring the implementation of performance management systems (PMS) across all Gauteng municipalities
- Supporting the development and implementation of local economic development strategies and programmes, led by the Department of Economic Development
- Supporting municipalities with their human resources management
- Facilitating and coordinating the development of information and communication technology systems across Gauteng municipalities
- Supporting and monitoring the institution of traditional leadership
- Coordinating and facilitating financial support to municipalities, led by the Gauteng Provincial Treasury
- Entrenching systems, structures, processes and procedures of participatory democracy

Main services

The Gauteng Local Government Turnaround Summit, held in 2024, signified a concerted effort from all spheres of government towards the development of a vigorous and agile plan that aims to ensure a turnaround of local government. This initiative was a significant joint collaborative government effort to act decisively to improve municipal sustainability, service delivery

and overall performance. The Summit, which attracted the most relevant national, provincial and local leaders and experts in the area of local government, focused on the following areas:

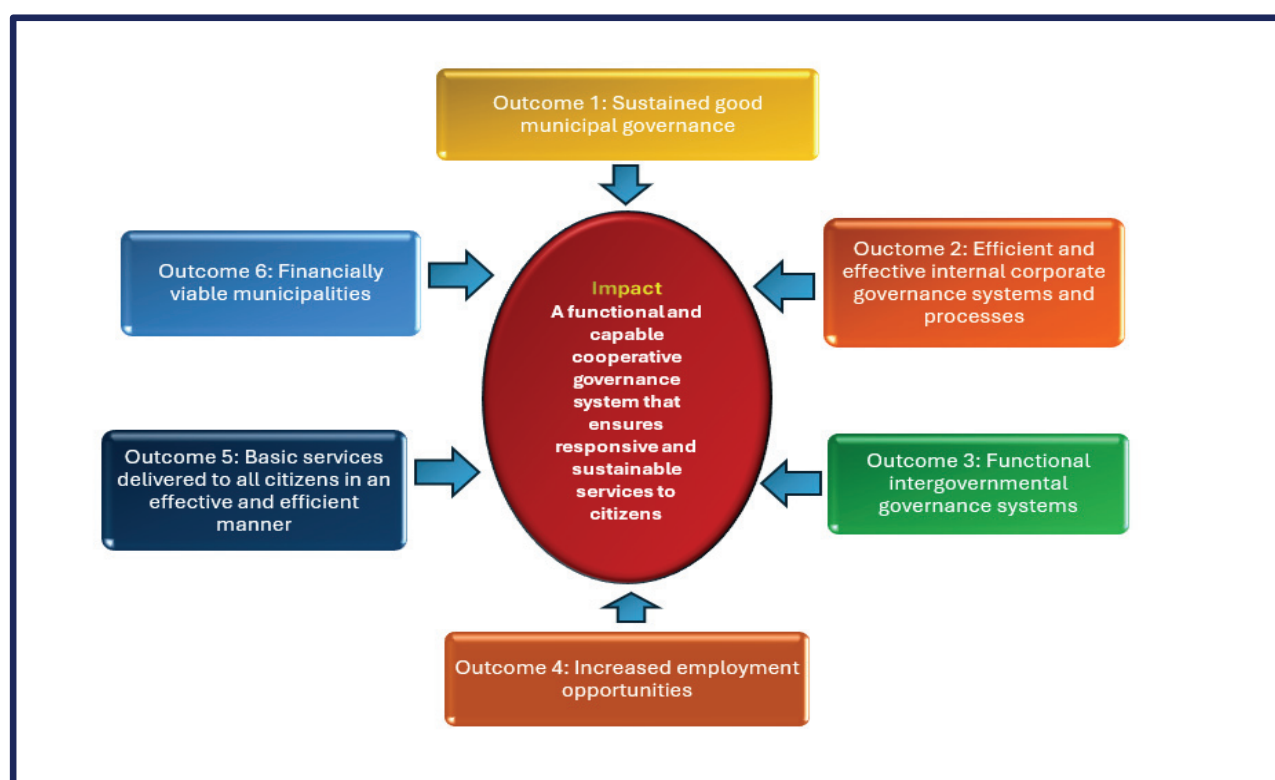
- Governance, political instability, and administration
- Financial management and improved audit outcomes
- Service delivery and infrastructure maintenance
- Local economic development and spatial planning
- Building Capable Local Government Institutions

Medium-Term Development Plan (MTDP) 2024-2029

This plan is our effort to enhance service delivery in alignment with the aspirations laid out in the Medium-Term Development Plan (MTDP) of the 7th Administration. The 2024-2029 Medium-Term Development Plan serves as a guide for realising the vision outlined in the National Development Plan. However, the MTDP will largely focus on the “development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges.” According to the DPME (2024), the 5-year medium-term plan for the 7th Administration of Government will be known as the Medium-Term Development Plan. The Department of Planning, Monitoring, and Evaluation asserts that the MTDP serves as a framework for implementing the National Development Plan: Vision 2030, which is the current long-term plan aimed at moving South Africa towards the year 2030.

The department contributes directly to the delivery of three MTDP priorities and has developed outcomes and output indicators to ensure that these priorities are realised. Figure 1 displays the six high-level outcomes that will guide the department's efforts to achieve its impact statement.

Figure 7.1: Departmental outcomes and impact



District Development Model

South Africa's governance framework has been bolstered by the establishment of the Government of National Unity (GNU) under the 7th Administration. This era emphasises inclusive growth, poverty reduction, and the development of an ethical and capable state. Local government lies at the heart of these priorities, as it represents the sphere of governance closest to the people. However, challenges persist, including political instability caused by coalition governments and interference in municipal administration. The GNU has emphasised the need for every municipality to work effectively, restoring public trust and ensuring the fulfilment of constitutional obligations. Integrated planning, championed by the District Development Model (DDM), has been identified as a critical strategy for breaking silos and fostering collaboration across government and society.

One of the challenges facing the local government is political instability due to coalition governments. Political leaders are responsible for ensuring that communities receive services but political instability will negatively affect the delivery of public services. The National Treasury analysis also identifies political instability and poor political governance as some of the primary drivers of municipal dysfunctionality, as depicted in Figure 3. The 2023 State of Local Government Report lends further credence to this as it indicates that political instability, factional disputes, and infighting all lead to frequent council disruption, negatively affecting stability and public service delivery. The report also identifies excessive political influence as one of the factors impeding effective public participation and transparency.



Source: National Treasury (2023)

Figure 3: The underlying causes of municipal dysfunctionality

External activities and events relevant to budget decisions

None.

Acts, rules, and regulations (Legislative Mandates)

- National Development Plan, Vision 2030.
- Sendai Framework for Disaster Risk Reduction 2015-2030
- Traditional and Khoisan Leadership Act (3 of 2019)
- Division of Revenue Act as amended (Act No 14 of 2018)
- Paris Agreement 12 December 2015
- Spatial Planning and Land Use Management Act (No.16 of 2013)
- National House of Traditional Leadership Act (No. 22 of 2009)
- Local Government Amendment Laws Act (No. 19 of 2008)
- Intergovernmental Relations Framework Act (No. 13 of 2005)
- National Environmental Management Act (No. 107 of 1998), as amended by Act No. 8 of 2004
- Municipal Property Rates Act (No. 6 of 2004)
- Local Government: Municipal Property Rate Act (No. 6 of 2004)
- Traditional Leadership and Governance Framework Act (No. 41 of 2003)
- Municipal Finance Management Act (No. 56 of 2003)
- Broad Based Black Economic Empowerment Act (No. 53 of 2003)
- Municipal Electoral Act (No. 27 of 2002)
- Disaster Management Act (No. 57 of 2002)
- Promotion of Administrative Justice Act (No. 3 of 2000)
- Promotion of Access to Information Act (No. 2 of 2000)
- Preferential Procurement Policy Framework Act (No. 5 of 2000)
- Municipal Systems Act (No. 32 of 2000)
- Local Government: Municipal Systems Act (No. 32 of 2000)

- Local Government: Cross-Boundary Municipal Act (No.29 of 2000)
- Public Finance Management Act (No. 1 of 1999)
- Skills Development Act (No. 97 of 1998)
- Rationalisation of Local Government Affairs Act (No. 10 of 1998)
- Municipal Structures Act (No. 117 of 1998)
- Municipal Demarcation Act (No. 27 of 1998)
- Local Government: Municipal Structure Act (No. 117 of 1998)
- Local Government: Demarcation Act (No. 27 of 1998)
- Employment Equity Act (No. 55 of 1998)
- Organised Local Government Act (No. 52 of 1997)
- Extension of Security of Tenure Act (No. 62 of 1997)
- Land Administration Act (No. 2 of 1995)
- Development Facilitation Act (No. 67 of 1995)
- Reconstruction and Development Programme Fund Act (No. 7 of 1994)
- Fire Brigade Services Act (No. 99 of 1987)
- Expropriation Act (1951), as repealed by Act No. 63 of 1975
- State Land Disposal Act (No. 48 of 1961)
- Deeds Registries Act (No. 47 of 1937)
- Removal of Graves and Dead Bodies Ordinance (No. 7 of 1925)
- Sustainable Development Goals
- National Energy Efficiency Strategy
- Medium Term Strategic Framework (MTSF)
- Local Economic Development (LED) Framework
- Integrated Urban Development Framework (IUDF)
- Integrated Development Planning
- IGR Strategy
- Disaster Management Framework
- Back-to-Basics Approach Phase 2
- Asset-Based Community Development Model
- Addis Ababa Agreement

Provincial legislation

- Gauteng Traditional Leadership and Governance Act (No. 4 of 2010)
- Gauteng Local Government Laws Amendment Act (No. 1 of 2006)
- Gauteng Privileges and Immunities of Councillors Act (No. 1 of 2002)
- Gauteng Types of Municipality Act (No 3 of 2000)
- Gauteng City Improvement District Act (No. 12 of 1997)
- Gauteng Land Administration Act (No. 11 of 1996)

Good governance legislation

- Municipal Finance Management Act (No. 56 of 2003)
- Broad-Based Black Economic Empowerment Act (No. 53 of 2003)
- Public Finance Management Act (No. 1 of 1999)

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The Local Government Turnaround Strategy

- Local Government Turnaround IGR structures are established and meeting regularly
- Turnaround Indicators aligned to the outcomes of the Local Government Summit and National Treasury Circular 88 were developed and adopted by the Plenary meeting in April 2025
- Terms of Reference on the Local Government Turnaround IGR structure were developed and adopted in April 2025
- Ten workstreams were established and are meeting regularly to receive municipal reports based on turnaround indicators. The Workstreams report rotationally to the Local Government Turnaround Weekly meetings
- Dashboard has been developed through the support of the department of eGovernment
- Two Councillors' Imbizo were convened in 2025
- All workstreams have identified quick wins for implementation, monitoring, and support

Municipal Finance Support

The department supported two municipalities, Emfuleni and Merafong City Local Municipalities, to reduce audit findings related to identified financial governance weaknesses. In the quarter under review, the department undertook a desktop assessment of the audit findings raised in the Audit Report and Management Reports of the two municipalities and the following weaknesses and gaps were identified: Inadequate expenditure management, weak procurement and contract management, deviations that do not meet the requirements as per the SCM regulations and lack of competitive bidding and quotation processes. In addition, three municipalities (COJ, Mogale and Randwest) were provided with additional capacity to implement internal controls to reduce unauthorized, irregular, fruitless and wasteful (UIF&W) expenditure. In the quarter under review, the department undertook a desktop assessment of UIF&W expenditure incurred by the municipalities and made high-level recommendations. The first draft report highlights ongoing non-compliance with procurement regulations and financial management standards, which contributes to irregular expenditure.

Monitoring of Municipal Public Accounts Committee (MPAC)

To strengthen monitoring of MPACs, the department held sessions with MPAC support staff across all Gauteng municipalities to discuss MPAC functionality and the progress made in addressing unauthorized, irregular, fruitless, and wasteful (UIF&W) expenditure cases. Additionally, the department monitors the functionality of MPACs on an ongoing basis. The overall status of MPAC functionality at the end of the 3rd quarter of 2025/26 was as follows: All MPACs had finalised the 2023/24 oversight reports on the Annual Reports as of 31 December 2025, eleven (11) Gauteng municipalities wrote off an aggregate UIF&W expenditure amount of R31.6 billion or 37% of the historical and current year's expenditure balance, an amount of R544.3 million or 1% was recovered during the 2024/25 financial year based on the audited 2024/25 Annual Financial Statements (AFS) for nine (9) municipalities and unaudited 2024/25 AFS for two (2) municipalities (City of Johannesburg and City of Ekurhuleni Metropolitan Municipalities) whose audits have not been finalised by the Auditor General, eight (8) MPACs had council-approved Annual Work Plans for 2024/25 and five (5) MPACs had council-approved Annual Work Plans for 2025/26. Ongoing follow-ups are being made with municipalities operating without approved Annual Work Plans for the 2025/26 financial year.

Capacity Development

Lesedi Local Municipality, Midvaal Local Municipality and the City of Johannesburg Metropolitan Municipality were supported to comply with the Municipal Staff Regulations on the appointment of Senior Managers, to strengthen accountability and improve service delivery. Lesedi Local Municipality has seven (7) Senior Manager positions, all of which have been filled. Additionally, eleven (11) technical and critical positions were advertised, with a closing date of 11 December 2025. Midvaal Local Municipality has seven (7) Senior Manager positions, of which five (5) were filled, and two (2) remained vacant. The City of Johannesburg Metropolitan Municipality has twenty-two (22) Senior Manager positions, of which seventeen (17) were filled, and five (5) were vacant. Various technical and critical positions were advertised, with recruitment processes being at different stages of implementation.

Performance Management System (PMS)

Lesedi Local Municipality, Midvaal Local Municipality and the City of Johannesburg Metropolitan Municipality were supported to institutionalise Performance Management Systems (PMS) in line with regulatory requirements. Lesedi Local Municipality has successfully cascaded the Performance Management System to job levels 1–3, Midvaal Local Municipality has fully cascaded the Performance Management System across all job levels, and the City of Johannesburg Metropolitan Municipality has also cascaded the Performance Management System to all job levels, with a notable improvement in PMS uptake from 33% to 86%.

District Development Model

A total of five (5) Districts and Metros were monitored on the implementation of their respective One Plans. Monitoring activities focused on assessing progress against approved priorities, identifying implementation challenges, and providing support to improve alignment between planning, budgeting, and implementation across the three spheres of government. In this regard, quarterly DDM Technical Intergovernmental Relations (IGR) meetings were convened across all five regions from 26 to 28 November 2025 to receive progress updates on the implementation of One Plans. Following these engagements, consolidated quarterly progress reports were compiled accordingly. This process contributed to enhanced oversight and early identification of areas requiring targeted intervention.

In addition, progress was recorded in relation to DDM institutional support through the implementation of one (1) DDM Hub Plan, namely the Sedibeng DDM Hub Plan. The Hub was established in 2023 as a mechanism for the successful implementation of the DDM in Sedibeng District through facilitating and enabling joint planning and building capacity within the district. The Hub facilitated the establishment of DDM committees, which comprise representatives from the public and private sectors, aimed at advancing DDM strategic objectives in various sectors. A target for the quarter under review was the DDM Workshop with committees, which has been achieved. Monitoring of One Plans and the implementation of the Sedibeng DDM Hub Plan contribute towards strengthening governance arrangements, improving intergovernmental collaboration, and supporting the achievement of national and provincial development priorities.

Disaster Management

The Gauteng Provincial Disaster Management Centre (GPDMC) under COGTA has been pivotal in enhancing disaster preparedness and response across municipalities in the province. More efforts have been made to intensify disaster preparedness and fire services capabilities, especially in municipalities with low-capacity levels. This support includes the development of disaster management plans and the sourcing of fire and rescue services equipment. This initiative aims to bolster local capacities to address various emergencies, including other disaster-related threats.

The PDMC has also actively engaged with Emfuleni, Midvaal and Randwest municipalities, providing technical support and resource allocation to enhance disaster/ fire emergency preparedness. Workshops and training sessions have been conducted in all regions to enhance municipal capacity in disaster risk reduction and response. Following a state of disaster classification on sinkholes in the province, the department held a roundtable engagement on sinkholes focusing on prevention, preparedness, and resilience. The roundtable brought together government departments, scientists, research institutes, engineers, academia, the business / mining sectors, and community leaders to address the growing sinkhole crisis in Gauteng. The deliberations led to the establishment of multi-sectoral functions to coordinate national response interventions in Merafong and other affected municipalities.

Resilient infrastructure rollout, public awareness and community engagement remain critical towards ensuring effective disaster preparedness, and the department is strengthening opportunities to enhance partnerships with the CSIR, private sector stakeholders and the mining sector to provide additional resources and expertise to improve disaster response strategies. The ongoing efforts of the PDMC in supporting Emfuleni and Randwest municipalities in disaster management planning have laid a strong foundation for improved resilience against disasters, particularly sinkholes, floods and fires, etc. Continued collaboration and resource mobilisation will be essential to further strengthen these initiatives and ensure effective national response interventions in Merafong Municipality.

Infrastructure planning

In respect of electricity distribution infrastructure, an additional 25 transformers were installed over and above the original business case provision of 31 units. All additional transformers were successfully installed and commissioned during the reporting period. These interventions improved network reliability, reduced outage risk, and enhanced capacity to support economic and residential demand. Progress was also achieved under the smart metering programme, where a total of 1 060 smart meters and 199 protective structures were installed. The programme further advanced the rollout of renewable and energy-efficient public infrastructure through the installation of eight (8) additional solar high mast lights, all of which were completed during the period under review.

The IGR Forum on water challenges supports evidence-based decision-making and strengthens intergovernmental collaboration across the water value chain. Some of the interventions include a provincial water dashboard where the following KPAs are monitored: Revenue management, bulk water account management, and water services management. The recent analysis shows that overall water sales are currently 55.73%, below the target of <95%; and monthly collections are at an overall average of 74.9%, which is below the target of >=80%. Five (5) out of the (9) municipalities are the strongest performers, showing the highest number of targets achieved for debt settlement, timely payments, and managing notices. The work to improve the current status continues earnestly, driven by the municipalities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The department's priority focus areas of service delivery are revenue collection, financial management and development. Therefore, functional municipalities are at the core of the department's efforts, interventions and initiatives. The department will continue contributing to priority 4: Strengthening the capacity of the state to deliver services.

Financial Viability

The department will provide direct support to three municipalities (Emfuleni Local Municipality, Lesedi Local Municipality and Merafong City Local Municipality) to develop and implement audit response plans based on findings that are related to financial governance weaknesses. Through this initiative, financial governance weaknesses in the targeted municipalities will be identified and resolved. The main objectives of the initiative are to reduce the number of financial governance audit findings; strengthen municipal internal controls in the financial governance; and promote operational efficiency and encourage adherence to policies, rules, regulations and laws.

Additionally, Mogale City Local Municipality, Rand West City Local Municipality and Lesedi Local Municipality will be supported with enhanced capacity to strengthen the development and implementation of their integrated revenue enhancement and debtor management strategies. This support will focus on improving revenue collection processes, addressing systemic challenges in billing and debt recovery, and reinforcing financial sustainability. Through this intervention, municipalities will be better equipped to optimise revenue streams, reduce outstanding debt, and improve overall financial management performance.

Capacity Development

The department will support municipalities in implementing professionalisation plans for local government administration. This measures the percentage of deliverables outlined in the implementation plan that have been successfully achieved. It also provides a benchmark for assessing progress towards the objectives set out in the National Framework for the Professionalisation of the Public Sector. Two capacity-building interventions (Project Management and Customer Service) will be implemented across all eleven municipalities in the province. This initiative aims to institutionalise continuous capacity development to ensure that municipal officials meet the prescribed minimum competency requirements and are equipped to deliver quality services to communities. The interventions will strengthen the capabilities of municipalities to enhance overall service delivery, with officials receiving targeted training in Project Management and Customer Service.

Integrated Development Planning

The department will continue implementing the Reviewed Gauteng Spatial Development Framework (GSDF) 2030 in the next financial year. This initiative aims to mainstream the Reviewed GSDF 2030 across the Gauteng Province to ensure alignment of national, provincial and municipal plans with the spatial rationale of the province. It further seeks to strengthen coherence with Growing Gauteng Together, the National Development Plan (NDP) 2030, the National Spatial Development Framework, and emerging provincial policy directives. The initiative also ensures compliance with the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013, which requires each Premier to develop or update a Provincial Spatial Development Framework.

Implementation of the CBD Revitalisation Strategy and its related Implementation Framework will continue, guided by the ten project-specific implementation plans developed for the pilot areas. The department aims to achieve 100% implementation of the CBD Revitalisation Strategy in four pilot Central Business Districts. In addition, two reports on hijacked and reclaimed buildings within the Johannesburg CBD managed by the Gauteng Provincial Government, the City of Johannesburg, and Transnet will be produced. This includes consolidating and reporting information on properties that have been hijacked or reclaimed within the geographic boundaries of the Johannesburg CBD.

The department will also continue to support and monitor the extent to which municipal Integrated Development Plans (IDPs) comply with legislative requirements and respond effectively to service delivery challenges, development needs, and community priorities. This includes ensuring that IDPs meaningfully integrate gender-related considerations and address the needs of women, youth, and persons with disabilities. The indicator assesses the degree to which municipal IDPs reflect legislative compliance and respond to service delivery, developmental, and community priorities across all vulnerable groups.

Asset-Based Community Development (ABCD)

Asset-Based Community Development (ABCD) focuses on strengthening the capabilities, capacity, and practical understanding of communities and officials in applying an asset-based approach to facilitate effective Public Participation (PP). This approach emphasises identifying and leveraging the strengths, resources, and local assets that exist within communities. It promotes inclusive, community-driven development and encourages active citizen involvement in local governance processes. In the upcoming financial year, nine municipalities in the province will be supported to promote

meaningful participation in community-based local governance processes. This support will be provided through various forms of community engagement, including outreach programmes, community meetings, IDP consultations and other platforms designed to strengthen dialogue between municipalities and residents. Through these engagements, the initiative aims to enhance community ownership, improve responsiveness to local priorities and reinforce participatory governance across the province.

District Development Model

Cabinet adopted the District Development Model (DDM) in August 2019. It was developed collaboratively to promote the interdependence and complementary nature of programmes and projects within and beyond the district. It outlines key commitments and targets and harnesses the resources of the three spheres of government, and the private sector towards an agreed set of catalytic projects and their subsets. It advocates for joint planning to achieve alignment and the delivery of a basket of services in an integrated fashion. The DDM is based on the development of a 'One Plan' for each identified district and metro. In Gauteng, the DDM is implemented through the Centre of Government (OoP, CoGTA and GPT) to drive intergovernmental planning, budgeting, implementation, and progress tracking. The Provincial Command Council and EXCO provide oversight for DDM implementation. The department will support all five provincial districts to realise greater efficiency in the implementation of the One Plan projects. The districts will also be monitored on the implementation of their DDM One Plan to improve service delivery.

Fixing Infrastructure and Service Delivery Failure

The department in collaboration with sector departments will continue to monitor compliance of infrastructure delivery programmes by nine municipalities in the province. The nine municipalities will also be supported with project and programme management services to implement infrastructure repairs and upgrade projects. The municipalities will further be supported to develop plans for the protection of essential infrastructure. The department will also support the nine municipalities to develop short, medium and long-term energy security plans and oversee their implementation. The department through IGR forums will support sector departments to expedite approvals of provincial legacy projects. An Integrated Electronic Indigent Register with online automated capabilities of verification functionality will be implemented in the 2026/27 financial year.

Building Disaster and Climate Change Resilient

The department will continue supporting the three metros and the two district municipalities to maintain functional Disaster Management Centres. The districts and the metros will further be supported on the provision of disaster response and relief interventions by the department. Merafong and Lesedi local municipalities will be supported with the development of Level 1 Disaster Management plans. Disaster management and firefighting training will be conducted by the department to enhance preparedness in response to fire emergencies and disaster management by the municipalities.

GEYODI

- Improve planning, i.e., ensure IDPs talk to GEYODI issues
- Coordination will be strengthened to ensure that municipalities are supported
- Increase capacity and budget for GEYODI units.
- Institutional arrangements at the municipal level – the location of GEYODI focal persons
- Emphasis to be on the four (4) legislated indicators
- Broad-Based Black Economic Empowerment
- Employment Equity
- LED Initiatives; and
- Gender Based Violence and Femicide (GBVF)
- GEYODI committees / structures to be made functional; and Sharpen the DDM implementation tool to enable linkages with spatial targeting and job creation among youth and women.

4. REPRIORITISATION

The department has recently undertaken a budget reprioritisation exercise to reallocate funds from non-essential items to those with higher budget pressures. Importantly, the reprioritisation will not have a negative impact on service delivery matters. This action has been taken to eliminate inefficiencies through cost-saving measures, while ensuring that the department's core functions are appropriately funded, and service delivery objects are met.

An amount of R71 million in 2026/27 and R11.7 million in 2027/28 has been reprioritised mainly from the departments goods and services budget to support the above objectives. Furthermore, through reprioritisation, transfers to municipalities to support municipalities with critical interventions have been increased by an amount of R3 million in the financial year 2026/27. The reallocated funds will be used over the MTEF to support a range of critical activities, including the following: the establishment of the Gauteng Integrated Provincial Disaster Management Centre (IPDMC), transfers to municipalities to improve fire and rescue services response capabilities, performance management systems, supply, delivery and distribution of humanitarian relief (tents and plastic sheeting) for floods and disaster victims, as and when, required during major incidents in the province; a civic awareness and voter education campaign for the 2026 Local Government elections; district model development establishment and implementation; provision for the Gauteng Spatial Development Framework review; data communications as some employees are still working remotely; and to cater for traditional council activities and its commission.

The department has also conducted budget reprioritisation between programmes to align with the Premier's alleviated priorities, which are intended to be achieved by the end of the current term. As part of the budget reprioritisation exercise, the department is committed to streamlining its projects with municipalities in line with GGT 2030 plan.

5. PROCUREMENT

The department has identified several key projects that it will be implementing and undertaking in the coming financial year and over the MTEF.

- Capacity building intervention
- Legal and contract management expert
- Recruitment of labour relations experts
- A multi-disciplinary full-scale simulation exercise for Gauteng Provincial fire and rescue
- Urban search and rescue team and appointment of mentors for reclassification
- Promotional materials
- Procurement of traditional media buying, digital and social medial graphic design and buying of Wi-Fi
- Digital and social media
- Procurement of design and printing services
- Procurement of professional services through a panel of service providers
- Level disaster plans
- Flood monitoring system for early warning
- CCTV camera access control
- Office furniture
- Supply of diesel
- Implementation of GCR old CBS revitalisation strategy
- Purchasing of deeds
- The development of business case for the GCR planning house.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 7.1: SUMMARY OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	587 588	1 064 143	1 014 812	551 389	580 811	593 427	678 200	623 528	640 421
Conditional grants	2 106	1 769	2 000				2 325		
Total receipts	589 694	1 065 912	1 016 812	551 389	580 811	593 427	680 525	623 528	640 421

The department's budget slightly increased from R589.7 million in 2022/23 to R1 billion in the 2024/25 financial year. The increase in the budget is due to a once off earmarked allocation for energy projects. The budget provided for multi-disciplinary experts for project management in the municipalities, implementation of the Integrated Gauteng Provincial Disaster Management Centre, support on simplified revenue plans, large power and water users billing data audit and improved fire and rescue services responses. The budget also provided for the design and printing services for civic awareness and citizen engagement and social cohesion campaigns. Transfers made to municipalities included GRAP 17 (asset management), performance management system (PMS), the EPWP to support job creation initiatives in communities, and procurement of services for the local government term evaluation.

During the 2025/26 financial year, the allocated budget was R551.4 million and increased to R580.8 million during the adjustment budget. The increase is due to a roll-over amount of R29.4 million in respect of energy projects. The department's budget for transfers to municipalities remained unchanged at R8 million, this budget is for improvement of fire and rescue service response capabilities. The budget will also cater for costs to develop E-indigent register for the province, procurement of Logistical support for the Gauteng urban search and rescue team during the 3 stages of a full-scale simulation, strategy to revitalize old CBSs, equipment for urban search rescue team, probity auditors, municipal levies and maintenance and operational costs of the new building. Furthermore, the department will continue with Asset Based Community (ABC) outreach across the province in the current financial year.

Over the MTEF, the total budget decreases from R680.5 million in the 2026/27 to R640.4 million in the 2028/29 financial year. This increase will cater for inflationary increases and provide for cost-of-living adjustments. The allocation includes R80 million once-off allocation for Energy Projects in the first year of the MTEF, R25 million across the MTEF for E-indigent register operational costs as well as interventions regarding municipal metering systems.

6.2 Departmental receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	202	198	209	260	260	260	272	284	297
Fines, penalties and forfeits			100						
Interest, dividends and rent on land	14	17		49	49	49	51	53	55
Transactions in financial assets and liabilities	40	550	699	136	136	136	142	149	156
Total departmental receipts	256	765	1 008	445	445	445	465	486	508

The departmental revenue collection increased from R256 000 in 2022/23 to R1 million in 2024/25. The increase was due to generation of revenue related to previous financial year expenditure. During 2025/26 financial year, revenue collection is budgeted at R445 000 and remained constant during the adjustment. Revenue is estimated to increase from R465 000 in 2026/27 to R508 000 in 2028/29 in line with inflationary rates. Over the MTEF the main sources of revenue collection will mainly be secured from staff debt repayments and sales of third-party transactions such as commissions, garnishee orders and parking. The department revenue sources are derived mostly from payroll related activities. As part of the GPG-wide revenue enhancement strategy, the department will monitor revenue collection monthly and investigate as a corrective measure any deviations in collection to ensure that revenue collection is aligned to projected collections.

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the department's 2026 MTEF expenditure are summarised below. The average wage increase is anticipated to be in line with CPI over the MTEF. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2026 MTEF:

- Salary increases for officials with Occupation-Specific Dispensations (OSDs)
- Provision for filling vacant critical posts as per the interim organisational structure of the department
- Strengthening the capacity of the Community Development Worker Programme (CDWP) by filling critical vacant posts to ensure that each ward is allocated a CDW
- Provision for training and development of employees
- Implementation of the Provincial IGR Strategy
- Development of the Capital Expenditure Framework
- Development of a long term GCR Integrated Urban Development Framework
- Conducting land use audits for two district municipalities
- Establishing five multi-disciplinary expert panels to support targeted municipalities in line with the District Development Model (DDM) roll-out
- Roll-out of civic awareness and voter education campaigns across all municipalities for the coming local government elections
- Providing adequate support to and enhancing the capacity of the institution of traditional leadership
- Providing workshops to support the implementation of the Traditional and Khoisan Leadership Act
- Providing continuous support to municipalities

7.2 Programme summary

TABLE 7.3: SUMMARY OF PAYMENTS AND ESTIMATES: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	159 591	174 799	165 015	153 004	174 504	179 436	165 587	161 069	165 701
2. Local Governance	265 178	279 374	275 648	257 558	242 558	249 041	295 913	298 197	307 067
3. Development Planning	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032
4. Traditional Institutional Management	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621
Total payments and estimates	589 694	1 068 787	953 033	551 389	580 811	593 427	680 525	623 528	640 421

7.3 Summary by economic classification

TABLE 7.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	545 419	1 030 843	937 400	535 882	568 123	580 734	665 172	610 959	628 403
Compensation of employees	345 265	384 206	396 084	385 262	385 262	397 878	406 892	425 201	444 336
Goods and services	200 154	646 637	541 316	150 620	182 457	182 452	258 280	185 758	184 067
Interest and rent on land					404	404			
Transfers and subsidies to:	41 342	35 068	14 219	9 792	9 842	9 842	11 467	8 508	8 891
Provinces and municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Households	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
Payments for capital assets	2 695	2 090	1 414	5 715	2 814	2 814	3 886	4 061	3 127
Machinery and equipment	2 695	2 076	1 359	5 715	2 814	2 814	3 886	4 061	3 127
Software and other intangible assets		14	55						
Payments for financial assets	238	786			32	37			
Total economic classification	589 694	1 068 787	953 033	551 389	580 811	593 427	680 525	623 528	640 421

The total departmental expenditure increased from R589.7 million in 2022/23 to R953 million in the 2024/25 financial year. The reasons for the increase include the following: Expenditure on energy response projects, operational support for provincial disaster management centre among others. The department also incurred expenditure in relation to disaster relief materials to support interventions in respect of floods in the province; payment for the voter education and civic awareness campaigns; provision of efficient services to traditional leaders and councils; fleet services; audit and Microsoft license fees and the CDW collaborative Model workshop. Only critical key personnel positions were filled due to the unavailability of office space.

During the 2025/26 financial year, the department's main budget amounts to R551.4 million and increased to R580.8 million during the adjustment process due to an approved roll over amount of R29.4 million for energy projects. The department continues to provide support to municipalities for improvement of fire services capacity. The budget will also cater for procurement of service providers to assist the department with appointment of procurement of disaster relief and awareness materials, probity auditors, data and voice communication, operational and maintenance costs of the new building, provide support to two traditional leaders in the province, costs related to development of E-indigent register, CBD revitalization campaigns, Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solution to the State as well as costs for conducting meter audits in Merafong.

Over the MTEF, the budget increases from R680.5 million in 2026/27 to R640.4 million in 2028/29. The budget will cater for the cost-of-living adjustments, implementation of Local Government Turnaround Strategy, Gauteng spatial development framework and spatialization project, transfers to municipalities to improve fire and rescue service capabilities and the Extended Public Work Programme (EPWP). Included in the budget over the 2026 MTEF are once-off earmarked funds for energy projects, interventions regarding municipalities metering system and operational costs for E-indigent register. The department will continue to provide the following services in 2026/27 and over the MTEF: Support civic awareness and voter education campaigns, ABCD capacity initiatives to be implemented in municipalities, capacitation for municipalities to implement the simplified revenue plans, reduce unauthorised, irregular, fruitless and wasteful expenditure, strengthen and integrate the work of CDWs across the province through community engagements, implement the Provincial IGR Strategy and monitoring of the functionality of IGR structures.

Programme 1: Administration

The programme expenditure has seen an increased from R159.6 million in 2022/23 to R165 million in 2024/25 financial year. The expenditure was allocated for corporate support services such as training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, payment for audit fees, and payment of Microsoft licences. During the 2025/26 financial year, the allocation increased from R153 million to R174.5 million during the adjustment process to cater for relocation costs to the new office building, G-fleet services, data and airtime expenses, payment for probity auditors, payment for Microsoft licenses, security and cleaning services.

Over the MTEF, the budget is set to slightly increase from R165.6 million in 2026/27 to R165.7 million in 2028/29. The increase will cater for cost-of-living adjustments and continue to cater for the department's operational activities such as probity auditors for open tender processes, data communication, staff bursaries, fleet services, audit fees, municipal rates and taxes, security and cleaning services for departmental buildings.

Programme 2: Local Governance

The total programme expenditure increased from R265.2 million in 2022/23 to R275.6 million in 2024/25 and provided for continuous interventions in support of municipalities. During the 2025/26 financial year, the main appropriation amounted to R257.5 million and decreased to R242.6 during the adjustment due to prolonged procurement processes that caused certain projects to be deferred to the next financial year. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

The programme's budget increases from R295.9 million in 2026/27 to R307 million in 2028/29. Over the MTEF the programmes will continue its support to municipalities with capacity building interventions. The allocation also includes R20 million across the MTEF to cover the operational costs for E-indigent register.

Programme 3: Development Planning

The programme expenditure increased from R148.8 million in 2022/23 to R492 million in 2024/25. The expenditure was mainly attributed to the energy response plan, transfers to municipalities to improve fire and rescue services capabilities, EPWP expenditure, support to West Rand District Municipality to fund the operational requirements of the disaster management services and expenditure related to the operational requirements of the IPDMC.

During the 2025/26 financial year, the budget allocation for the programme amounted to R120.3 million and increased to R143.2 million during the adjustment process due to a R29.4 million approved roll-over for energy projects. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services and review the Gauteng development spatial framework (GDSF), procurement of humanitarian relief materials for homeless

people as well as the spatialization project. The allocation includes R8 million for transfer to municipalities for functional fire and rescue services.

Over the MTEF, the programme budget is set to decrease from R197.4 million in 2026/27 to R144 million in 2028/29 mainly due to the once-off allocation of R80 million for energy projects in the first year of the MTEF. The programme will continue to strengthen the disaster management support services and job creation initiatives across the province through the EPWP and intervention regarding municipal metering system. The allocation over the MTEF also includes R9.4 million allocated to undertake the spatialisation project.

Programme 4: Traditional Institutional Management

The programme spending increased from R16.2 million in 2022/23 to R20.4 million in 2024/25. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included hosting substance abuse and an anti-gender-based violence programme for two traditional council; Gauteng Initiation Schools' workshop, IGR forum with municipalities, traditional councils and relevant stakeholders, and training on the new Traditional Khoi-San leadership Act no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2025/26 financial year, the budget is at R20.6 million and remained unchanged during the adjustment process. The programme continues to strengthen support to traditional councils in terms of anti-GBV campaigns, conduct risk assessment as part of the implementation of ethics management programme initiative and commemoration events. Over the MTEF period, the budget increases from R21.6 million in 2026/27 to R23.6 million in 2028/29. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns, eradicating illegal traditional initiation schools, annual general meetings, commemoration events and implementation plan for IGR strategy.

Compensation of Employees

Expenditure on personnel increased from R345.3 million to R396.1 million during the first three years under review, to cater for the cost-of-living adjustments. The budget decreased to R385.3 million in 2025/26 and remained unchanged during the mid-term review. The decrease was due to compulsory budget cuts implemented due to fiscal consolidation. The department will, however, continue to prioritise filling critical vacant positions as per the establishment of the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the budget will increase from R406.9 million in 2026/27 to R444.3 million in 2028/29 to fund departmental capacity as per the proposed organisational structure, improve conditions of service and to fill critical vacant positions to boost service delivery initiatives.

Good and Services

The department expenditure on operational activities ranged from R200.2 million to R541.3 million during 2022/23 and 2024/25. These funds were allocated to various initiatives, including Energy response projects, operational support for provincial disaster management centre among others. The department also incurred expenditure in relation to disaster relief materials to support interventions in respect of floods in the province; payment for the voter education and civic awareness campaigns; provision of efficient services to traditional leaders and councils; and the CDW Collaborative Model workshop.

For the 2025/26 financial year, the department has been allocated R150.6 million which increased to R182.5 million during the adjustment process due to a R29.4 million approved roll-over for Energy projects. The department continues to provide support to municipalities for improvement of fire services capacity. The budget will also cater for procurement of service provider to assist the department with procurement of disaster relief and awareness materials, probity auditors, operational and maintenance costs of the new building, provide support to two traditional leaders in the province, costs related to development of E-indigent register, CBD revitalization campaigns, Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solution to the State as well as costs for conducting meter audits in Merafong. The Budget also includes the earmarked funds for the spatialization project.

Over the MTEF, the budget for goods and services is set to decrease from R258.3 million in 2026/27 to R184 million in 2028/29. The decrease is primarily due to the once-off allocation of R80 million for the energy project in the first year of the MTEF.

Transfers and Subsidies

The department spent between R41.3 million and R14.2 million between the financial year 2022/23 and 2024/25 respectively. The expenditure was primarily for transfers to municipalities to provide support for improvement of fire and rescue services' response capabilities. Additionally, the spending catered to the continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS), EPWP, as well as household payments in respect of leave gratuity claims. In 2025/26 a total budget of R9.8 million has been allocated to continue providing support to municipalities by improving fire and rescue services' response capabilities. Over the MTEF, the budget allocation ranges from R11.5 million and R8.9 million in 2026/27 and 2028/29 respectively to cater for the departmental household expenditure, EPWP job creation initiatives and support for fire services.

Payment for Capital Assets

The department spent between R2.7 million and R1.4 million during 2022/23 and 2024/25 respectively on payments for capital assets. In 2025/26 the primary allocation for machinery and equipment amounted to R5.7 million for the procurement of tools of trade and other office furniture. However, the budget was adjusted downwards to R2.8 million during the adjustment process due to delays in procuring of tools of trade. Over the MTEF, the budget amount to R3.9 million in 2026/27 and R3.1 million in 2028/29 to cater for procurement of laptops that are estimated to be out of warranty and not compatible to E-Gov requirements.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Maintenance

N/A

7.4.3 Departmental Public-private-partnership (PPP) projects

N/A

7.5 Transfers**7.5.1 Transfers to public entities**

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government**TABLE 7.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A							3 000		
Category B	22 156	15 369	8 400	5 000	5 000	5 000	6 325	4 704	4 917
Category C	16 822	18 000	3 600	3 000	3 000	3 000	1 000	2 611	2 727
Total departmental transfers	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644

Expenditure for transfers to municipalities amounted to R38.9 million in 2022/23, decreased to R12 million in 2024/25. The department made provision for a once-off allocation of R20 million to West Rand district municipality, R2.7 million to Midvaal local municipality and R1.6 million to Emfuleni Local municipality to provide support for improvement of fire and rescue services' response capabilities. Other transfers made to municipalities were specifically to improve the fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090, and for continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS), procurement of organisational structure design software in targeted municipalities and EPWP conditional grant to continue supporting job creation initiatives in communities. In 2025/26 a total amount of R8 million was allocated for transfer to municipalities for improving fire and rescue services' response capabilities. Over the MTEF, transfers are estimated to decrease from R10.3 million in 2026/27 to R7.6 million in 2028/29 to continue support for fire and rescue services and job creation initiatives. Included in the allocation for 2026/27 is a once-off EPWP amount of R2.3 million earmarked for job creation initiatives.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme's aim is staff capacitation so that the department can carry out its pivotal role. This involves capacity building in technical, professional and leadership skills. The assumption is that, once staff are adequately skilled, they will implement the interventions as conceptualised. An effective, efficient and responsive CoGTA can be determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption is that the correct business applications, systems and processes will be developed and automated so that these will jointly contribute to the effectiveness, efficiency and responsiveness of CoGTA in meeting the needs of its stakeholders.

Programme objectives are to:

- Ensure that Human Resource Management (HRM) is a strategic partner with all units in the department.
- Provide effective legal services to the department.
- Provide efficient and effective facilities management to the department.
- Provide efficient, effective and stable ICT infrastructure and support to the department.
- Ensure prudent financial management, efficient and effective SCM, and systems to ensure financial planning and budgeting are aligned with the department's strategic plan.
- Maintain effective, efficient and transparent risk management and financial systems, as well as controls, to safeguard departmental assets.
- Ensure good governance and improved productivity through the promotion of discipline, transparency, independence, accountability, fairness and social responsibility within departmental operations.

Key policies, priorities and outputs

- Develop policies, provide strategic direction as well as monitor and evaluate the department's programmes, support services and operations.
- Render strategic and focused HRM support to ensure effective execution of the department's functions and strategy.
- Render effective and economical financial management services to the department, as well as ensuring the alignment of strategy and budget and managing expenditure, reporting, and the supply chain.
- Render corporate services within the department and ensuring the efficient execution of the department's functions and strategy (structure; resources: budget, physical and human systems).
- Manage the risk strategy of the department.
- Anti-corruption enforcement.
- Building capacity and capability to professionalise the department.
- Monitor and support legislative compliance.
- Facilitate access to information.
- Provide sound legal advice and support to the department.

TABLE 7.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	5 710	5 636	4 224	4 254	4 174	4 174	4 374	4 570	4 776
2. Corporate Services	153 881	169 163	160 791	148 750	170 330	175 262	161 213	156 499	160 925
Total payments and estimates	159 591	174 799	165 015	153 004	174 504	179 436	165 587	161 069	165 701

TABLE 7.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	154 294	170 743	161 905	146 197	170 570	175 497	160 559	155 815	161 327
Compensation of employees	91 230	98 150	97 236	100 053	100 053	104 985	104 129	108 815	113 713
Goods and services	63 064	72 593	64 669	46 144	70 125	70 120	56 430	47 000	47 614
Transfers and subsidies to:	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Provinces and municipalities									
Non-profit institutions									
Households	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Payments for capital assets	2 695	2 090	1 414	5 715	2 760	2 760	3 886	4 061	3 127
Buildings and other fixed structures									
Machinery and equipment	2 695	2 076	1 359	5 715	2 760	2 760	3 886	4 061	3 127
Software and other intangible assets		14	55						
Payments for financial assets	238	786			32	37			
Total economic classification	159 591	174 799	165 015	153 004	174 504	179 436	165 587	161 069	165 701

The programme expenditure increased from R159.6 million in 2022/23 to R165 million in the 2024/25 financial year. The expenses catered for operational costs such as training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, payment of Microsoft licences, cleaning and security services and audit costs.

In 2025/26, the allocation amounted to R153 million and increased to R174.5 million during the adjustment process due to relocation costs to the new office building, petrol price hikes for G-fleet services, data and airtime costs, payment for probity auditors, payment of for Microsoft licenses, and day-to day operational costs of the department.

The programme's allocation over the MTEF increases from R165.6 million in 2026/27 to R165.7 million in 2028/29 to cater for the departmental operational activities such as provision of probity auditors for open tender processes, payment of risk committee chairperson, staff bursaries and training, fleet services, audit fees, legal costs, security and cleaning services for departmental buildings and development of ethics risk assessment and strategy.

Compensation of employees: Personnel costs increased from R91.2 million in 2022/23 to R97.2 million in 2024/25. The department only filled critical posts due to unavailability of a permanent office building. The budget increased to R100 million in 2025/26 to cater for cost-of-living adjustments. Over the MTEF period, the budget increases from R104.1 million to R113.7 million in 2028/29 to honour the public sector wage agreement and filling of vacant critical positions to improve service delivery initiatives.

Goods and services: The programme expenditure increased from R63.1 million in 2022/23 to R64.7 million in 2024/25. The expenditure covered the settlement of contractual obligations and the operational requirements of the department. During the 2025/26 financial year, the main budget was R46.1 million and increased to R70.1 million during the adjustment process to cater for relocation costs to the new office building. Over the MTEF period, the budget decreases from R56.4 million in 2026/27 to R47.6 million in 2026/27. The decrease is mainly due to equitable share budget cuts implemented to maintain fiscal stability as well as scaling down on cost containment items. The budget will continue to cater for departmental day-to-day operational costs, payment of audit fees and legal costs, training and bursaries for staff development.

Transfers and subsidies: The budget will experience a slight increase over the MTEF period to continue providing for employees who leave the department, pension benefit for ex-department board members and injury-on-duty claims.

Machinery and equipment: Expenditure ranged from R2.7 million and R1.4 million in 2022/23 and 2024/25 respectively. In 2025/26 financial year, the main budget allocated was R5.7 million and decreased to R2.8 million during the adjustment process due to delays in finalising the procurement of tools of trade for staff. Over the MTEF, the budget amount to R3.9 million in 2026/27 and R3.1 million in 2028/29 to cater for procurement of tools of trade.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Percentage of the organizational structure implemented in line with the revised strategy.	Approved organizational structure.	20%	30%	40%
Percentage of Employment Equity target reached for women in SMS positions.	No target.	40%	40%	45%
Percentage of Employment Equity target reached for people with disabilities.	No target.	2%	1.4%	1.5%
Percentage of invoices paid in 15 days.	100%	100%	100%	100%
Percentage of procurement from women owned companies.	New indicator	30%	30%	30%
Number of capacity building initiatives conducted	New indicator	1	1	1

PROGRAMME 2: LOCAL GOVERNANCE**Programme description**

The Local Governance Programme seeks to strengthen the developmental state by enhancing participatory governance and institutional stability as well as by building the capacity and capability of local government to achieve its constitutional mandate. Sustained performance on the B2B pillars will serve as an indicator as to whether municipalities are functional and ethical which will further illustrate whether there is effective service delivery. In terms of the B2B pillars, municipalities that achieve a minimum of 80% satisfaction levels in stakeholder surveys will further reflect functionality and sustainability.

The objectives of this programme are to:

- Provide management and support services to local government within the regulatory framework
- Monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts
- Deepen democracy by promoting community participation through appropriate structures, processes and systems and by facilitating access to government services
- Coordinate and integrate support, foster cooperation and monitor capacity building initiatives
- Improve municipal performance through enhanced monitoring, reporting and evaluation
- Improve the image of local government
- Implement a differentiated approach to local government in the province
- Monitor and support legislative compliance
- Establish and support viable and accountable governance structures
- Promote intergovernmental and stakeholder relations as well as improved integration and planning
- Facilitate the devolution of powers and functions to ensure stable local government
- Improve public participation
- Implement an appropriate finance model for local government to promote sustainability and viability
- Enforce anti-corruption measures in municipalities
- Provide urban management and built environment planning
- Build capacity and capability towards improving professionalism in local government
- Develop policy towards differentiated approaches and social inclusivity
- Enhance participatory governance through CDW programmes
- Facilitate access to basic services for poor communities

TABLE 7.8: SUMMARY OF PAYMENT AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Municipal Administration	15 354	15 390	12 814	16 078	14 578	14 578	15 455	16 151	16 878
2. Municipal Finance	23 950	24 704	21 890	24 414	13 414	13 414	19 227	21 986	21 976
3. Public Participation	190 443	208 145	209 004	184 164	179 664	185 708	197 708	201 738	209 816
4. Capacity Development	20 329	16 020	16 217	16 815	18 815	19 254	46 164	40 135	39 393
5. Municipal Performance Monitoring, Reporting And Evaluation	15 102	15 115	15 723	16 087	16 087	16 087	17 359	18 187	19 004
Total payments and estimates	265 178	279 374	275 648	257 558	242 558	249 041	295 913	298 197	307 067

TABLE 7.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	264 678	278 855	275 125	256 858	241 858	248 341	295 913	298 197	307 067
Compensation of employees	188 660	213 978	223 340	208 955	208 955	215 438	221 761	231 740	242 168
Goods and services	76 018	64 877	51 785	47 903	32 891	32 891	74 152	66 457	64 899
Transfers and subsidies to:	500	519	523	700	700	700			
Provinces and municipalities	500								
Payments for capital assets									
Payments for financial assets									
Total economic classification	265 178	279 374	275 648	257 558	242 558	249 041	295 913	298 197	307 067

The total programme expenditure increased from R265.2 million in 2022/23 to R275.6 million in 2024/25 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns, coordinating committees' workshops, training to capacitate municipalities and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme. During the 2025/26 financial year, the main appropriation amounted to R257.6 million and decreased to R242.6 during the adjustment due to procurement delays that caused certain projects to be deferred to the next financial year. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

The programme's budget increases from R295.9 million in 2026/27 to R307.1 million in 2028/29 to continue its support to municipalities and Civic awareness and voter education campaigns. The programme will continue to make provision for the Asset Based Community Development (ABCD) model to improve how citizens participate with government at local government level; data communications for CDWs including the training of ward committees for public participation activities. The MTEF allocation includes R60 million earmarked for E-indigent register operational costs.

Compensation of employees: Expenditure in the programme is mainly for deployment of CDWs and filling key vacant posts. Expenditure increased from R188.7 million in 2022/23 to R223.3 million in 2024/25 to cater for cost-of-living adjustments and filling of critical vacancies. The budget decreased to R209 million in 2025/26 and remained unchanged during the adjustment process. The decrease was due to top slicing of the compensation of employees budgets by the provincial treasury. The department will however continue to prioritise filling critical vacant positions as per the establishment of the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the budget is set to increase from R221.8 million in 2026/27 to R242.2 million in 2028/29 mainly to continue to strengthen the capacity of CDWs by filling critical vacant posts to ensure that each ward is allocated a CDW and filling of few critical SMS positions to strengthen service delivery initiatives in municipalities.

Goods and services: The programme spent between R76 million and R52 million during the 2022/23 and 2024/25 financial years. The expenditure was mainly for voter education registration campaigns in support of the national and provincial elections, training and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme. In the 2025/26 financial year, the main appropriation is R47.9 million which was adjusted downwards to R32.9 million during the mid-term review due to procurement delays. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

Over the MTEF, the budget decreases from R74.2 million in 2026/27 to R64.9 million in 2028/29 due to adjustments to maintain fiscal stability. Included in the allocation over the MTEF is R60 million earmarked for E-indigent register operational costs.

Transfers and subsidies: A total amount of R1.5 million was spent between the 2022/23 and 2024/25 financial years to support municipalities with GRAP 17 and bursaries offered for people living with disabilities. In 2025/26 financial year, an amount of R700 000 is allocated to make provision for payment of bursaries issued to people living with disabilities which are non-employees.

SERVICE DELIVERY MEASURES**PROGRAMME 2: LOCAL GOVERNANCE**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of research studies produced on key local policy issues.	3	3	3	3
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipalities supported on ethics and integrity management.	11	11	11	11
Percentage of cases from the Ward Based War Rooms and door to door visits resolved.	30%	40%	50%	60%
Number of supported WBWR Civic awareness programmes on the fight against COVID-19 implemented in provincial regions	30	30	30	30
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	30	20	16	16
Number of Municipalities provided with capacity to implement the simplified revenue plans.	No target planned	3	3	3
Number of municipalities provided with capacity to undertake data enrichment of Large power and Water Users.	No target planned	3	3	3
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	3	2	5	5
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).	No target planned	2	3	3
Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan	2	2	2	2
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1	1	3	4
Number of Municipalities supported with the Organisational Structure and Institutional Review.	1	1	2	2
Number of experts placed in regional teams to support municipalities to address service delivery challenges.	4	4	6	6
Number of Municipalities supported to fill Section 54A and 56 and other critical technical positions within 6 months of being vacant.	New indicator	11	11	11
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF)	New indicator	11	11	11
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	No target planned	11	11	11
Number of municipal performance reports against the key performance areas of Local Government.	4	4	4	4
Number of annual municipal performance reports compiled as per section 47 of the Municipal Systems Act.	1	1	1	1
Number of compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	4	4	4	4
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	No target planned.	9	9	9
Number of reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.	1	1	1	1

PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme description

Outcome indicator “Number of spatially integrated cities and transformed communities in Gauteng Province” is critical to achieving this outcome. Spatial integration is important in a transforming country such as South Africa. Cities and communities need to be integrated and sustainable and this is also aligned to localisation of the Sustainable Development Goals across the Gauteng City Region. There is a need to drive Integrated Development Planning (IDP) processes in line with the Gauteng Spatial Development Framework; hence the relevance of this Outcome indicator. The assumption is that, once there is integrated development planning, this will assist with exercising oversight and providing support with provision of affordable and reliable basic services. It will also allow for the promotion of integrated, inclusive and sustainable local economic development through strategic partnerships; hence the need for the Outcome indicator “Implementation of the LED framework”. For sustainable cities and communities to exist there must be a drive to focus on Disaster Management and on combating the impact of climate change across the province.

The Outcome indicator “Number of joined-up district level plans” is a necessary ingredient for success. Therefore, there must be a focus on the nature and quality of intergovernmental and stakeholder relations across spheres and sectors. The assumption is that if these structures and instruments are functional then matters of public interest and concern will be dealt with and that these engagements will lead to attainment of the impact statement.

Programme objectives

- Facilitate and coordinate processes to ensure that municipal IDPs are credible, implementable and aligned with national and provincial outcomes, plans and strategies
- Ensure strategic management of provincial land for economic and social purposes
- Ensure accelerated delivery of basic municipal services and infrastructure delivery to meet national targets
- Provide coordination and support for implementation of the National Disaster Management Act, the Fire Brigade Services Act and the Disaster Management Framework to ensure effective management of disasters at national, provincial and local level
- Facilitate integrated urban management and planning
- Improve integration and planning
- Increase community-based planning
- Facilitate access to basic services for poor communities
- Spatial planning
- Land use management

TABLE 7.10: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Land Use Management	9 717	13 016	9 060	9 469	9 469	8 729	11 134	12 457	13 017
2. Idp Coordination	19 656	27 494	22 238	31 093	25 093	25 093	26 273	31 993	29 432
3. Disaster Management	83 418	68 243	53 017	50 010	49 510	50 214	49 737	60 753	63 487
4. Municipal Infrastructure	35 971	482 893	407 649	29 689	59 111	60 348	110 250	36 454	38 096
Total payments and estimates	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032

TABLE 7.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	110 284	558 277	479 964	112 261	135 129	136 330	187 069	134 342	136 388
Compensation of employees	55 177	59 944	60 899	61 407	61 407	62 608	65 354	68 294	71 367
Goods and services	55 107	498 333	419 065	50 854	73 722	73 722	121 715	66 048	65 021
Transfers and subsidies to:	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Provinces and municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Payments for capital assets					54	54			
Machinery and equipment					54	54			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets									
Total economic classification	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032

The programme expenditure increased from R148.8 million in 2022/23 to R492 million in 2024/25. The expenditure included transfers to municipalities to improve fire and rescue services capabilities, the EPWP for job creation initiatives, expenditure for energy projects, training on the IDP framework and seminars conducted on broad intersectoral engagements, expenditure related to the rollout of the smoke detectors project as part of the fire prevention strategy, and support to West Rand District Municipality to fund the operational requirements of the disaster management services.

During the 2025/26 financial year, the budget allocation for the programme amounted to R120.3 million and increased to R143.2 million during the adjustment process due to an approved roll-over of R29.4 million in respect of energy projects. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services and review of the Gauteng development spatial framework (GDSF), procurement of humanitarian relief materials for homeless people as well as spatialization project. The allocation includes R8 million earmarked for transfer to municipalities for functional fire and rescue services.

Over the MTEF, the programme budget decreases from R197.4 million in 2026/27 to R144 million in 2028/29 mainly due to the once-off allocation of R80 million for energy projects. The programme will continue strengthening disaster management activities and job creation initiatives across the province. Included in the allocation for 2026/27 is R3 million allocated to undertake the spatialisation project and R5 million for intervention regarding municipal metering systems.

Compensation of employees: Expenditure on personnel increased from R55.2 million to R60.9 million during the first three years under review to cater for the cost-of-living adjustments. The budget increases to R61.4 million in 2025/26 to honour public service wage agreement and remained unchanged during the mid-term review. Over the MTEF, the programme budget increases from R65.4 million in 2026/27 to R71.4 million in the outer year to fund departmental capacity as per the proposed organisational structure, improvement of conditions of service and to fill critical vacant positions to boost service delivery initiatives.

Goods and services: Goods and services expenditure amounted to R55.1 million in 2022/23 and increased to R419 million in the 2024/25 financial year due to the earmarked allocation for energy projects. The procured goods and services enabled the operational requirements of the PMDC, funding of the establishment of a standardised rank insignia system for fire and rescue services, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials and district development model (DDM). In 2025/26 the main budget allocation was R50.8 million and increased to R73.7 million during the mid-term review. The adjusted allocation includes a roll-over of R29.4 million for energy project.

Over the MTEF, the budget for goods and services under the programme decreases from R121.7 million in 2026/27 to R65 million in 2028/29 due to the once-off allocation of R80 million for energy projects. The allocation over the MTEF also includes R3 million allocated to undertake the spatialisation project and R5 million for interventions in municipal metering systems.

Transfers and subsidies: A total amount of R83.8 million was transferred between 2022/23 and 2024/25 financial periods to support municipalities with functional fire and rescue services and EPWP grant for job creation initiatives. During the 2025/26 financial year, the main allocation for transfers to municipalities is R8 million and remain constant during the mid-term review. Over the MTEF, the budget is set to decrease from R10.3 million in 2026/27 to R7.6 million in 2028/29.

SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND PLANNING

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Number of Gauteng Spatial Development Frameworks reviewed.	1st Draft	2nd Draft	1 Final	No target planned
Number of business cases assessed for level of compliance to statutory Town Planning legislation	6	6	6	No target planned
Number of metropolitan, district and local municipal capital projects in SDBIPs spatially referenced	6	8	11	No target planned
Number of Land Use Audits conducted for local municipalities within Sedibeng District and West Rand Districts	1	1	1	No target planned
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	New Indicator	20 000	20 000	20 000
Number of municipalities with legally compliant and responsive IDPs.	No target planned	9	9	9
Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government).	2	2	2	2
Number of municipalities supported with the development of Capital Expenditure Framework (CEF).	1	1	1	1
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	9	9	9	9
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	9	9	9	9
Number of Districts monitored on the spending of National Grants	2	2	2	2
Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning.	2	9	9	9
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	New indicator.	9	9	9
Number of municipalities supported to implement on the water security interventions.	New indicator.	9	9	9
Number of State of Energy Outlook studies completed.		1		1
Number of online information systems developed.	New indicator.	1	1	1
Number of financial models developed.	New indicator.	1	No Target	1
Number of Large Power Users and commercial customers Meters replaced in Merafong LM.	New indicator.	50	306	350
Number of large power users billed in Emfuleni.	New indicator.	786	1 500	1 000
Number of disaster management plans completed.	Level 1	Level 2	Level 3	No target planned
Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5
Number of municipalities supported on Fire Brigade Services.	1 Fire and rescue bylaw drafted	4	4	4
Number of Municipalities monitored on the implementation of GBVF responsive programmes.	New indicator	3	3	3
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	9	3	6	9

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT**Programme description**

The programme promotes and facilitates viable and sustainable traditional institutions by enhancing the capacity of traditional leadership and local governance institutions. This strategic posture seeks to secure trust and prosperity across the province. Support to institutions of traditional leadership in implementation of policies, norms and standards, systems and the regulatory framework contributes to the impact. The cultural heritage must be preserved, and social cohesion promoted across the province. This is done through supporting the two institutions of traditional leadership. The assumption made is that the support will lead to preserving cultural heritage and promotion of social cohesion, integrated cities and sustainable livelihoods.

The key performance areas are:

- Traditional institutional administration
- Traditional resource administration
- Rural development facilitation
- Traditional land administration
- Facilitating the devolution of powers and functions to ensure stable local government and traditional leadership.

TABLE 7.12: SUMMARY OF PAYMENTS AND ESTIMATES: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traditional Institution Administration	10 155	14 162	11 739	10 785	10 785	10 785	11 204	11 708	12 236
2. Traditional Resource Administration	5 007	7 290	7 574	7 714	7 714	7 714	8 071	8 435	8 814
3. Rural Development Facilitation		490		204	204	204	213	223	231
4. Traditional Land Administration	1 001	1 026	1 093	1 863	1 863	1 863	2 143	2 239	2 340
Total payments and estimates	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621

TABLE 7.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621
Compensation of employees	10 198	12 134	14 609	14 847	14 847	14 847	15 648	16 352	17 088
Goods and services	5 965	10 834	5 797	5 719	5 719	5 719	5 983	6 253	6 533
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621

The programme spending increased from R16.2 million in 2022/23 to R20.4 million in 2024/25. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included hosting substance abuse and an anti-gender-based violence programme for two traditional councils, a Gauteng Initiation Schools' workshop, IGR forum with municipalities and traditional councils and relevant stakeholders. Training on new Traditional Khoi-San leadership Act, no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2025/26 financial year, the budget amounts to R20.6 million and remained unchanged during the adjustment process. The increase was to strengthen support to traditional councils. Over the MTEF period, the budget increases from R21.6 million in 2026/27 to R23.6 million in 2028/29. The increased budget will provide continued support to traditional councils, eradicating illegal traditional initiation schools, annual general meetings, commemoration events, training on the asset-based

community development programme, anti-corruption strategy, implementation plan for IGR strategy, and the implementation of traditional leadership claim and disputes commission.

Compensation of employees. Expenditure on compensation of employees decreased slightly from R10.2 million in 2022/23 to R14.6 million in 2024/25. In 2025/26 financial year the budget increased to R14.8 million mainly to cater for the cost-of-living adjustments. Over the MTEF period, the estimates range from R15.6 million in 2026/27 to R17.1 million in 2028/29 to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils and to cater for the improvement of conditions of service.

Goods and services: Spending on goods and services amounted to R6 million in 2022/23 and slightly decreased to R5.8 million in 2024/25. During 2025/26 financial year, main budget allocated remained R5.7 million to continue the support to the Traditional Leaders, implementation of IGR strategies and eradication of illegal initiation schools in the province.

Over the MTEF, the budget increases from R6 million in 2026/27 to R6.5 million in 2028/29 financial year to continue with implementation of the provincial IGR strategy across all departments, continuous support for cultural events, development of the integrated IGR Implementation Plan and Training of IGR Practitioners; development of an IGR Monitoring and Evaluation Tool; providing adequate support to traditional leaders to perform their functions, and eradicating illegal traditional initiation schools.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated Performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Traditional Councils supported to perform their functions.	2	2.	2	2
Percentage of Traditional Leadership succession claims/ disputes received and processed	100%	100%	100%	100%
Number of Anti GBVF campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	-	No target planned	1	No target planned

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 7.14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total
Salary level																
1 – 6	514	170 832	456	197 110	402	209 728	515	1	516	197 479	516	206 046	516	225 002	0%	4%
7 – 10	101	55 708	90	61 784	107	66 320	95	5	100	69 853	100	66 798	100	72 947	0%	1%
11 – 12	69	56 722	59	57 335	68	57 846	65	3	68	58 657	68	59 376	68	64 842	0%	3%
13 – 16	41	62 003	33	67 977	37	69 892	39	1	40	71 889	40	74 672	40	81 545	0%	4%
Other															0%	0%
Total	725	345 265	638	384 206	614	403 786	714	10	724	397 878	724	406 892	724	444 336	0%	4%
Programme																100%
1. Administration	167	91 230	148	98 150	135	97 236	160	4	164	104 985	164	104 129	164	113 711	0%	3%
2. Local Governance	460	188 660	407	213 978	397	223 340	458	2	460	215 438	460	221 761	460	242 169	0%	4%
3. Development Planning	85	55 177	74	59 944	69	60 899	82	3	85	62 608	85	65 354	85	71 367	0%	4%
4. Traditional Institutional Management	13	10 198	9	12 134	13	14 609	14	1	15	14 847	15	15 648	15	17 089	0%	5%
Total	725	345 265	638	384 206	614	396 084	714	10	724	397 878	724	406 892	724	444 336	0%	4%
Total	725	345 265	638	384 206	614	396 084	714	10	724	397 878	724	406 892	724	444 336	0%	100%

The delay in filling vacant positions in the previous financial years was caused mainly by the non-availability of a building to house departmental staff. The department has already started the process of filling the vacant critical posts in 2025/26 financial year following the relocation to the new office accommodation.

The department will only fill critical vacancies in its interim concurred structure by MPSA in capacitating core critical functions. The personnel numbers projected over the MTEF are as per full establishment of the organisational structure. The growth over the MTEF is due to the anticipated filling of vacant posts in 2025/26 and 2026/27 as well as the inclusion of the improvement of conditions of services allocation.

9.2 Training

TABLE 7.15: PAYMENTS ON TRAINING: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	725	638	614	724	724	724	724	724	724
Number of personnel trained	134	144	180	180	180	180	180	180	180
of which									
Male	45	47	74	74	74	74	74	74	74
Female	89	97	106	106	106	106	106	106	106
Number of training opportunities	157	193	131	131	131	131	131	131	131
of which									
Tertiary	152	188	130	130	130	130	130	130	130
Workshops	2	2	1	1	1	1	1	1	1
Seminars	3	3							
Other									
Number of bursaries offered	137	177	144	144	144	144	144	144	144
Number of interns appointed	15	15	3	3	3	3	3	3	3
Number of learnerships appointed									
Number of days spent on training	111	173	66	66	66	66	66	66	66
Payments on training by programme									
1. Administration	3 668	2 120	4 122	4 307	4 307	4 307	4 505	4 708	4 920
Total payments on training	3 668	2 120	4 122	4 307	4 307	4 307	4 505	4 708	4 920

According to the Skills Development Act the department is required to budget at least 1% of its compensation of employees for staff training to cater for human resource development. The department has allocated 1% of the compensation of personnel budget for training over the MTEF. The training budget for employees is centralised under Programme 1, specifically against the sub-programme: Corporate Services, which facilitates the management of all training undertaken in the department while ensuring that training is obtained from accredited training institutions.

Expenditure on training fluctuates and is based on the training needs of staff during a period. The department reviews the staff training needs on an annual basis and awards bursaries to qualifying employees. This is due to the demand for skilled employees in the department and to ensure that employees are developed in keeping with the latest skills requirements. The department will continue to fund CDWs' studies to improve their capacity to deliver a good service. The main driver of expenditure for training in 2022/23 financial year was training of CDWs and ward counsellors. CDWs support government programmes through advocacy initiatives and participatory processes, the IDP process, ward committees and izimbizos.

In 2025/26 financial year the budget remained constant at R4.3 million to cater for training needs of the employees. Over the MTEF, the training budget for employees' training is set to increase slightly from R4.5 million to R4.9 million between 2026/27 and 2028/29.

9.3 Reconciliation of structural changes

N/A

9.4 Gender Responsive budgeting

TABLE 7.16: SUMMARY TO GRB PERFORMANCE INDICATORS

thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department				19 085	19 085	19 085	19 772	20 425	21 058
Percentage of women employed at Salary Level 1-12 within the department				137 083	137 083	137 083	179 794	185 727	191 484
Percentage of procurement for women-owned companies				3 175	3 175	3 175	3 289	3 398	3 503
Number of Capacity Building Initiatives on GEYODI & GBVF Mainstreaming				450	450	450	470	491	513
Total				159 793	159 793	159 793	203 325	210 040	216 558

The total budget for the department amounts to R159.8 million in 2025/26, remaining unchanged during the adjustment process. Over the 2026 MTEF, the allocation increases to R203.3 million in 2026/27, R210 million in 2027/28, and R216.5 million in 2028/29. This progression signals not only fiscal recovery but also sustained institutional growth, reinforcing momentum in advancing gender equity and empowerment objectives.

The number of women employed in Senior Management Service (SMS) positions remained unchanged at R19 million during adjustment process of 2025/26. From 2026/27 onwards, the allocation increases to R19.8 million and continuing to grow steadily to R20.4 million in 2027/28 and R21 million by 2028/29. This sustained increase allocation not only restores the 2025/26 baseline but exceeds it, demonstrating renewed institutional stability and strengthened commitment to advancing women into leadership position.

Employment of women at Salary Levels 1–12 followed a similar trajectory. The figures remained constant at R137 million during adjustment process in 2025/26, suggesting a stable workforce composition. In 2026/27 the allocation increases to R179.8 million and continuing to increase over the MTEF period to R185.7 million in 2027/28 and R191.5 million by 2028/29. The steady increase suggests strengthened recruitment and workforce planning aligned with gender equity objectives.

Procurement directed toward women-owned companies shows similar pattern compared to employment indicators. After remaining unchanged at R3.2 million during adjustment in 2025/26, the allocation increases in the outer years to R3.5 million in the outer year.

Capacity building initiatives on GEYODI and GBVF mainstreaming remained consistent at R450 000 in 2025/26 adjustment period indicating stable implementation of training and mainstreaming programmes. Over the MTEF the allocation increases to R513 000 in the outer year of the MTEF. The steady increase trend suggests a realigned and more sustainable scaling of mainstreaming efforts, reinforcing long-term institutional capacity in gender equality and GBVF interventions.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 7.17: SPECIFICATION OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	202	198	209	260	260	260	272	284	297
Sale of goods and services produced by department (excluding capital assets)	202	198	209	260	260	260	272	284	297
Sales by market establishments	202	198	209	260	260	260	272	284	297
Fines, penalties and forfeits			100						
Interest, dividends and rent on land	14	17		49	49	49	51	53	55
Interest	14	17		49	49	49	51	53	55
Transactions in financial assets and liabilities	40	550	699	136	136	136	142	149	156
Total departmental receipts	256	765	1 008	445	445	445	465	486	508

TABLE 7.18: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	545 419	1 030 843	937 400	535 882	568 123	580 734	665 172	610 959	628 403
Compensation of employees	345 265	384 206	396 084	385 262	385 262	397 878	406 892	425 201	444 336
Salaries and wages	296 319	330 853	341 237	327 168	327 168	339 784	351 883	367 719	384 266
Social contributions	48 946	53 353	54 847	58 094	58 094	58 094	55 009	57 482	60 070
Goods and services	200 154	646 637	541 316	150 620	182 457	182 452	258 280	185 758	184 067
Administrative fees	90	360	467	344	559	642	548	379	396
Advertising	20 621	5 924	11 266	4 586	1 871	2 300	3 400	6 023	5 294
Minor assets	2	486	1	296	99	115	40	276	288
Audit costs: External	4 111	4 440	4 425	5 384	5 352	5 352	4 811	4 967	5 191
Bursaries: Employees	2 165	3 963	3 854	2 500	2 500	2 200	2 800	1 718	1 796
Catering: Departmental activities	1 745	5 286	2 261	1 202	1 578	2 211	2 847	2 211	2 310
Communication (G&S)	16 439	10 485	14 668	12 703	14 703	14 703	15 565	13 775	14 395
Computer services	13 138	16 302	5 158	9 940	7 061	6 176	7 085	9 801	8 242
Consultants: Business and advisory services	23 442	4 986	5 624	23 370	16 288	14 795	13 962	28 497	27 777
Science and technological services		686							
Contractors	3 151	10 546	6 554	1 480	648	2 120	2 239	2 523	2 637
Agency and support/outsourced services	52 924	502 699	417 449	46 082	66 337	66 337	141 759	66 552	65 499
Fleet services (including government motor transport)	14 084	15 302	12 850	4 935	17 585	17 221	11 550	6 231	6 511
Consumable supplies	12 123	10 245	14 034	5 062	3 926	3 708	9 945	5 439	5 684
Consumables: Stationery, printing and office supplies	1 419	1 912	925	996	1 078	1 075	1 262	1 521	1 590
Operating leases	726	181	778	451	811	811	850	493	515

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Travel and subsistence	4 450	8 564	6 154	3 721	4 300	4 036	4 727	4 965	5 190
Training and development	5 175	9 510	7 230	7 242	8 294	7 985	10 745	8 545	8 929
Operating payments	3 944	2 867	983	2 500	1 597	1 597	1 545	2 620	2 737
Transfers and subsidies	41 342	35 068	14 219	9 792	9 842	9 842	11 467	8 508	8 891
Provinces and municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Households	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
Social benefits	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
Payments for capital assets	2 695	2 090	1 414	5 715	2 814	2 814	3 886	4 061	3 127
Machinery and equipment	2 695	2 076	1 359	5 715	2 814	2 814	3 886	4 061	3 127
Other machinery and equipment	2 695	2 076	1 359	3 715	2 814	2 814	3 886	4 061	3 127
Software and other intangible assets		14	55						
Payments for financial assets	238	786			32	37			
Total economic classification	589 694	1 068 787	953 033	551 389	580 811	593 427	680 525	623 528	640 421

TABLE 8.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	154 294	170 743	161 905	146 197	170 570	175 497	160 559	155 815	161 327
Compensation of employees	91 230	98 150	97 236	100 053	100 053	104 985	104 129	108 815	113 713
Salaries and wages	80 024	85 896	84 533	87 399	87 399	92 153	90 045	94 097	98 332
Social contributions	11 206	12 254	12 703	12 654	12 654	12 832	14 084	14 718	15 381
Goods and services	63 064	72 593	64 669	46 144	70 125	70 120	56 430	47 000	47 614
Administrative fees	33	19	27	49	105	105	60	53	55
Advertising	5 129	2 779	2 354	1 518	1 703	1 698	1 780	1 659	1 734
Minor assets	2	486	1	296	96	96	40	276	288
Audit costs: External	4 111	4 255	4 241	5 384	5 352	5 352	4 811	4 967	5 191
Bursaries: Employees	2 165	3 451	3 854	2 500	2 500	2 200	2 800	1 718	1 796
Catering: Departmental activities	184	614	201	212	262	262	331	232	242
Communication (G&S)	3 536	3 129	5 106	5 009	7 009	7 009	5 065	7 325	7 655
Computer services	9 955	14 533	4 762	3 240	3 361	2 861	4 000	3 046	3 183
Consultants: Business and advisory services	2 732	595	966	917	857	857	1 406	762	796
Science and technological services		686							
Contractors	2 079	1 462	4 357	124	124	561	520		
Agency and support/outsourced services	1 492	1 873	3 173	2 620	3 984	3 984	2 625	2 424	2 033
Fleet services (including government motor transport)	10 377	11 631	11 718	4 935	17 585	17 221	11 550	6 231	6 511

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Inventory: Medical supplies			382	500		74			
Consumable supplies	571	1 364	1 285	1 503	567	567	385	1 642	1 716
Consumables: Stationery, printing and office supplies	1 292	1 649	227	549	601	601	865	1 038	1 085
Operating leases	726	181	778	451	811	811	850	493	515
Rental and hiring									
Travel and subsistence	964	1 178	1 547	719	755	510	854	755	789
Training and development	870	1 930	812	799	900	787	1 100	603	630
Operating payments	1 358	513	559	750	747	1 260	750	740	773
Transfers and subsidies	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Households	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Social benefits	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Payments for capital assets	2 695	2 090	1 414	5 715	2 760	2 760	3 886	4 061	3 127
Machinery and equipment	2 695	2 076	1 359	5 715	2 760	2 760	3 886	4 061	3 127
Other machinery and equipment	2 695	2 076	1 359	3 715	2 760	2 760	3 886	4 061	3 127
Software and other intangible assets		14	55						
Payments for financial assets	238	786			32	37			
Total economic classification	159 591	174 799	165 015	153 004	174 504	179 436	165 587	161 069	165 701

TABLE 17.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	264 678	278 855	275 125	256 858	241 858	248 341	295 913	298 197	307 067
Compensation of employees	188 660	213 978	223 340	208 955	208 955	215 438	221 761	231 740	242 168
Salaries and wages	158 809	181 553	190 134	173 029	173 029	179 474	191 160	199 763	208 752
Social contributions	29 851	32 425	33 206	35 926	35 926	35 964	30 601	31 977	33 416
Goods and services	76 018	64 877	51 785	47 903	32 891	32 891	74 152	66 457	64 899
Administrative fees	8		61	40	40	77	50	47	49
Advertising	15 405	3 095	7 391	3 068	168	168	670	3 712	2 879
Audit costs: External			184						
Bursaries: Employees		276							
Catering: Departmental activities	464	3 322	573	470	606	1 026	1 296	450	470
Communication (G&S)	12 903	6 567	9 562	7 694	7 694	7 694	10 500	6 450	6 740
Computer services	683	378	396	400	400	400	430	450	470
Consultants: Business and advisory services		460		2 252	1 697	952	3 707	824	861
Contractors	431	7 607	1 837	806	306	669	1 619	1 821	1 903
Agency and support/outsource d services	29 203	24 074	21 412	23 102	14 071	14 552	44 628	41 191	39 497
Consumable supplies	3 061	797	154	368	168	147	10	309	323

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumables: Stationery, printing and office supplies	118	178	649	234	264	261	239	232	242
Travel and subsistence	1 047	3 427	1 665	1 853	1 981	2 020	2 011	2 134	2 231
Training and development	4 026	7 063	4 158	5 026	4 026	3 866	5 795	5 606	5 858
Operating payments	2 494	475	67	1 043	143		395	1 093	1 142
Transfers and subsidies	500	519	523	700	700	700			
Provinces and municipalities	500								
Municipalities	500								
Municipalities	500								
Payments for capital assets									
Payments for financial assets									
Total economic classification	265 178	279 374	275 648	257 558	242 558	249 041	295 913	298 197	307 067

TABLE 7.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	110 284	558 277	479 964	112 261	135 129	136 330	187 069	134 342	136 388
Compensation of employees	55 177	59 944	60 899	61 407	61 407	62 608	65 354	68 294	71 367
Salaries and wages	48 383	52 620	53 583	53 457	53 457	54 874	56 804	59 360	62 031
Social contributions	6 794	7 324	7 316	7 950	7 950	7 734	8 550	8 934	9 336
Goods and services	55 107	498 333	419 065	50 854	73 722	73 722	121 715	66 048	65 021
Administrative fees	49	336	379	255	414	460	438	279	292
Advertising	38	50	1 521			434	950	652	681
Minor assets					3	19			
Catering: Departmental activities	444	412	1 072	411	481	678	720	1 060	1 108
Communication (G&S)		789							
Computer services	2 500	1 391		6 300	3 300	2 915	2 655	6 305	4 589
Consultants: Business and advisory services	20 542	3 647	3 320	19 997	13 530	12 782	8 636	26 688	25 889
Contractors	451	875	149	150	150	822	50	179	187
Agency and support/outsourced services	19 701	471 701	390 191	16 852	44 774	44 875	90 999	19 686	20 572
Fleet services (including government motor transport)	976	2 121	1 040						
Consumable supplies	8 491	8 084	12 595	3 191	3 191	2 944	9 450	3 488	3 645
Consumables: Stationery, printing and office supplies	3			139	139	139	108	171	179
Travel and subsistence	1 222	1 868	2 257	757	957	900	1 389	1 642	1 716
Training and development	279	46	2 260	1 108	3 059	3 023	3 520	1 998	2 088
Operating payments	92	1 879	357	707	707	337	400	787	822

Transfers and subsidies	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Provinces and municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Payments for capital assets					54	54			
Machinery and equipment					54	54			
Other machinery and equipment					54	54			
Payments for financial assets									
Total economic classification	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032

TABLE 7.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621
Compensation of employees	10 198	12 134	14 609	14 847	14 847	14 847	15 648	16 352	17 088
Salaries and wages	9 103	10 784	12 987	13 283	13 283	13 283	13 874	14 499	15 151
Social contributions	1 095	1 350	1 622	1 564	1 564	1 564	1 774	1 853	1 937
Goods and services	5 965	10 834	5 797	5 719	5 719	5 719	5 983	6 253	6 533
Administrative fees		5							
Advertising	49								
Catering: Departmental activities	653	938	415	109	229	245	500	469	490
Agency and support/outsourced services	2 528	5 051	2 673	3 508	3 508	2 926	3 507	3 251	3 397
Consumable supplies						50	100		
Consumables: Stationery, printing and office supplies	6	85	49	74	74	74	50	80	84
Travel and subsistence	1 217	2 091	685	392	607	606	473	434	454
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621

TABLE 7.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies	2 106	1 769	2 000				2 325		
Total economic classification	2 106	1 769	2 000				2 325		

TABLE 7.24: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A							3 000		
Category B	22 156	15 369	8 400	5 000	5 000	5 000	6 325	4 704	4 917
Emfuleni	7 800	4 200		1 500	1 500	1 500	1 000	1 568	1 639
Midvaal	7 800	2 200	2 200	1 500	1 500	1 500	1 000	1 568	1 639
Lesedi	5 266	3 100	5 200	2 000	2 000	2 000	2 800	1 568	1 639
Mogale City	540	419	500				800		
Merafong City	750	5 450	500				725		
Category C	16 822	18 000	3 600	3 000	3 000	3 000	1 000	2 611	2 727
Sedibeng District Municipality	250								
West Rand District Municipality	16 572	18 000	3 600	3 000	3 000	3 000	1 000	2 611	2 727
Unallocated									
Total transfers to municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644

TABLE 7.25: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni							1 000		
City of Johannesburg							1 000		
City of Tshwane							1 000		
Sedibeng District Municipality	20 866	9 500	7 400	5 000	5 000	5 000	4 800	4 704	4 917
Emfuleni	7 800	4 200		1 500	1 500	1 500	1 000	1 568	1 639
Midvaal	7 800	2 200	2 200	1 500	1 500	1 500	1 000	1 568	1 639
Lesedi	5 266	3 100	5 200	2 000	2 000	2 000	2 800	1 568	1 639
West Rand District Municipality	1 290	5 869	1 000				1 525		
Mogale City	540	419	500				800		
Merafong City	750	5 450	500				725		
Rand West City									
District Municipalities	16 822	18 000	3 600	3 000	3 000	3 000	1 000	2 613	2 727
Sedibeng District Municipality	250								
West Rand District Municipality	16 572	18 000	3 600	3 000	3 000	3 000	1 000	2 613	2 727
Unallocated	550 716	1 035 418	941 033	543 389	572 811	585 427	670 200	616 211	632 777
Total transfers to municipalities	589 694	1 068 787	953 033	551 389	580 811	593 427	680 525	623 528	640 421

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

To be appropriated by vote in 2026/27	R 5 521 017 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Spatially transformed and sustainable human settlements that prioritise security of tenure within the Gauteng City Region.

Mission

To lead and direct spatial transformation and the creation of integrated human settlements across Gauteng, through accelerated delivery of housing opportunities, ensuring equal access to socio-economic amenities and empowerment of all, including the designated groups.

Values

The department's values are based on the Batho Pele (People First) principles of the South African public service, focusing on:

- Integrity,
- Honesty,
- Loyalty,
- Professionalism,
- Human dignity,
- Service delivery,
- Excellence,
- Sanctioning bad behaviour and rewarding good behaviour,
- Accountability, and
- Sound ethical standards.

Strategic goals

The vision, mission, and values of the Gauteng Department of Human Settlements (GDHuS) for the 7th term of the administration are informed by the following principles:

- Consistent mandate of the department regarding integrated and sustainable human settlements.
- Undertaking by government to improve on its successes over the past 30 years in general and the preceding 7th term of the administration.
- Strategic paradigm shifts away from sporadic and uncoordinated development to purposefully planned and developed Mega Projects that are self-sufficient in providing for the housing, social and economic needs of the community.
- Development of human settlements that mainstream economic development and social cohesion and consolidate inter-governmental and stakeholder collaboration and relationships; and
- Achievement of the outcome of a spatially just and transformed economic space that enables equal access to social services and economic opportunities in cities, regions, and rural areas.

This emphasis is due to “spatial integration, human settlements and local government” and ranks among the seven national priorities, aiming to identify and release public land suitable for smart and urban settlements. This aligns with the five provincial priorities for the 7th term of administration.

Core functions and responsibilities.

The mandate of the GDHuS is to provide housing opportunities and facilitate the development of sustainable, integrated human settlements that:

- Respond to the social and economic needs of people.
- Turn the tide against the legacy of apartheid spatial planning.
- Provide safe and secure spaces where people can live, play, relax and work in the same place
- Modernise the province's human settlements.
- Consolidating and upscaling the development of mega human settlements is the strategic paradigm within which the GDHuS carries out its work.

Main services

Collectively, the following three outcomes of the department that are presented in the department's 5-year Strategic Plan, 2025/26-2029/30, support the sector specific strategic priorities that are reflected in the Medium-Term Development Plan (MTDP), namely:

- Enhanced delivery of human settlements through innovation and good governance.
- Increased access to integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods; and
- Improved social justice through the promotion and protection of security of tenure for relevant housing stakeholders (beneficiaries, tenants and owners).

Below are the Strategic Priorities that are reflected in the MTDP that the department will be striving to contribute towards during the political cycle that started in May 2024:

- **Strategic Priority 1:** Inclusive growth and job creation.
- **Strategic Priority 2:** Reduce poverty and tackle the high cost of living.
- **Strategic Priority 3:** A capable, ethical and developmental state.

It is through the implementation of the following provincial priorities, among others, that the department will be able to make a meaningful and impactful contribution towards the ideals that the sector has boldly planned to achieve through its plans, which align with the strategic priorities spelt out above:

- Accelerate the building of houses in townships.
- Accelerate the transformation of habitability of hostels, starting with the 6 GPG hostels, in close collaboration with Municipalities.
- Introduce a prototype of hostels.
- Release land to young people to build their own houses; and
- Improve the quality of lives of citizens in townships, informal settlements, and hostels (TISH).

The above is not limited to the below critical interventions:

- Township formalisation and proclamation.
- Stopping land invasions through the counter land invasion strategy and its implementation.
- Completion of incomplete and abandoned housing projects.
- Student accommodation through GPF.
- Bulk infrastructure support.
- Urban Renewal Programme; and
- Job creation.

The key enablers of achievements are as follows:

There are five (5) strategic enablers that support the strategic priorities:

- Responsive policies and programmes.
- Strengthening implementation of policies and programmes.
- Adoption of an outcomes-oriented finance and funding model.
- improved monitoring, reporting and evaluation; and
- Realignment of the organisational functioning.

In addition to the above enablers, it is also critical to note the below as part of the enablers to help the department discharge its mandate better, whilst it remains responsive to the strategic priorities:

- A revised organisational structure designed to deliver on the department's strategy.

- A revised structure appropriately staffed with the requisite skills, capacity, and knowledge within its human capital resources.
- A successful structured inter-governmental planning system and processes that ensures integrated spatial planning and budgeting in respect of human settlements. This includes planning and budgeting for bulk infrastructure and wastewater treatment solutions.
- Fast-tracking human settlement matters on the agendas of GPG Executive Committee (EXCO) and GPL committees, and Legislature sittings on matters identified as requiring decision-making and/or adoption at these political levels; and
- An adopted Gauteng Human Settlement Spatial Master Plan applicable to all related provincial and local government structures, in relation to which programmes, projects and budgets will be aligned and consolidated, with the project bank/pipeline being one of its significant components.

Acts, rules and regulations

The National Housing Code sets out the overall vision for housing in South Africa and the linkages between various policy programmes. The Code was revised to align with the Breaking New Ground (BNG) strategy, to accommodate changes since 2000, and to convert the programmes into flexible and less prescriptive provisions and guidelines.

The National Spatial Development Framework (NSDF)

The NSDF is a key mechanism of government to reconfigure apartheid spatial relations and implement spatial priorities in ways that meet the stated goal of providing basic services to all and alleviating poverty and inequality. The NSDF recognises the burden that unequal and inefficient spatial arrangements place on communities, especially the poor who, for instance, must bear significant transport costs to commute long distances to and from work. Similarly, the Gauteng Employment, Growth and Development Strategy (GEGDS) and the municipal Integrated Development Plans (IDPs) are central programmes of government's response to its stated aim of growing the economy and addressing the needs of poor people.

The four principles of the NSDF are:

- Rapid economic growth that is sustained and inclusive to achieve poverty alleviation.
- Fixed investment focused on localities of economic growth or economic potential.
- Programmes and projects to address poverty and the provision of basic services in areas where low economic potential exists; and
- To channel future settlement and economic development opportunities into activity corridors and nodes adjacent to or linked with main centers.

The National Development Plan (NDP) 2030

The introduction to the chapter on Human Settlements in the NDP is unambiguous. It states, "Where people live and work matters." The NDP also provides key principles that must direct the transformation of human settlements. These principles are:

- Human settlements must systematically change the entrenched apartheid spatial patterns that resulted in social inequality and economic inefficiencies.
- Human settlements must be responsive to the unique needs and potentials of rural and urban areas.
- Human settlement policies and legislation must realise people's constitutional right to housing.
- The delivery of housing must restructure towns and cities, strengthen the livelihood prospects of households, and support active citizenship and involvement in conceptual and planning processes.
- Human settlement spaces must be livable, equitable, sustainable, resilient, and efficient and support economic opportunities and social cohesion; and
- Human settlement developments must provide people with a greater choice of where to live.

The Integrated Urban Development Framework (IUDF)

The IUDF realises the NDP's directive for an urban development policy that is mindful of increasing urbanisation across the country. According to the IUDF, more than 60 per cent of South Africa's population live in urban areas and it is projected that this number will increase to over 70 per cent by 2030 and to 80 per cent by 2050.

The aim of the IUDF is to reap the benefits of urbanisation and minimise the impact of badly managed urbanisation through proper planning and provision of necessary infrastructure. Urban development requires integrated and coordinated interventions across government and other sectors of society to develop inclusive, resilient, and livable urban settlements that serve as engines of growth. The IUDF is therefore responsive to Sustainable Development Goal (SDG) 11: "Making cities and human settlements inclusive, safe, resilient and sustainable." The key intended outcome of the IUDF is spatial transformation and its objective is to ensure spatial integration, improve access to services, and promote social and economic inclusion.

The Gauteng City Region (GCR) Perspective: Gauteng 2055

The GCR seeks to promote Gauteng's development agenda by positioning the province as a globally competitive city region. It also seeks to address inequality and uneven development in the province. The long-term plan for achieving this is contained in

the Gauteng 2055 document. Chapter 4 Section 4.3 which states the following with regard to human settlements in a GCR, “Our people live in healthy, safe spaces supported by the nutrients for human growth, prosperity and dignity: affordable, accessible and equitable green spaces, recreational facilities, schools, clinics, shops, places of celebration and worship, places to gather, opportunities for work, networks for transit, ICT and economic infrastructure, heritage sites, and spaces in which collective creativities and dreams can be harnessed.”

Growing Gauteng Together (GGT) 2030

The Growing Gauteng Together 2030 Provincial Plan (GGT2030) aims to construct a sustainable future for all. Specifically, concerning human settlements in Gauteng, the plan focusses on altering apartheid spatial settlement patterns. This involves linking houses with economic opportunities to enable people to reside closer to their workplace, fostering integrated, safer, and more cohesive communities. The department is therefore committed to ensuring that implementation of its policies and programmes deliver the following results:

- The realisation of the constitutional right of people to have access to adequate housing
- The contribution to GGT as a smart Global City Region
- The provision of security of tenure and restoration of human dignity
- The reversal of the apartheid spatial planning with spatially just, efficient, equitable and sustainable human settlement
- Enabling people to live, work and play in the same area

Integrated, sustainable human settlements within a Smart Gauteng City Region remains the vision of the department for the 7th term of governance. The key focus areas over the 2026 MTEF continues to be on the implementation and effective functioning of an integrated and holistic human settlements value chain that begins with the planning stage and ends with the issuance of title deeds to homeowners.

Other relevant Acts, Rules and Regulations

- Public Procurement Act (Act No. 28 of 2024)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- National Environmental Management Act (Act No. 107 of 1998 as amended by Act No. 8 of 2004)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Public Finance Management Act (Act No. 1 of 1999)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Land Administration Act (Act No. 2 of 1995)
- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994)
- National Building Regulations and Building Standards Act (Act No. 103 of 1977)
- State Land Disposal Act (Act No. 48 of 1961)
- Deeds Registries Act (Act No. 47 of 1937)

Legislative and other mandates

The core mandate of the department is to provide housing opportunities and facilitate the development of sustainable, integrated human settlements.

Other policies and strategies

The department is guided by the following policies and strategies:

- Provincial Growth and Development Strategy (PGDS)
- Gauteng Human Settlements Mega Projects Strategy
- National Housing Policy

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The location of housing is critical to ensuring that elements of the NSDF have been considered in an endeavour to transform old patterns of development. These are:

- Nodal development (high intensity land use)
- Promotion of links between nodes
- Identification of areas where in-fills and densification could be planned and could best facilitate spatial integration,
- Limitation of inefficient low-density developments
- Protection of valuable natural heritage resources, economic wetlands, agricultural land, and future growth areas

While aiming to significantly alter existing spatial patterns, the department has the responsibility to modernise urban development and human settlements through greening these developments and densifying them to counteract the shortage and cost of land in the province.

Partnerships with the Gauteng Department of Agriculture and Rural Development (GDARD), specific to Mega Projects have already been initiated but are not limited to such interventions. The strategy on densification is significant and is relevant in Gauteng, given the scarcity of well-located and suitable land for human settlement development. In its current form, the strategy requires consideration of the governance packages that address indigents who are unable to pay, sectional title deeds costs as they are not covered by the subsidy, insurance for buildings maintenance, water meter technology (it remains difficult to solicit this from municipalities) and body corporate implications. These are conscious and deliberate efforts, commitments and developed solutions that government needs to consider. The department's five-year targets aligned with national and provincial priorities are unlikely to be met because of several historical issues such as delivery of housing units and servicing of sites.

Rapid Land Release Programme (RLRP)

The department planned to release 80 percent of serviced erven to qualifying beneficiaries by the 3rd quarter of the current fiscal year. From the annual target of 100 percent that was set at the beginning of the financial year, 67.13 percent was achieved in 3rd Quarter. However, given the challenges that have been experienced in this area, the planned annual outputs might not be realised during the 4th quarter of the financial year. The department continues to experience challenges in meeting the targets due to low turnout of beneficiaries on allocation days. The review of the programme is currently underway as a remedial action.

Breaking New Ground (BNG) Houses

The cumulative delivery of BNG houses as at the end of the 3rd quarter of 2025/26 is 6 657 or (88 percent progress) BNG houses against an annual target of 7 533. The targets for the first three (3) quarters of the financial year were exceeded as the department was working towards ensuring that the annual targets are achieved. The performance includes 22 households, against the annual target of 30, that have received subsidies through FHF (First Home Finance) by the end of the third quarter.

Informal Settlements Upgrading

The informal settlements upgrading targets were set for the 3rd and 4th quarter of the financial year. Whilst implementation of milestones was underway, some indicators were not due for reporting by end of the third quarter. Completed activities under the programme include: 7 social compacts concluded against the annual target of 8. The department concluded 5 feasibility studies for upgrading informal settlements against the annual target of 5. The following 5 feasibility studies were concluded by the 3rd quarter: 1. Ecological Report: Oriental Hills 2. Dolomitic Study: Oriental Hills 3. Flood line: Pikoko 4. Biodiversity: Vlakplaats (Makhulugama) 5. Wetland study: Vlakplaats (Makhulugama). Additionally, the department planned to provide 5 informal settlements with temporary municipal engineering services during the fourth quarter. 4 of the 5 targets were achieved earlier in the 3rd quarter. This was made possible by the improved intergovernmental relations between the department and municipalities.

Title Deeds

During the 2025/26 financial year, 2 666 title deeds were registered against the annual target of 8 623. Challenges hampering the achievement of title deeds registrations include delays in obtaining signed transfer documents (POAs and section 118s), municipal approvals (section 54 and 113 certificates and rates clearance) and missing township register files. The department had engagements with the municipalities and commitment to fast-track approvals were obtained.

Hostel Redevelopment

As at the end of the 3rd quarter, six departmentally owned JHB inner city hostels (i.e. George Goch, Jeppe, Denver, LTA, Murray and Roberts and MBA) received routine maintenance as planned. Furthermore, major repairs were conducted in 5 hostels.

Beneficiary Management

The department planned to allocate 4 000 quality assured housing units to qualifying beneficiaries and managed to allocate 3 160 by the end of the 3rd quarter, and that amount translates to 79 percent of the 2025/26 annual target. Challenges experienced by the department in allocating housing units included absenteeism of some beneficiaries earmarked for allocation during allocation days. The department aims to allocate more houses in the fourth quarter to achieve 100 per cent of the target.

Serviced Sites and Municipal Engineering Services Installed for Planned Walk-up Units

Against the annual target of 31 for serviced sites, 139 was achieved as at the end of the third quarter. Out of 4 982 municipal engineering services planned 4 509 or (91 percent) were serviced. No challenges were experienced, the cumulative targets for the first three quarters were exceeded. The reprioritisation of funds was undertaken utilising funds from underperforming projects.

Factors that hamper achievement of targets:

- Performance of contractors
- Severe inclement weather
- Rejection of appointments (citing subsidy quantum limitations)
- SMME disruptions- contractors want to determine their own amounts resulting in resumption of procurement process
- Land invasions and incomplete units pending electrification (walk-ups)
- Bulk infrastructure

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The department will persist in fulfilling its mandate through the various programmes guided by its newly adopted 5-year strategic plan, APP's, the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) business plans, among other key plans. The implementation of the Upgrading of Informal Settlements Programme (UISP) continues to act as a catalyst for the upgrading of settlements lacking basic services through the ISUPG as a funding mechanism, albeit amid a fiscally challenged environment.

Informal Settlements

In the 2026/27 financial year the programme will continue to deliver in various key areas, and the following can be enumerated as its focus areas:

- Conclusion of 8 social compacts for the upgrading of informal settlements.
- Conducting 5 feasibility studies for informal settlements upgrading.
- Benefitting 5 informal settlements from temporary municipal engineering services and/or alternative technology; and
- Upgrading of 1 informal settlement to Phase 3.

This effort will extend into the Medium-Term Expenditure Framework (MTEF) period, ensuring that communities in informal settlements benefit from government services. This work is a top priority on the government's agenda, underscored by the announcement of TISH (Townships, Informal Settlements, and Hostels) by the Premier in 2022. Ultimately, the department's objective is to eliminate informal settlements in the province, recognising this as a painstaking process.

Title Deeds

Several activities are planned by the department to facilitate the formalisation of townships, a critical process for resolving the backlog in registering title deeds for townships. The upgrading of informal settlements is intricately related to the issuing of title deeds, which remains a significant challenge in the province. The department will continue to invest resources and efforts in township formalisation in the coming financial year, and well into the MTEF period, to address the title deed backlog gradually. As a result, the department plans to deliver a total of 9 250 title deeds in 2026/27, across various categories.

Housing Units / Serviced Stands

The lack of bulk infrastructure in many parts of the province remains a challenge for human settlements development necessitating metropolitan councils to use the Urban Settlements Development Grant (USDG) to address this perennial provincial challenge. The integrated development planning and budgeting will unlock human settlements development in the province. For the financial year 2026/27, the department plans to deliver a total of 8 674 housing units, complete 278 top structures in blocked projects, 611 serviced sites (this is a combination of HSDG and ISUPG serviced sites), and 2 737 municipal engineering services in respect of planned walk-up units.

Hostel Redevelopment

While the GDHuS is responsible for 6 hostels (i.e., George Koch, LTA Rethabile, Denver, Jeppe, MBA, and Murray & Roberts) in the province the department successfully conducted bulk infrastructure assessments for the 58 out of the 59 hostels in the province in 2023. This was in line with the prioritisation of hostel redevelopment, among other programmes, which seeks to upgrade hostels into habitable family units. The development of these hostels is guided through the implementation of the inner-city hostel precinct development. The 6 inner-city hostels in Johannesburg will benefit from major repairs that will be effected therein, including their daily maintenance and environment upkeep, ensuring that they are habitable. However, the department will be supporting municipalities in repairing some of the hostels, which include the likes of Mamelodi, Sethokga, Ratanda, and Kagiso.

Urban Renewal Programme

A significant amount of work will be directed towards the Urban Renewal Programme, particularly in Bekkersdal, whereby the following milestones will be delivered in 2026/27 financial year. The development of sustainable human settlements can never be achieved without a real-time and credible Provincial Project Pipeline. The department remains committed to an up-to-date Project Pipeline. Since the gazetting of the Priority Development Areas (PDAs) by the minister in 2019, it became extremely important that work began in these areas thereafter. In 2026/27, the department continues investing considerable resources in the PDAs: 33% of the HSDG. Over the MTEF this investment is planned to increase by 1 per cent.

Operational challenges faced by the department:

- Title deeds, and township formalisation and proclamation.
- Business forums preventing departmental projects from being carried out.
- Inadequate or lack of bulk infrastructure capacity to enable development; and
- Land invasions: these remain a challenge due to lawlessness by invaders. The land invasion strategy has resumed implementation.

4. REPRIORITISATION

The department follows an inclusive budget process wherein all key stakeholders and budget controllers are tasked with crafting the budget in accordance with the approved APP and operational plans. This promotes responsibility and compels budget owners to justify their allocated budgets. Recently, the department conducted a budget reprioritisation exercise to align budget with the GGT 2030 priorities and the MTDP. This reprioritisation will not have a negative impact on service delivery.

Funds have been reprioritised between capital assets (land and sub-soil) and transfers and subsidies and goods and services following the revision of the business plan related to the HSDG and ISUPG including the finalisation of the department's operation plan for the 2026/27 financial year. Land and subsoil budget is reduced by an amount of R7.1 million in favour of transfers and subsidies for the financial year 2026/27. In addition, the budget for transfers and subsidies increased from an indicative baseline of R4.176 billion to a revised baseline of R4.202 billion in 2026/27 due to an increase in the allocation for the ISUPG and provincial earmarked allocations made available from the equitable share funding.

An amount of R26.5 million is reprioritised from goods and services to transfers and subsidies within programme 4 to cover costs related to the devolution of departmental properties. Furthermore, an amount of R38.5 million is reprioritised within compensation of employees from programme 1 (R33.6 million) and programme 2 (R4.9 million). The reprioritised funds were reallocated to programme 3 and programme 4 amounting to R20.1 million and R18.4 million respectively due to the implementation of the new structure as well as function shifts. Some of the funds were reprioritised towards areas experiencing budget pressures due to budget cuts. Areas that benefited from reprioritisation due to pressures are advertising, audit costs, legal services, property payments and catering to support MEC outreach programmes. The available budget will be utilised to ensure that planned outcomes are achieved. The department will continue to review its operations to identify potential cost savings and eliminate inefficiencies. Notably, the department has scaled down its legacy projects to upscale implementation of the Mega Projects.

5. PROCUREMENT

The department aligned the Supply Chain Management policy with the Preferential Procurement Regulations of 2022. The SCM policy has been revised in accordance with the new regulations, recommended by the Policy Review Committee towards the end of November 2023, and has been approved by the Accounting Officer on 24 January 2024.

Procurement efforts are structured towards the designated sectors, and the department will collaborate closely with the Gauteng Department of Economic Development (GDED) to enhance spending in this area. The department has further revised the Procurement Policy to enforce procurement from the designated groups in February 2025. The Policy has been recommended by all the Policy review structures in the organisation and await the final approval by the Accounting Officer. Furthermore, procurement efforts will be intensified to ensure that contractors are in place towards the spending on the Township, Informal Settlements and Hostel (TISH) projects. This will be achieved through prioritisation of allocation to contractors and PRT on all such projects from the procurement plan, using the existing framework agreements.

In relation to procurement, in the 2026/27 financial year the department intends to:

- Procure office accommodation for the regional offices (R50 million).
- Procurement of laptops (R6.2 million).
- Procurement of security services to prevent land invasions (R15 million).
- EDRMS (Electronic Document and Records Management Systems) (R2 million).

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 8.1: SUMMARY OF RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 295 028	1 217 400	943 247	1 234 979	1 234 979	1 326 279	1 188 279	952 912	954 792
Conditional grants	5 212 711	4 704 424	4 698 291	4 825 748	4 917 048	4 825 748	4 332 738	4 502 324	4 642 601
Total receipts	6 407 739	5 921 824	5 641 565	6 060 727	6 152 027	6 152 027	5 521 017	5 455 236	5 597 393

The equitable share and conditional grants are the main sources of funding for the Gauteng Department of Human Settlements. The conditional grants and funding made available by the province cater for the implementation of national and provincial housing programmes. The equitable share allocation from the province is primarily utilised for the department's operational activities and earmarked provincial projects. In 2022/23 financial year, the department received an allocation of R6.4 billion that included additional funding amount of R100 million to pay for incomplete projects (RDP Houses). The allocation decreased to R5.9 billion in 2023/24 due to budget cuts of R659 million under the conditional grants and whereas an additional budget of R160 million for interim sanitation was received. In the 2024/25 financial year, the department received a total allocation of R5.6 billion, comprising of R4.698 billion in conditional grants and R943 million from the equitable share.

Over the 2026 MTEF, conditional grants allocation will amount to R13.5 billion, while the equitable share allocation will total R3.1 billion. Funding made available will ensure that the department supports the provincial elevated priorities, including the building of townships, upgrading of informal settlements, issuing of title deeds, and re-development of hostels (TISH). These funds will also cater for the Rapid Land Release Programme (RLP), fast-tracking delivery on urban renewal projects and incomplete housing projects (URP), providing security of tenure through the issuance of Title Deeds and Eradication of Backlog in Registration of pre-1994 and post-1994 Title Deeds, as well as payment of rates and taxes for the 5 provincial assets.

The department receives funding from three conditional grants namely: The HSDG, ISUPG and the Expanded Public Works Programme Grant (EPWP) for job creation initiatives. These grants aim to provide sustainable human settlement services and infrastructure in accordance with the national access and equity policy and objectives. Through the conditional grants and supported by earmarked allocations from the province, the department will embark on Mega Projects, wind down legacy projects, procure serviced sites for rapid land release, upgrade informal settlements, carry out urban renewal programmes, re-develop hostels, and implement title deeds acquisition and township formalisation.

The budget over the 2026 MTEF period is expected to increase from R5.5 billion in 2026/27 to R5.6 billion in 2028/29. Conditional grants will increase from R4.3 billion in 2026/27 to R4.6 billion in 2028/29, while the equitable share funding decreases from R1.2 billion 2026/27 financial year to R955 million in 2028/29. Included in the allocation for the 2026/27 financial year is funding made available by the province for provision of interim sanitation (R252 million).

The budget over the MTEF will support Outcomes 2.5 and 2.6 of the MTDP: “Expanded access to adequate and inclusionary housing” and “Equitable access to quality living and environments by ensuring provision to access to inclusionary human settlement opportunities, with a focus on townships, informal settlements, and hostel; optimisation of the use of land and rapid land release; and strengthening the delivery of bulk infrastructure and services.

6.2 Departmental receipts

TABLE 8.2: DEPARTMENTAL RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	591	133	328	350	350	352	366	382	399
Interest, dividends and rent on land	43	19	620	30	5,690	7 815	33	35	37
Transactions in financial assets and liabilities	2 629	38 328	13 046	656	2250	3 228	685	716	748
Total departmental receipts	3 263	38 480	13 994	1 036	8,290	11 395	1 084	1 133	1 184

The departments revenue is derived from employee parking tariffs, interest on overdue accounts, recoveries from previous years’ expenditure and commissions. Revenue increased from R3.3 million in 2022/23 to R38.5 million in 2023/24 due to a once-off amount recovered from previous financial year and a refund from a developer.

The department paid parking refunds to departmental employees who were wrongly charged parking when they are working from home. Revenue is adjusted upwards from R1 million to R8.3 million during the adjustment budget of 2025/26 due to interest received from conveyancers that assisted the department with the transfer of land. The department also received a once off refund from the department of Community Safety in the same period. The department’s revenue is projected to increase from R1.1 million in 2026/27 to R1.2 million in the outer year of the MTEF, linked to Consumer Price Index (CPI). As part of the GPG-wide revenue enhancement strategy, the department will monitor revenue collection monthly and investigate as a corrective measure any deviations in collection to ensure that revenue collection is aligned to projected collections.

6.3 Donor funding

N/A

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions underpinning the department’s 2026 MTEF expenditure are summarised below. Anticipated increases in compensation of employees are related to the ICS inclusion over the MTEF. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2026 MTEF:

- Number of staff and possible changes over the MTEF;
- Equalisation of pay progression across the public service;
- Inflation in the cost of goods and services, based on headline Consumer Price Index (CPI) projections;
- Provision for eradicating informal settlements; and
- Provision for upgrading infrastructure services.

7.2 Programme summary.

TABLE 8.3: SUMMARY OF PAYMENTS AND ESTIMATES: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	723 897	699 868	506 445	646 863	635 837	592 956	533 399	526 180	510 968
2. Housing Needs, Research And Planning	16 007	18 522	102 706	134 566	134 399	134 639	381 983	140 281	145 859
3. Housing Development	5 291 532	4 594 965	4 428 411	5 050 591	5 151 413	5 150 708	4 389 875	4 508 547	4 717 357
4. Housing Assets Management Property Management	316 311	184 563	311 952	228 707	230 378	273 724	215 760	280 228	223 209

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total payments and estimates	6 347 747	5 497 918	5 349 514	6 060 727	6 152 027	6 152 027	5 521 017	5 455 236	5 597 393

7.3 Summary of economic classification

TABLE 8.4 SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	931 957	973 887	1 066 603	1 114 607	1 101 238	1 100 857	1 203 017	942 774	944 599
Compensation of employees	458 689	471 521	496 435	529 750	529 750	529 750	559 863	591 562	617 554
Goods and services	439 913	500 323	566 995	584 857	563 989	560 421	643 154	351 212	327 045
Interest and rent on land	33 355	2 043	3 173		7 499	10 686			
Transfers and subsidies to:	4 537 046	4 225 970	3 878 270	4 890 078	4 973 925	4 973 925	4 253 431	4 504 503	4 644 767
Households	4 537 046	4 225 970	3 878 270	4 890 078	4 973 925	4 973 925	4 253 431	4 504 503	4 644 767
Payments for capital assets	878 491	298 046	404 631	56 042	76 864	77 245	64 569	7 959	8 027
Buildings and other fixed structures	6 900								
Machinery and equipment	6 836	5 961	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Software and other intangible assets	26	7							
Land and sub-soil assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Payments for financial assets	253	15	10						
Total economic classification	6 347 747	5 497 918	5 349 514	6 060 727	6 152 027	6 152 027	5 521 017	5 455 236	5 597 393

The table above illustrates the department's expenditure and budget per programme and by economic classification over the 7-year horizon. Total expenditure decreased from R6.3 billion in the 2022/23 to R5.3 billion in the 2024/25 financial year due to budget cuts under conditional grants and equitable share allocations. The decrease in total expenditure was primarily driven by downward trend on transfers and subsidies from R4.5 billion in 2022/23 to R3.9 billion during the 2024/25 financial year. Furthermore, the expenditure for payment for capital assets decreased from R878 million in 2022/23 to R405 million in 2024/25 financial year. The department continued with the implementation of the GGT 2030 priorities to ensure that all the allocations contribute to building a sustainable future for all residents of Gauteng.

The department's expenditure for the 2023/24 financial year decreases from R6.3 billion in 2022/23 to R5.5 billion due to compulsory budget reductions implementation related to conditional grants amounting to R659 million. This comprises the HSDG R519.7 million, ISUPG R138.7 million, and the EPWP amounting to R1 million. While the department absorbed conditional grants baseline cuts, the province made funding available to the department amounting to R160 million for interim sanitation services. Included in the adjusted budget of R6.2 billion for 2025/26 is additional funding amount of R232 million for provision of interim sanitation, R100 million for security services to safeguard departmental assets and counter land invasion and R91.3 million approved as a rollover to be retained by the Gauteng partnership Fund (GPF) and rolled-over as part of the entities 2025/26 budget to honour commitments on the five mega projects the entity is implementing on behalf of the department.

Over the 2026 MTEF, the budget for the department increases from R5.5 billion in 2026/27 financial year to the R5.6 billion in the outer year. Included in the allocation for the financial year 2026/27 is once off additional funding amount of R252 million made available by the province for provision of interim sanitation in informal settlements as well as an amount of R287 million made available under conditional grants i.e., R283.8 million under the ISUPG and R3.2 million under the EPWP grant.

Programme 1: Administration: Expenditure decreases from R724 million in 2022/23 to R506 million in the 2024/25 financial year. The decrease was due to the budget cuts under the equitable share related to wage freeze under compensation of employees as well as non-COE fiscal consolidation. The decline in budget between these periods can also be attributed to once off additional funding of R16 million in respect eradication of backlog in registration of pre and post 1994 title deeds.

The budget over the 2026 MTEF is expected to decrease from R533 million in 2026/27 to R511 million in 2028/29 financial year. The decrease is due to baseline adjustments as implemented to maintain fiscal stability. The department will continue

to manage expenditure within the programme to align with national and provincial priorities, ensuring that cost-containment measures are put in place while supporting the core programmes.

Programme 2: Housing Needs, Planning and Research: Expenditure under this programme increased from R16 million in 2022/23 financial year to R103 million in 2024/25 financial year. The increase in expenditure in the programme was due to the new approved organisational structure and provided for the draft policy to guide the development of service sites, the research proposal on land acquisition and release as well as the Gauteng Human Settlements Spatial Master Plan to ensure an uninterrupted programme of providing government assisted housing. Over the MTEF, the budget for the programme decreases from R382 million in 2026/27 to R146 million in the outer year. The decrease is due to the once off additional allocation of R252 million made available for the 2026/27 financial year for provision of interim sanitation. The budget for the programme will provide for the improvement of conditions of service and the MOU between the department and the University of Johannesburg (UJ) to establish a research centre to support master's and PhD students as well as to create a competitive edge for research and innovation. The assumption is that the research centre will drive innovation and technological advancements within the build environment.

Programme 3: Housing Development: Expenditure for the programme decreased from R5.3 billion in 2022/23 financial year to R4.4 billion in 2024/25 due to the budget cuts related to conditional grants as well as the discontinuation of provincial funding beyond 2022/23 in respect of the Rapid Land Release programme, fast-tracking delivery on urban renewal projects and incomplete housing projects, providing security of tenure through issuance of title deeds and eradication of backlog in registration of pre and post 1994 title deeds.

The provision of social housing and the provision of housing subsidies remain critical and is budgeted for in this programme. Over the MTEF, the budget for the programme will increase from R4.4 billion in 2026/27 financial year to R4.7 billion in 2028/29 financial year in line with inflationary rates. The departments conditional grants budget is increased by an amount of R856 million over the 2026 MTEF to provide for adequate housing and to improve quality living environment and enhance institutional capabilities for effective coordination of spatial investment decisions and security of tenure. The available budget will enable the department to deliver on Outcomes 2.5 and 2.6 of the MTDP: "Expanded access to adequate and inclusionary housing" and "Equitable access to quality living and environments by ensuring provision to access to inclusionary human settlement opportunities, with a focus on townships, informal settlements, and hostel, optimisation of the use of land and rapid land release, and strengthening the delivery of bulk infrastructure and services.

Programme 4: Housing Assets Management and Property Management: Under this programme, expenditure was R316 million in 2022/23 financial year and it decreased to R184 million in the 2023/24 financial year, due to the revision of the business plan where funding was redirected from this programme to programme 3: Housing Development. Over the MTEF, the budget for the programme will increase from R216 million in 2026/27 to R223 million in 2028/29 to provide for the maintenance of state assets, sectionalisation and transfer of flats, devolution of properties to municipalities and individual beneficiaries, update immovable assets and WIP Inventory register for all constructed RDP houses and payment of rates and taxes of these properties.

Expenditure under **compensation of employees** increases from R459 million in 2022/23 to R496 million in 2024/25. The increase was due to the improvement of conditions of services and the filling of critical vacant positions. The budget for compensation of employees increases from R559.9 million in 2026/27 to R617.6 million in the outer year. The increases over the period are mainly due to the inclusion of the ICS and the filling of critical vacant positions within the department. The personnel budget over the MTEF will keep costs, including overtime, within affordable levels, seek to align the budget with the headcount, be aligned with HR plans, and minimise growth to ensure that compensation of employees does not crowd out critical posts, among other things.

Expenditure under **goods and services** increased from R440 million in 2022/23 financial year to R567 million in 2024/25 financial year. The increase in expenditure was due to the payment of rates and taxes to municipalities for departmentally owned immovable assets, audit cost, legal fees and the venues and facilities for MEC service delivery outreach programmes. The budget for goods and services decreases from R643 million in 2026/27 financial year to R327 million in the outer year due to once off additional funding that was received by the programme in the financial year 2026/27 for provision of interim sanitation in informal settlements across the province.

Transfers and subsidies expenditure decreased from R4.5 billion in 2022/23 financial year to R3.9 billion in 2024/25 financial year. The decrease in expenditure was due to the implementation budget cuts due to fiscal consolidation. The budget increases from R4.3 billion in 2026/27 financial year to R4.6 billion in the outer year due to continuous implementation of budget cuts as well as inflationary increases in line with the treasury guidelines.

Payment for **capital assets** expenditure decreases from R878 million in 2022/23 to R405 million in 2024/25 financial year due to reduced allocation for land and subsoil in line with the approved business plan. The budget declines from R64.6 million in 2026/27 to R8 million in the outer year. The decreases are due to the alignment of the budget with the approved business plan for the 2026 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments:

Please refer to the Estimates of Capital Expenditure (ECE) for details on infrastructure payments.

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 8.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Partnership Fund	968 005	467 285	624 489	1 218 507					
Total departmental transfers	968 005	467 285	624 489	1 218 507					

The Gauteng Partnership Fund (GPF) facilitates the investment capital flow for integrated developments in accordance with the Sustainable Human Settlements Policy Framework. It further promotes equitable risk-sharing project financing and engages in social housing projects through innovative funding interventions with social housing institutions, enticing capital investment into this market. The GPF functioned as a financing vehicle and implementation agent of the department for Mega Human Settlements projects, it also acted as a custodian of strategic provincial land transferred to the GPF for effective fixed-asset management.

The GPF receives contributions from the GDHS periodically, but it primarily self-funds through interest earned from the original capitalisation of the GDHuS donation. The GPF also receives interest from loans extended to borrowers. Transfers in favour of the entity decreased from R968 million in the 2022/23 to R624.5million in 2024/25 financial year due to the revision of the business plan, mainly aimed at facilitating the delivery of Mega Projects across all corridors of the GCR. The department will not make any transfers in favour of GPF over the 2026 MTEF as pre-payments are no longer permissible in terms of treasury regulations. However, the department will continue to pay GPF management fees for the projects it is implementing on behalf of the department. This process will be facilitated as a normal services provider payment for services rendered.

7.5.2 Transfers to other entities

N/A.

7.5.3 Transfers to local government

TABLE 8.6 SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	196 088	12 045							
Category B	238 343	211 701	28 000	112 041	112 041	112 041			
Total departmental transfers	434 431	223 746	28 000	112 041	112 041	112 041			

Transfers to local government decreased from R434.4 million in 2022/23 to R28 million in 2024/25 financial year. In the 2022/23 period, the department transferred R196 million to Category A and R238 million to Category B municipalities. All transfers to Category A municipalities were designated for the delivery of housing stock/units, with the municipality serving as the implementing agent. In the 2023/24 financial year, transfers to local government were revised downwards from R434.4 in 2022/23 financial year million to R223.7 million in 2023/24 financial year. The department entered into subsidy funding agreements with all the municipalities receiving funds, primarily for the construction of top structures and, to a lesser degree for servicing stands. Mining towns' funds were predominantly utilised for infrastructure upgrades in the areas, which do not receive funding from the USDG. The funding was provided for these targeted areas to unblock development bottlenecks. Over the MTEF, the department is not planning to transfer funds to local government due to implementation of treasury regulations which prohibits pre-payments.

8. Programme description

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for strengthening and aligning the department's ability to deliver on its mandate. It enables the department's business units to perform efficiently by providing corporate support through human resources, financial management, supply chain, ICT, risk management, and facilities management and support. The programme ensures effective leadership, management, and administrative support of the core business divisions through continuous refinement of organisational strategy and structure in compliance with relevant legislation and practice. The programme's outputs are in line with government's Outcome 12: "An efficient, effective and developmental-oriented public service and an empowered, fair and inclusive citizenship."

Programme objectives.

- Ensure that the department's supply chain processes are conducted in a manner that is fair, transparent, equitable, competitive, and cost effective, and that the management and operation of the function is efficient and effective, adding value to the strategic objectives of the department;
- Ensure that human resources management is a strategic partner to all units in the department;
- Provide effective legal services to the department;
- Provide efficient and effective facilities management to the department;
- Provide effective, efficient, and stable ICT infrastructure and support to the department;
- Ensure prudent financial management and efficient and effective procurement systems ensuring that financial planning and budgeting are aligned with the department's Strategic Plans;
- Provide for the functioning of the Office of the MEC and legislative support services;
- Ensure effective, efficient and transparent risk management, financial systems and controls to safeguard departmental assets; and
- Ensure good corporate governance and improved productivity by promoting discipline, transparency, independence, accountability, fairness and social responsibility in departmental operations.

TABLE 8.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office of the MEC				13 467	11 003	11 033	10 856	11 460	11 863
2. Corporate Services	723 897	699 868	506 445	633 396	624 834	581 923	522 543	514 720	499 105
Total payments and estimates	723 897	699 868	506 445	646 863	635 837	592 956	533 399	526 180	510 968

TABLE 8.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	541 758	542 003	497 927	638 852	615 975	572 148	523 944	516 355	501 088
Compensation of employees	225 693	232 348	205 239	218 338	208 438	208 438	199 594	209 461	218 258
Goods and services	284 666	309 361	289 515	420 514	400 038	353 024	324 350	306 894	282 830
Transfers and subsidies to:	175 024	151 882	810	1 969	7 138	8 084	1 773	1 866	1 853
Households	175 024	151 882	810	1 969	7 138	8 084	1 773	1 866	1 853
Payments for capital assets	6 862	5 968	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Machinery and equipment	6 836	5 961	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Software and other intangible assets	26	7							
Payments for financial assets	253	15	10						
Total economic classification	723 897	699 868	506 445	646 863	635 837	592 956	533 399	526 180	510 968

The administration programme primarily covers items centralised to corporate services such as lease payments for office buildings, security services, cleaning services, bursaries, telephone payments, LAN upgrades, payment for software licences, fleet services, legal costs, and internal audit costs allocated within the sub-programme.

The expenditure under this programme decreased from R724 million in 2022/23 to R506 million in 2024/25 financial year. The decrease in expenditure was due to transfers and subsidies that decreased from R175 million in 2022/23 to R810 000 in 2024/25, mainly because of the once off transfer payment to Rand West Local Municipality for provision of bulk infrastructure. Furthermore, the programme recorded a decrease in expenditure on operating leases due to the delays in the procurement of office accommodation.

The budget increases from R506 million in 2024/25 financial year to R646.9 million in the main budget of 2025/26. The increase in the budget is attributable to once off funding of R100 million made available by the province for security services to counter land invasion. The budget over the 2026 MTEF is expected to decrease from R533 million in 2026/27 to R511 million in the outer year. The decrease is due to the baseline adjustments to maintain fiscal stability. The department will continue to manage expenditure within the programme to align with national and provincial priorities and ensure that cost-containment measures are in place while supporting the core programmes. The programme budget over the MTEF will cater for compensation of employees, purchase of goods and services, and payment for capital assets to provide for tools of trade for employees.

Expenditure under compensation of employees decreased from R226 million in 2022/23 to R205 million in 2024/25, mainly due to the implementation of the newly approved organisational structure, where employees have been moved in between programmes.

Expenditure under goods and services increases from R285 million in 2022/23 financial year to R289 million in 2024/25 financial year. The decrease is due to the baseline adjustments to maintain fiscal stability. The main drivers of expenditure included payment of rates and taxes, security services, operating leases and legal services. The budget for goods and services decreases from R324 million in 2026/27 to R283 million in the outer year due to continuous Baseline adjustments. The budget available is mainly for payments to lease office buildings, software licenses such as Microsoft Office, fleet services, property payments (municipal rates and electricity), audit fees, communication costs, and provision of managerial support services to the department.

The programme's transfers and subsidies item incurred once-off expenditure of R175 million and R151 million in 2022/23 and 2023/24 financial years respectively to provide for interim sanitation in informal settlements across the province. The expenditure decreased to R810 000 in the 2024/25 financial year due to the budget for interim sanitation being transferred and allocated to the responsible programme (programme 3). The budget under transfers and subsidies over the MTEF will provide for leave gratuity and injury on duty claims and it increases from R1.8 million in 2026/27 financial year to R1.9 million in the outer year of the MTEF.

Over the 2026 MTEF, R23.7 million is allocated under payment for capital assets for procuring office furniture and equipment and procurement of laptops for newly appointed employees and replacement of out of warranty laptops.

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Programme description

The purpose of this programme is to facilitate and undertake housing delivery planning, identify housing needs, provide a regulatory framework for housing delivery, develop policy guidelines, provide provincial inputs on housing legislation and any amendments to these, develop provincial multi-year housing delivery plans, ensure alignment of housing plans with IDPs, and conduct research into the demand for housing. The programme promotes effective and efficient delivery of provincial and local government housing programmes, integrated redevelopment of urban communities at scale, and sustainable local economies. It performs several transversal functions, including quality assurance, research and development and inputs into policy development and into planning and housing support.

Programme objectives

- Development and implementation of departmental policies and to initiate research to achieve strategic objectives;
- Facilitation of the realignment of, and compliance with, the regulatory environment for sustainable human settlements;
- Development of Annual Performance Plans (APPs) and the Five-Year Strategic Plan;
- Implementation, revision and review of the department's Programme of Action (PoA); and
- Provision of support to various directorates in the department on the development of performance indicators for the APP and the PoA.

TABLE 8.9: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	10 505	12 644	1 998	834	79	79	370	410	387
2. Policy	2 908	3 084	1 582	11 204	11 204	11 175	7 007	7 514	7 320

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
3. Planning	2 594	2 794	99 126	122 528	123 116	123 385	374 606	132 357	138 152
Total payments and estimates	16 007	18 522	102 706	134 566	134 399	134 639	381 983	140 281	145 859

TABLE 8.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 007	18 522	102 488	134 466	134 246	134 346	381 883	140 176	145 754
Compensation of employees	14 904	17 244	97 876	118 482	118 482	118 482	119 476	129 071	134 880
Goods and services	1 103	1 278	4 612	15 984	15 764	15 864	262 407	11 105	10 874
Transfers and subsidies to:			218	100	153	293	100	105	105
Households			218	100	153	293	100	105	105
Payments for capital assets									
Payments for financial assets									
Total economic classification	16 007	18 522	102 706	134 566	134 399	134 639	381 983	140 281	145 859

Expenditure under this programme increased from R16 million in 2022/23 financial year to R103 million in 2024/25, due to the implementation of the newly approved organisational structure. Over the MTEF, the budget for the programme decreases from R382 million in 2026/27 financial year to R146 million in the outer year, the decrease is due to the once off additional allocation of R252 million for provision of interim sanitation made available under the programme in the 2026/27 financial year. The budget for the programme is to facilitate and undertake housing delivery planning, identify housing needs, provide a regulatory framework for housing delivery, develop policy guidelines, provide provincial inputs on housing legislation and any amendments to these, develop provincial multi-year housing delivery plans, ensure alignment of housing plans with IDPs, and conduct research into the demand for housing and to provide for the MOU between the University of Johannesburg and GDHuS for the establishment of a Research Centre to support masters and PhD students to create a competitive edge for research and innovation.

The budget available under the policy sub-programme will cater for the development and implementation of policies to achieve strategic objectives and ensure alignment and compliance with the regulatory environment. The budget allocated under the planning sub-programme supports the development and alignment of the departmental planning frameworks including, the APPs, the integrated multi-year housing development plan, the mid-term budget policy statement and the Programmes of Action in line with national and provincial requirements.

SERVICE DELIVERY MEASURES

PROGRAMME 2: HOUSING, NEEDS, RESEARCH AND PLANNING

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
RESEARCH				
Number of Human Settlements research reports completed	2 Research Report completed	2 Research Reports completed	2 Research Reports completed	2 Research Reports completed
POLICY				
Number of Gauteng Department of Human Settlements policies developed	1 Policies developed	1 Policy developed	1 Policy developed	1 Policy developed
PLANNING				
Project Pipeline updated annually	Project Pipeline updated	Project Pipeline updated	Project Pipeline updated	Project Pipeline updated
Percentage of investment of the total Human Settlements allocation in PDAs	33%	33%	35%	35%

PROGRAMME 3: HOUSING DEVELOPMENT

Programme description

The core focus of the Housing Development Programme is to build integrated, cohesive, and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. The programme's emphasis is on provision of individual subsidies and housing opportunities for beneficiaries in accordance with the National Housing Policy. The programme promotes effective and efficient delivery of provincial and local housing programmes. It concentrates on the integrated redevelopment of urban communities at scale and cultivating sustainable local economies. The programme's outputs are reflected in government's Outcome 8 which aims to *achieve* "Sustainable human settlements and improved quality of household life".

Programme objectives

- Provide and develop integrated infrastructure for the creation of cohesive communities;
- Promote home ownership;
- Reduce levels of unemployment substantially;
- Create a healthy and clean-living environment;
- Provide engineering services at an affordable and sustainable cost;
- Reduce levels of crime and violence;
- Upgrade existing housing and create additional affordable housing;
- Alleviate poverty;
- Create sustainable livelihood;
- Create a caring and responsive government;
- Create a better life for all; and
- Implement integrated, high-impact, time-bound and targeted interventions.

TABLE 8.11: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	187 505	438 799	225 880	386 232	390 060	390 060	181 370	191 787	200 307
2. Financial Interventions	311 058	104 053	482 501	162 112	145 119	144 414	86 879	18 240	3 239
3. Incremental Interventions	4 792 969	4 052 113	3 720 030	4 502 247	4 616 234	4 616 234	4 121 626	4 298 520	4 513 811
Total payments and estimates	5 291 532	4 594 965	4 428 411	5 050 591	5 151 413	5 150 708	4 389 875	4 508 547	4 717 357

TABLE 8.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	187 380	278 799	154 284	154 132	157 960	157 960	181 270	191 683	200 203
Compensation of employees	183 648	185 652	153 532	152 020	156 020	156 020	179 638	189 950	198 497
Goods and services	1 776	91 398	752	2 112	1 940	1 940	1 632	1 733	1 706
Transfers and subsidies to:	4 239 423	4 024 088	3 877 194	4 846 459	4 929 313	4 928 227	4 151 718	4 316 864	4 517 154
Households	4 239 423	4 024 088	3 877 194	4 846 459	4 929 313	4 928 227	4 151 718	4 316 864	4 517 154
Payments for capital assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Land and sub-soil assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Payments for financial assets									
Total economic classification	5 291 532	4 594 965	4 428 411	5 050 591	5 151 413	5 150 708	4 389 875	4 508 547	4 717 357

The programme constitutes the majority share of the department's budget and expenditure accounting for about 85 per cent. Conditional grants funding is mainly concentrated under the programme. The purpose of the programme is to establish sustainable human settlements where all citizens have access to housing and other social amenities. The programme encompasses the essential function of the department, including planning, land acquisition, township establishment, delivery of housing opportunities across all housing programmes in the National Housing Code, beneficiary management, and issuing of title deeds. The Mega Projects, accelerating implementation of the RLRP, supporting access to basic services, closing of

Legacy Projects, completing all abandoned/incomplete/blocked projects, hostel redevelopment, upgrading of informal settlements, UISP implementation, and resuscitating URPs are some of the programmes undertaken by the programme.

Expenditure for the programme decreased from R5.3 billion in 2022/23 financial year to R4.4 billion in the 2024/25 financial year due to the implementation of budget cuts related to conditional grants. Both the HSDG and the ISUPG budgets were reduced by a total amount of R659 million for the periods under review. Provision of social housing and housing subsidies remains critical and is budgeted for in this programme. Included in the programme's budget over the MTEF are the (HSDG), (ISUPG), and EPWP grants to fund provision of sustainable human settlements where all citizens have access to housing and other social amenities as well as job creation initiatives in communities.

During the adjustment budget process of 2025/26, the budget for the programme increased by R91.3 million from R5.1 billion to R5.2 billion. The R91.3m was considered a prepayment to the Gauteng Partnership Fund (GPF) and was deposited into the Provincial Revenue Fund (PRF) from the equitable share of the Department's allocation instead of the conditional grant which was transferred to GPF. This amount will be reversed during the second adjustment from a conditional grant rollover to equitable share allocation and will allow the department to spend the funds in line with the purpose for which the surrendered funds were intended.

The budget over the MTEF will enable the department to deliver on Outcomes 2.5 and 2.6 of the MTDP: "Expanded access to adequate and inclusionary housing" and "Equitable access to quality living and environments by ensuring provision to access to inclusionary human settlement opportunities, with a focus on townships, informal settlements, and hostels; optimisation of the use of land and rapid land release; and strengthening the delivery of bulk infrastructure and services. The budget for the programme increases from R4.4 billion in 2026/27 to R4.7 billion in 2028/29 due to inflationary increases aligned to the treasury guidelines and the additional allocation of R856 million over the MTEF under the (ISUPG). The conditional grant allocation will assist in reducing the housing backlog, implementation of Mega Projects, and the acceleration of the land release programme.

SERVICE DELIVERY MEASURES

PROGRAMME 3: HOUSING DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of subsidies disbursed through First Home Finance (FHF)	30	44		
Number of hectares of well- located land acquired for human settlements development	200 ha	200 ha	200ha	200ha
Percentage of serviced erven released to beneficiaries as per the Land Release Programme	100%	100%	100%	100%
Number of Hostels Renovated (Major Repairs)	5	5	5	0
Number of hostels provided with routine maintenance	6	6	6	6
Number of Social compacts concluded with communities	8	8	8	8
Number of feasibility studies completed for upgrading informal settlements	5	3	3	5
Number of Informal settlements benefitted from temporary municipal engineering services	5	3	8	-
Number of informal settlements completed to Phase 1	1	1	2	2
Number of informal settlements completed to Phase 2	1	1	1	1
Number of informal settlements completed to Phase 3	1	3	0	0
Number of Municipal Engineering Services installed for planned walk-up units	7 318	2 737	1 750	2 185
Number of subsidy housing projects enrolled with the NHBRC	8	14	16	16
Number of work opportunities created through Human Settlements Development Grant and the Expanded Public Works	2 579	2 837	3 121	3 421

Programme Incentive Grant (Unskilled Labour)				
Number of work opportunities created through Human Settlements Development Grant (Skilled Labour)	750	1 496	1 646	1 811
Number of housing units completed	7 856	8 674	9 048	9 469
Number of serviced sites completed	31	2 269	3 166	2 980

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

The purpose of the programme is to promote home ownership in historically disadvantaged communities. It coordinates, manages and oversees the maintenance of departmental immovable assets in the form of flats, hostels, and vacant stands aiming to encourage and support the provision of tools and personnel to maintain these assets. The department motivates, guides, and manages the provision of security of tenure for occupants and promotes home ownership through sectionalisation of flats. It also handles the disposal of the department's commercial properties.

Programme objectives

- The capacitating of social housing institutions to accelerate housing delivery;
- Facilitation of the stabilisation of the sectional title environment;
- Facilitation an enabling environment that allows the delivery of social housing including facilitating the involvement of financial institutions;
- Phase out special needs housing and facilitate interactions with provincial departments;
- Provision of housing assistance to departmental staff;
- Facilitation of medium-density housing (rental, instalment sale and cooperative housing);
- Facilitation of affordable rental accommodation (including the upgrade of backyard rentals and non-transferable stock);
- Promotion of home ownership;
- Disposal of commercial property and vacant land owned by the Department in the most economical way; and
- Delivery of housing units in targeted Presidential projects.

TABLE 8.13: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	34 444	37 172	56 624	67 318	73 218	72 913	91 527	94 664	97 658
2. Sales And Transfer Of Housing Properties	122 599	50 000					21 405	45 517	29 664
3. Devolution Of Housing Properties							5 000		
4. Housing Properties Maintenance	159 268	97 391	255 328	161 389	157 160	200 811	97 828	140 047	95 887
Total payments and estimates	316 311	184 563	311 952	228 707	230 378	273 724	215 760	280 228	223 209

TABLE 8.14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	186 812	134 563	311 904	187 157	193 057	236 403	115 920	94 560	97 554
Compensation of employees	34 444	36 277	39 788	40 910	46 810	46 810	61 155	63 080	65 919
Goods and services	152 368	98 286	272 116	146 247	146 247	189 593	54 765	31 480	31 635
Transfers and subsidies to:	122 599	50 000	48	41 550	37 321	37 321	99 840	185 668	125 655
Households	122 599	50 000	48	41 550	37 321	37 321	99 840	185 668	125 655
Payments for capital assets	6 900								
Buildings and other fixed structures	6 900								
Payments for financial assets									
Total economic classification	316 311	184 563	311 952	228 707	230 378	273 724	215 760	280 228	223 209

The programme expenditure was R316 million in 2022/23 and decreased to R185 million in the 2022/23 financial year due to the revision of the business plan that led to the decrease in the allocation for goods and services under the sub programme

Housing Properties Maintenance. During the 2024/25 financial year, the programme expenditure increased to R312 million due to increased allocation for the sub programme Housing Properties Maintenance for payment of rates and taxes for state owned immovable assets. The budget for the current financial year 2025/26 is adjusted upwards from R228.7 million to R230.4 million during the adjustment period due to a virement from programme 1 to implement the new organisational structure as well as reprioritisation that was informed by savings realised due to cost containment implementation and improved internal capacity to provide for rental housing tribunal board members fees.

The budget will increase from R216 million in 2026/27 to R223 million in the outer year. The increase is due to the reprioritisation of the business plan related to the HSDG. The programme will continue to coordinate, manage, and oversee the maintenance of departmental immovable assets in the form of flats, hostels and vacant stands, sectionalisation and transfer of flats and devolution of properties to municipalities and individual beneficiaries, update immovable assets and WIP inventory register for all constructed RDP houses including payment of rates and taxes of these properties.

SERVICE DELIVERY MEASURES

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of title deeds registered	8 623 (consolidated)	5 681	9 250	9 450
Percentage of residential rental housing disputes resolved by the Rental Housing Tribunal	70% of received cases resolved	70% of received cases resolved	70% of received cases resolved	70% of received cases resolved
Number of ownership disputes resolved in respect of pre- 1994 title deeds backlog	60	50	55	55

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 8.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HUMAN SETTLEMENTS

R thousands	Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF									
	2023/24		2024/25		2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																			
1 – 6	432	219 265	432	167 474	245	117 521	241	4	245	124 160	223	77 317	223	80 689	223	83 691	(3)%	(12)%	17%
7 – 10	260	14 386	260	117 551	221	135 506	217	4	221	140 261	230	120 408	230	125 658	230	131 313	1%	(2)%	23%
11 – 12	154	189 424	154	108 785	161	161 960	152	9	161	180 214	161	190 667	161	198 980	161	207 934	0%	5%	34%
13 – 16	53	35 614	53	77 711	54	78 437	50	4	54	81 966	48	74 622	48	77 876	48	81 382	(4)%	(0)%	14%
Other					41	3 014	41		41	3 150	259	96 849	259	108 359	259	113 234	85%	230%	13%
Total	899	458 689	899	471 521	722	496 437	701	21	722	529 750	921	559 863	921	591 562	921	617 554	8%	5%	100%
Programme																			
Direct charges																			
Total	899	458 689	899	471 521	722	496 435	701	21	722	529 750	921	559 863	921	591 562	921	617 554	0%	0%	0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	664		663		556		664	1	665		804		804		804		7%	0%	0%
Legal Professionals	7		7		7		7		7		10		10		10		13%	0%	0%
Engineering Professions and related occupations	68		68		68		68		68		107		107		107		16%	0%	0%
Total	899	458 689	899	471 521	722	496 437	701	21	722	529 750	921	559 863	921	591 562	921	617 554	1%	5%	100%

Personnel costs increased from R458.7 million in 2022/23 to R496 million in the 2024/25 financial year. The increase was due to the alignment with the approved organisational structure. Over the MTEF, the budget allocation for employee compensation will increase due to the improvement of conditions of service. The compensation of employees' budget increases from R560 million in 2026/27 financial year to R618 million in the 2028/29 financial year, mainly to cater for the improvement of conditions of services.

9.2 Training

TABLE 8.16: INFORMATION ON TRAINING: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	899	899	722	722	722	722	921	921	921
Number of personnel trained	200	250	250	250	250	250	250	250	250
of which									
Male	80	100	100	100	100	100	100	100	100
Female	120	150	150	150	150	150	150	150	150
Number of training opportunities	25	25	18	18	18	18	18	18	18
of which									
Tertiary	12	12	10	10	10	10	10	10	10
Workshops	8	8	3	3	3	3	3	3	3
Seminars	3	3	3	3	3	3	3	3	3
Other	2	2	2	2	2	2	2	2	2
Number of bursaries offered	104	120	110	115	115	115	115	115	115
Number of interns appointed	36	36	56	34	34	34	34	34	34
Number of days spent on training	60	60	80	90	90	90	90	90	90
Total payments on training	5 419	5 875	6 070	6 313	6 313	6 313	5 599	6 532	6 176

The budget allocation for training and development is 1 per cent of the total compensation of employee's budget. Transformation of the GDHuS requires continuous and uncompromising acquisition of the requisite skills. The provided table displays the number of staff participating in the training programmes aimed at enhancing efficiency and service delivery. It includes a gender breakdown for different training types and provides details on the number of bursaries and training developments. The training covers core and support service delivery programmes targeting improved performance and efficiency, technical planning and project management, strategic management and governance, and financial management. Additionally, there is separate cost associated with bursaries for employees pursuing different qualifications at various institutions.

The department will, over the 2026 MTEF, continue to offer bursaries (undergraduate and postgraduate) and support to staff members interested in pursuing their studies. The department grants internal and external bursaries based on the number of applications received each year and the costs attached to them. The department will be conducting a skills audit focusing on the core occupations to inform a new human resource plan over the MTEF.

Expenditure for training rose from R5.4 million in 2022/23 financial year to R6 million in 2024/25. The increase was driven by a higher intake in internship programmes aimed at addressing youth unemployment. The training budget is set to grow from R5.6 million in 2026/27 to R 6.2 million in the outer year. The department remains committed to delivering high-quality training and development to departmental employees, simultaneously creating employment opportunities for young people through internship programmes.

9.3 Reconciliation of structural changes

No changes.

9.4 Gender Responsive budgeting

TABLE 8.17: SUMMAY TO GRB PEFOMANCE INDICATORS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department				42 184	42 184	42 184	43 703	45 145	46 544
Percentage of women employed at Salary Level 1-12 within the department				251 544	251 544	251 544	260 600	269 199	277 545
Percentage of procurement for women-owned companies				106 670	106 670	106 670	110 614	114 264	117 806
Other				164 417	164 417	164 417	26 538	24 414	28 264
Total				564 815	564 815	564 815	441 455	453 022	470 159

The total budget for the department amounts to R564.8 million in 2025/26, remaining unchanged during the adjustment process. Over the 2026 MTEF, the allocation increases to R441.5 million in 2026/27, R453 million in 2027/28, and R470.2 million in 2028/29. This progression is not informed by inflationary rates but signals not only fiscal recovery but also sustained institutional growth, reinforcing momentum in advancing gender equity and empowerment objectives.

The budget for the number of women employed in Senior Management Service (SMS) positions remained unchanged at R42.2 million during adjustment process in 2025/26. From 2026/27 onwards, the allocation increases to R43.7 million in 2026/27 and continuing to grow steadily to R45.1 million in 2027/28 and R46.5 million by 2028/29. This sustained increase allocation not only restores the 2025/26 baseline but exceeds it, demonstrating renewed institutional stability and strengthened commitment to advancing women into leadership position.

Employment of women at Salary Levels 1–12 followed a similar trajectory. The figures remained constant at R252 million during adjustment process in 2025/26, suggesting a stable workforce composition. Over the MTEF, the allocation will total R807 million. The steady increase suggests strengthened recruitment and workforce planning aligned with gender equity objectives.

Procurement directed toward women-owned companies shows similar pattern compared to employment indicators. After remaining unchanged at R107 million during adjustment in 2025/26. The allocation increases in the outer years to R111 million in 2026/27 and then increasing gradually to R114 million and R118 million by 2028/29. This trend reflects a return to steady, incremental growth rather than exceptional or once-off expenditure levels.

Other capacity-building initiatives remained consistent at R164.4 million during the 2025/26 adjustment period indicating stable implementation of training and mainstreaming programmes. Over the MTEF, it decreases to R26.5 million in 2026/27, R24.4 million in 2027/28, and R28.3 million by 2028/29. The decline was informed by re-alignment of indicators which combined certain indicators for reporting purposes. The steady increase trend over the MTEF suggests a realigned and more sustainable scaling of mainstreaming efforts, reinforcing long-term institutional capacity in gender equality and GBVF interventions.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 8.18 SPECIFICATION OF RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	591	133	328	350	350	352	366	382	399
Sale of goods and services produced by department (excluding capital assets)	591	133	328	350	350	352	366	382	399
Sales by market establishments	591	133	328	350	350	352	366	382	399
Interest, dividends and rent on land	43	19	620	30	5 690	7 815	33	35	37
Interest	43	19	620	30	5 690	7 815	33	35	37
Transactions in financial assets and liabilities	2 629	38 328	13 046	656	2 250	3 228	685	716	748
Total departmental receipts	3 263	38 480	13 994	1 036	8 290	11 395	1 084	1 133	1 184

TABLE 8.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	931 957	973 887	1 066 603	1 114 607	1 101 238	1 100 857	1 203 017	942 774	944 599
Compensation of employees	458 689	471 521	496 435	529 750	529 750	529 750	559 863	591 562	617 554
Salaries and wages	400 047	409 780	431 206	448 064	449 864	449 864	489 077	516 742	539 367
Social contributions	58 642	61 741	65 229	81 686	79 886	79 886	70 786	74 820	78 187
Goods and services	439 913	500 323	566 995	584 857	563 989	560 421	643 154	351 212	327 045
Administrative fees	9	6	5	27	9	10	11	12	12
Advertising	1 593	6 205	4 575	4 496	4 890	4 890	5 046	5 046	5 072
Minor assets	345	117	179	1 491	1 491	1 491	988	1 058	1 033
Audit costs: External	12 088	13 526	17 062	16 232	18 732	18 732	15 936	16 605	16 609
Bursaries: Employees	3 029	3 078	3 167	4 476	4 476	4 476	4 679	4 890	4 890
Catering: Departmental activities	725	2 102	2 577	2 806	2 706	3 266	3 076	3 077	3 091
Communication (G&S)	13 257	12 890	6 565	10 026	8 067	8 067	6 231	6 231	6 096
Computer services	11 979	1 946	7 531	10 971	8 844	8 844	9 108	9 518	9 518
Consultants: Business and advisory services	31 651	21 578	26 090	66 584	64 737	64 737	38 738	40 574	40 473
Contractors	34 000	50 036	10 761	3 570	580	580	710	872	854
Agency and support/outsource d services	1 692	177	241	312	312	312	300	315	314
Fleet services (including government motor transport)	5 176	9 460	8 064	10 950	9 450	9 450	6 650	7 118	6 949
Consumable supplies	1 737	1 544	912	2 231	1 764	1 764	1 010	1 081	1 056
Consumables: Stationery, printing and office supplies	728	885	1 916	756	756	927	924	924	932
Operating leases	77 240	52 984	54 707	92 886	80 635	76 335	326 500	81 588	80 439
Property payments	225 971	300 509	391 859	313 025	313 025	313 025	184 977	133 311	110 735
Travel and subsistence	1 131	1 342	1 576	2 948	2 838	2 838	3 092	3 091	3 108

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Training and development	42	758	2 085	4 643	4 863	4 863	3 770	3 988	3 983
Operating payments	4 865	6 656	3 025	7 704	5 462	5 462	3 908	3 908	3 769
Transfers and subsidies	4 537 046	4 225 970	3 878 270	4 890 078	4 973 925	4 973 925	4 253 431	4 504 503	4 644 767
Households	4 537 046	4 225 970	3 878 270	4 890 078	4 973 925	4 973 925	4 253 431	4 504 503	4 644 767
Social benefits	2 149	1 882	1 076	2 269	2 322	2 322	2 073	2 179	2 166
Other transfers to households	4 534 897	4 224 088	3 877 194	4 887 809	4 971 603	4 971 603	4 251 358	4 502 324	4 642 601
Payments for capital assets	878 491	298 046	404 631	56 042	76 864	77 245	64 569	7 959	8 027
Machinery and equipment	6 836	5 961	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Transport equipment					1 522	633	1 300	1 300	1 359
Other machinery and equipment	6 836	5 961	7 698	6 042	11 202	12 091	6 382	6 659	6 668
Land and sub-soil assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Software and other intangible assets	26	7							
Payments for financial assets	253	15	10						
Total economic classification	6 347 747	5 497 918	5 349 514	6 060 727	6 152 027	6 152 027	5 521 017	5 455 236	5 597 393

TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	541 758	542 003	497 927	638 852	615 975	572 148	523 944	516 355	501 088
Compensation of employees	225 693	232 348	205 239	218 338	208 438	208 438	199 594	209 461	218 258
Salaries and wages	195 458	200 162	178 428	186 395	176 495	176 495	173 501	181 608	189 152
Social contributions	30 235	32 186	26 811	31 943	31 943	31 943	26 093	27 853	29 106
Goods and services	284 666	309 361	289 515	420 514	400 038	353 024	324 350	306 894	282 830
Administrative fees	9	6	5	27	9	10	11	12	12
Advertising	1 593	5 977	4 575	3 743	4 290	4 452	4 796	4 761	4 810
Minor assets	345	117	179	1 491	1 491	1 491	988	1 058	1 033
Audit costs: External	12 088	13 526	17 062	16 232	18 732	18 732	15 936	16 605	16 609
Bursaries: Employees	3 029	3 078	3 167	4 476	4 476	4 476	4 679	4 890	4 890
Catering: Departmental activities	725	2 099	1 829	1 870	1 962	2 132	1 898	1 857	1 862
Communication (G&S)	13 257	12 890	6 565	10 026	8 067	8 067	6 231	6 231	6 096
Computer services	11 979	1 946	7 531	10 971	8 844	8 844	9 108	9 518	9 518
Consultants: Business and advisory services	29 817	21 578	9 125	4 754	3 369	3 369	3 006	3 208	3 142
Contractors	34 000	50 036	10 761	3 570	580	580	710	872	854
Agency and support/outsource d services	287								
Fleet services (including government motor transport)	5 176	9 460	8 064	10 950	9 450	9 450	6 650	7 118	6 949
Consumable supplies	1 737	802	912	2 231	1 764	1 764	1 010	1 081	1 056

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumables: Stationery, printing and office supplies	728	885	1 916	756	756	927	924	924	932
Operating leases	71 495	52 984	54 707	92 886	80 635	76 335	74 500	81 588	80 439
Property payments	80 398	113 038	136 531	223 602	223 602	179 951	160 484	133 311	110 735
Travel and subsistence	751	893	984	1 173	1 173	1 606	1 611	1 525	1 551
Training and development	42	758	2 085	4 643	4 643	4 643	3 770	3 988	3 983
Operating payments	4 865	6 656	2 907	6 855	4 620	4 620	3 508	3 467	3 351
Transfers and subsidies	175 024	151 882	810	1 969	7 138	8 084	1 773	1 866	1 853
Households	175 024	151 882	810	1 969	7 138	8 084	1 773	1 866	1 853
Social benefits	2 024	1 882	810	1 969	1 969	1 829	1 773	1 866	1 853
Payments for capital assets	6 862	5 968	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Machinery and equipment	6 836	5 961	7 698	6 042	12 724	12 724	7 682	7 959	8 027
Transport equipment					1 522	633	1 300	1 300	1 359
Other machinery and equipment	6 836	5 961	7 698	6 042	11 202	12 091	6 382	6 659	6 668
Software and other intangible assets	26	7							
Payments for financial assets	253	15	10						
Total economic classification	723 897	699 868	506 445	646 863	635 837	592 956	533 399	526 180	510 968

TABLE 8.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 007	18 522	102 488	134 466	134 246	134 346	381 883	140 176	145 754
Compensation of employees	14 904	17 244	97 876	118 482	118 482	118 482	119 476	129 071	134 880
Salaries and wages	13 256	15 502	83 390	102 224	102 224	102 224	102 538	111 435	116 450
Social contributions	1 648	1 742	14 486	16 258	16 258	16 258	16 938	17 636	18 430
Goods and services	1 103	1 278	4 612	15 984	15 764	15 864	262 407	11 105	10 874
Advertising				200	200	202	50	59	53
Catering: Departmental activities		3	718	555	501	891	988	1 012	1 030
Consultants: Business and advisory services	784		181	10 411	9 690	9 690	6 000	6 472	6 270
Operating payments			118	504	647	647	350	375	365
Transfers and subsidies			218	100	153	293	100	105	105
Payments for capital assets									
Payments for financial assets									
Total economic classification	16 007	18 522	102 706	134 566	134 399	134 639	381 983	140 281	145 859

TABLE 8.22: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	187 380	278 799	154 284	154 132	157 960	157 960	181 270	191 683	200 203
Compensation of employees	183 648	185 652	153 532	152 020	156 020	156 020	179 638	189 950	198 497
Salaries and wages	160 947	162 118	135 271	123 722	130 722	130 722	159 806	168 786	176 381
Social contributions	22 701	23 534	18 261	28 298	25 298	25 298	19 832	21 164	22 116
Goods and services	1 776	91 398	752	2 112	1 940	1 940	1 632	1 733	1 706
Catering: Departmental activities			30	364	226	226	140	157	147
Consultants: Business and advisory services					6	6	10	10	10
Agency and support/outsource d services	1 405	177	241	312	312	312	300	315	314
Consumable supplies		742							
Training and development					220	220			
Operating payments				300	150	150	50	64	53
Transfers and subsidies	4 239 423	4 024 088	3 877 194	4 846 459	4 929 313	4 928 227	4 151 718	4 316 864	4 517 154
Households	4 239 423	4 024 088	3 877 194	4 846 459	4 929 313	4 928 227	4 151 718	4 316 864	4 517 154
Social benefits	125			100	100	100	100	104	104
Other transfers to households	4 239 298	4 024 088	3 877 194	4 846 359	4 929 213	4 928 127	4 151 618	4 316 760	4 517 050
Payments for capital assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Land and sub-soil assets	864 729	292 078	396 933	50 000	64 140	64 521	56 887		
Payments for financial assets									
Total economic classification	5 291 532	4 594 965	4 428 411	5 050 591	5 151 413	5 150 708	4 389 875	4 508 547	4 717 357

TABLE 8.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	186 812	134 563	311 904	187 157	193 057	236 403	115 920	94 560	97 554
Compensation of employees	34 444	36 277	39 788	40 910	46 810	46 810	61 155	63 080	65 919
Salaries and wages	30 386	31 998	34 117	35 723	40 423	40 423	53 232	54 913	57 384
Social contributions	4 058	4 279	5 671	5 187	6 387	6 387	7 923	8 167	8 535
Goods and services	152 368	98 286	272 116	146 247	146 247	189 593	54 765	31 480	31 635
Advertising		228		553	400	236	200	226	209
Catering: Departmental activities				17	17	17	50	51	52
Consultants: Business and advisory services	1 050		16 784	51 419	51 672	51 672	29 722	30 884	31 051
Operating payments				45	45	45		2	
Transfers and subsidies	122 599	50 000	48	41 550	37 321	37 321	99 840	185 668	125 655
Households	122 599	50 000	48	41 550	37 321	37 321	99 840	185 668	125 655
Social benefits			48	100	100	100	100	104	104
Other transfers to households	122 599	50 000		41 450	37 221	37 221	99 740	185 564	125 551

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets	6 900								
Payments for financial assets									
Total economic classification	316 311	184 563	311 952	228 707	230 378	273 724	215 760	280 228	223 209

TABLE 8.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS DEVELOPMENT GRANT PROGRAMME 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies	3 964 494	3 606 186	3 023 690	3 864 762	3 864 762	3 864 762	3 602 058	3 771 979	3 903 665
Provinces									
Households	3 964 494	3 606 186	3 023 690	3 864 762	3 864 762	3 864 762	3 602 058	3 771 979	3 903 665
Social benefits									
Other transfers to households	3 964 494	3 606 186	3 023 690	3 864 762	3 864 762	3 864 762	3 602 058	3 771 979	3 903 665
Payments for capital assets			486 509	50 000	50 000	50 000	64 000		
Land and sub-soil assets			486 509	50 000	50 000	50 000	64 000		
Total economic classification	3 964 494	3 606 186	3 656 562	4 034 701	4 034 701	4 034 701	3 780 605	3 942 857	4 074 543

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by vote in 2025/26	R 10 203 388
Responsible Executing Authority	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. OVERVIEW

The mandate of the Gauteng Department of Roads and Transport (GDRT) is to provide an integrated transport system that is reliable, accessible, safe, affordable, and has a broad range of socio-economic benefits. The department contributes to the provincial outcome of providing an environmentally sustainable road infrastructure that is inclusive of increased accessibility and efficiency, employment creation and social inclusion of all citizens of the province.

Vision

Integrated, innovative, sustainable, affordable, safe and reliable mobility which delivers equitable access to opportunities which enhances the quality of life for the people of Gauteng.

Mission

To facilitate and provide an integrated transport system which:

- Is reliable, accessible, safe and affordable and ensures equitable access to opportunities to all
- Promotes seamless digitally enhanced mobility and social inclusion
- Is environmentally sustainable; improves climate resilience
- Supports inclusive and sustainable socio-economic transformation

Strategic Outcomes

The department has 6 Strategic Outcomes for 2025-30

- Improved good governance and accountability in the management of state resources by 2030
- Improved Gauteng transport infrastructure by 2030 to support economic development
- An improved smart, affordable and accessible public transport system
- Strengthen public transport integration
- A safe and regulated transport system
- Improved digitisation of transport services Reduction of freight on the Gauteng road network by 2025

Core functions and responsibilities

- To contribute to the achievement of departmental outcomes
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng
- To develop a policy framework in support of a modern, integrated and intelligent transport system
- To contribute to the regulation of transport-related carbon emissions
- Through green transport, to contribute to environmental protection
- To provide public transport infrastructure to promote integration and inter-modality of public transport
- To regulate public transport operations through issuing operating licenses and permits
- To regulate public transport operations through registration of associations
- To issue valid drivers' licenses

Main services

Main services	Customers	Current standard of service	Achievements
Testing and issuing drivers and learner licences.	Aspirant drivers. Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.
		Testing and issuing of driver licences (temporary) completed within one and a half hours.	Generally, licences are issued within the standard. However, there have been instances where driver's licences are issued a day or more after the test.
		Driving licence cards to be ready for collection within four weeks.	Issued according to standard but between April and July there were delays in terms of card collection owing to the change from one service provider to another.
Testing of vehicles and issuing of roadworthy certificates.	Vehicle owners and road users.	Testing of motor vehicles and issuing roadworthy certificates completed within one hour.	Testing of motor vehicles and issuing of roadworthy certificates varies but takes at maximum one hour.
Abnormal and heavy vehicle travel demand service.	Road freight, industry, engineers, law enforcement agencies, infrastructure planners and the public	One workday permit.	One workday permit.
Road traffic travel demand information service.	Property development industry, infrastructure development industry and public	Survey provincial annual road traffic.	Management of annual provincial road traffic data.

Strategic alignment to the 7th Administration mandates.

The Gauteng Department of Roads and Transport (GDRT) ensures alignment to the following national and provincial policy frameworks and Medium-Term Development Plans during its strategic planning and budgeting process for the 2026/27 budgeting and planning cycle.

The National Medium Term Development Plan

The NMTDP serves as the 5-year Medium-Term Plan for the 7th Administration of the Government. It also assists in the implementation framework for the National Development Plan (NDP): Vision 2030, the existing long-term plan for South Africa towards 2030 and to align to international naming conventions. The MTDP will continue to align to the goals and objectives of the NDP and Programme of Priorities of the Government of National Unity. The MTDP will however have a greater emphasis on development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges.

The Medium-Term Development Plan (MTDP) Strategic priorities are outlined below:

The MTDP continues to align to the goals and objectives of the NDP and Programme of Priorities of the Government of National Unity. The MTDP will also have greater focus, through a reduction in number of interventions, and will outline a results framework for the 7th Administration Government.

Gauteng Provincial Government Medium Term Development Plan GMTDP

The GMTDP continues to support the NDP and Growing Gauteng Together (GGT) 2030 vision and builds on the Statement of Intent of the Government of National Unity from which the priorities for the 7th Administration are drawn.

Towards the strategic focus, aligned to the policy imperatives of the NDP, the National MTDP, the Gauteng TMR and GGT2030, and in response to the diagnostic analysis, three strategic priorities of the GMTD have been identified. The three priorities are

1. Inclusive economic growth and job creation

2. Improved living conditions and enhanced health and wellbeing

3. A capable, ethical and developmental

The themes to be addressed from a provincial perspective are:

- Township, Informal Settlement and Hostel (TISH) programme
- Central Business District (CBD) revitalisation (such as Pretoria, Johannesburg, Roodepoort, and Kempton Park)
- Links to key nodes within and outside the province (Krugersdorp, Rustenburg, and Sasolburg)
- Focusing on Special Economic Zones (SEZs), including the Lanseria node
- Addressing the issue of taxi violence
- Training and capacitation within the province and its municipalities

The five elevated priorities for Gauteng Province, anchored on TISH, are as follows:

- Economic recovery and acceleration.
- Improving the living conditions in townships, informal settlements, and hostels (TISH)
- Strengthening the battle against crime, corruption, vandalism, and lawlessness
- Focus on incomplete infrastructure investment
- Prioritization of health and wellness of communities
- Strengthen the capacity of the state to deliver services

An increasingly critical theme is the Climate Crisis, which is impacting all aspects of society and the economy. This issue is being incorporated into all planning efforts going forward.

The Gauteng Department of Roads and Transport plays a vital role in shaping mobility across the province. Its mission is to be reliable, accessible, safe and affordable and ensures equitable access to opportunities to all citizens in Gauteng. The department's Strategic agenda for the 2026/27 financial year demonstrates a clear link between infrastructure investment, integrated transport planning, and inclusive economic development, guided by an integrated approach with relevant stakeholders, community involvement and oversight. The department will continue to contribute to the Growing Gauteng Together 2030 (GGT2030) Plan outlined strategic interventions in providing smart mobility in the province, which is integrated, safe, reliable, efficient and environmentally sustainable. This contribution includes the 5 Elevated priorities of the Gauteng Provincial Government which guides the department in aligning its programmes and projects.

25-year Integrated Transport Master Plan

To contribute to the NDP priorities, the National Government of Unity 2024-2029 Medium Term Development Plan (MTDP) and the Provincial MTDP together with the GGT2030 Plan, the Department of Roads and Transport developed its 25 Year Integrated Transport Master Plan (ITMP25) which is its key strategic planning policy document for the 7th Administration. The ITMP25 for Gauteng is an important strategic document which will enable the GDRT to regulate, plan and develop an efficient and well-integrated transport system that serves public interest by enhancing mobility and delivering safe, secure, and environmentally sustainable air, rail, and road-based public and private transport services. The core objective of the ITMP25 is to guide the Gauteng Province towards a world-class, sustainable transport system that supports its economic, social, cultural, and environmental goals.

The ITMP25's vision is stated below:

"To establish a sustainable, resilient, effective, innovative, integrated and technologically advanced transport system that enhances quality of life, supports economic growth and influences land use whilst minimizing environmental impact through mode shift to connect people, places and products safely, affordably and equitably."

The ITMP25 outlines key strategic areas and plans for the transformation of transport in the province:

- Land Use and Spatial Planning Status Quo Analysis and Future Scenarios
- Transport Demand Modelling
- Sustainable Transport Plan
- Travel Demand Management Plan
- Non-Motorised Transport Plan

- Digitalisation Framework
- Strategic Public Transport Network
- Freight Logistics Plan
- Airports and Aviation Plan
- Road Network Plan
- Governance Structures and Institutional Arrangements
- Funding and Financial Plan

The key focus areas for the 2026/27 financial year are to support socio economic growth. Thus, the interventions seek to achieve the following:

- Reduced travel times & congestion increase worker productivity and reduce transport costs.
- Expanded public and active transport supports lower-income and peripheral communities, enhancing inclusion.
- Improved road safety and infrastructure lowers vehicle damage, accident rates, and maintenance expenses.
- Strategic alignment of transport and economic development attracts investment and supports job creation.

In summary, the department has aligned itself to the National Development Plan, the National and Provincial Medium Term Development Plan (MTDP) priorities together with the Growing Gauteng Together2030 (GGT2030).

The Strategic outlook for 2025/26

During this period of continued fiscal constraints, the department focused on reprioritizing and leveraging its resources over the 2026 MTEF on the short, medium to long term smart mobility transport interventions. The Gauteng Department of Roads and Transport's strategic priority for the financial year, 2026/27 remains on providing smart mobility in the province, which is integrated, efficient and sustainable. It is guided by its Strategic Plan which outlines strategic outcomes and interventions in providing smart mobility in the province, which is integrated, efficient and sustainable, this is inclusive of transport infrastructure, which is safe, reliable accessible, affordable and promotes socio-economic development at a provincial and regional level.

The following are the core strategic priorities for the MTEF:

1. Infrastructure Renewal & Maintenance
2. Integrated Transport System
3. Rail Modernisation & Expansion
4. Spatial Transformation & Transit-Oriented Development
5. Smart Mobility & Digital Transformation

In summary, the Gauteng Department of Roads and Transport is committed to enhancing transport infrastructure and services in Gauteng, focusing on integration, efficiency, sustainability, and economic development as outlined in its strategic plan and Annual Performance Plans aligned with the Medium-Term Development Framework GGT2030 framework and its 25-year Integrated Transport Master plan (ITMP25).

External activities and events relevant to budget decisions

The projections of slow growth and fiscal constraints impact on the budget. The debt payment of the e-tolls continues to add pressure to the fiscus. Despite tight fiscal constraints, the department continues to grow its transport infrastructure investment in both maintenance and forward-looking transport infrastructure. The department engaged in the first phase of reprioritisation based upon the budget cuts and adherence to cost containment measures continue to be the mainstay to ensure services are delivered in these budgetary pressurised circumstances.

The inflationary increases to the budget have also been in line with the Provincial Treasury guidelines. Furthermore, with the continued projected slow growth in economic activity having a negative bearing for the fiscus of the country and its regions, the department's 2026 MTEF budget is guided by the National and Provincial budgeting principles of allocative efficiency and fiscal discipline to ensure that departments do not engage in activities that waste resources.

Acts, rules, and regulations

The legislative mandate for GDRT is derived from Schedules 4 and 5 of the Constitution of South Africa which grants all provinces concurrent competencies.

Key legislation and policies relating to the mandate of the GDRT**National Policy and Legislative Mandates**

- Public Procurement Act 28 of 2024
- National Spatial Development Framework (NSDF) 2023
- Spatial Planning and Land Use Management Act 16 of 2013
- National Land Transport Act, 5 of 2009
- Construction Industry Development Board Act, 38 of 2000
- Public Finance Management Act 1 of 1999 as amended (PFMA)
- Road Traffic Management Corporation Act, 20 of 1999
- Cross-Border Road Transport Act, 4 of 1998
- Transport Appeal Tribunal Act 39 of 1998
- Administrative Adjudication of Road Traffic Offences Act, 46 of 1998
- National Road Traffic Act, 93 of 1996
- Road Traffic Act, 29 of 1989
- Environmental Conservation Act, 73 of 1989
- National Road Traffic Safety Act, 12 of 1972
- National Transport Policy White Paper
- White Paper on Creating an Enabling Environment for Reconstruction and Development in the Construction Industry

Provincial Policy and Legislative Mandates

- Gauteng Transport Authority (GTA) Act 2 of 2019
- Gauteng Spatial Development Framework of 2016
- Gautrain Management Agency Act, 5 of 2007
- Gauteng Planning and Development Act, 3 of 2003
- Gauteng Transport Framework Revision Act, 8 of 2002
- Gauteng Transport Infrastructure Act, 8 of 2001
- Provincial Road Traffic Act, 10 of 1997
- Gauteng White Paper on Transport Policy

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The projects that the department is implementing are aligned with the national and provincial priorities as outlined below.

MTDP Priority 1: Inclusive economic growth and job creation

Outcome 1: Improved Gauteng transport infrastructure by 2030 to support economic development

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

Infrastructure Planning

Data collection on Freight movement for Gauteng Freight Databank

The development of Provincial Freight Databanks has found expressions in the National Freight and Logistics Strategy of 2005, Gauteng Freight Implementation Strategy of 2010, Smart Mobility 2030, and the Gauteng 25 -Year Integrated Transport Master Plan to address the unavailability of a comprehensive and consolidated data on freight.

The Gauteng Freight Databank will serve as a dataset on freight information accumulated from various Provincial projects and stakeholders to have a broad perspective of freight transport trends and needs, to reduce freight congestion on Provincial roads. The Gauteng Freight Databank will be established over the next two (2) years, due to the initial freight projects that must be completed. The Gauteng Freight Databank project commenced in 2025/26 with the development of the inception report which was completed. The project will continue in financial year 2026/2027 with the data collection process through survey to develop the databank, the provincial freight model and the freight strategy for Gauteng.

Gauteng Integrated Smart City Modelling Centre (GISCMC) for Road, Rail and Transport Planning (Maintain functionality)

The department has identified a tool that will be utilised to meet the growing set of functional requirements needed for transportation system modelling called the Transport Modelling Centre. This tool will provide the transport evidence-based decision-making capabilities which are required to improve the mobility of goods and people in the province.

The outcome of the ITMP25 was accommodated in the functionality of the Gauteng Integrated Smart City Modelling Centre to continue with the development and testing of modelling scenarios in future. The Gauteng Integrated Smart City Modelling Centre commenced in the financial year, 2025/26 with the inception report. It will be continue into 2026/27 with focus on validating and calibrating the urban growth model for 2026.

Route Determinations

Route Determination focuses on refining and amending the GSRN/GSTN for the Province to make amendment to the network as recommended by the network review studies and to ensure alignment to the Gauteng Spatial Development Framework (GSDF). The department identified several routes over the Medium-Term Expenditure Framework (MTEF) to be amended in support of freight hubs, Special Economic Zones (SEZs), Mega Settlement Projects and Township Economy development nodes. These routes will further provide future support to land use development including the expansion of the OR Tambo International Airport (ORTIA) precinct, Aerotropolis, the development of the Greater Lanseria Masterplan including the Lanseria International Airport and Freight Hubs and SEZ's.

Infrastructure Designs

Road Designs completed in the financial year 2025/26

The following detailed designs were completed during the financial year:

1. The upgrade of Road D52 from P207-1 to D2759 approximately 4.3km
2. Road D25 from D2388 to D1448, approximately 6.0km
3. Upgrading and Rehabilitation of Road D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km
4. D2542 Ravel Street from P155/1 to P156/3 Approximately 13km.
5. Upgrading of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km. (SEZ)
6. K217 from K8 (R566) to K4 (Ruth First Road) Phase 1. (SEZ)

Construction

The following surfaced roads were upgraded in the 2025/26 financial year:

Surfaced Roads Upgraded

Central Corridors

- Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

Northern Corridors

- Construction of road D1814 (3.9km) from the R513 to Vulamahlo Primary School in the Rayton area
- K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road
- Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein)
- K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)
- Rehabilitation of seven Bridges and One Major Culvert in the Tshwane Region within the Gauteng Province

Road Rehabilitation projects to be completed over the MTEF

Central Corridor

- Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0km) and Eldorado Park (62.24km)
- Construction of Sebokeng Smart Driver License Testing Centre (DLTC)

The Sebokeng Smart Licensing Centre is in the established township of Sebokeng within the Emfuleni Local Municipality in the Southwest of Gauteng Province. The Department's objectives for the construction of the smart Licensing Centre project are as follows:

- One-stop centre for driver licensing and vehicle testing.
- Job creation in the local community during the construction stage.
- Ensure ease of access to services to the Sedibeng community.
- Rehabilitate existing social and economic infrastructure.

The project commenced in 2025/26, and construction works progress is at thirty percent (30%). The centre is planned to be completed in 2026/27 financial year.

Western Corridor

- K60: Doubling of a section of K60 between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K60: New Road from P66-1 (K71) (R55) (Woodmead drive) across N1 to K58 (D51) (M39) (Allendale) Access to Gautrain yard (single carriage way plus bridge).

Southern Corridor

- R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur))

Road maintenance

- Periodic and preventative road maintenance: The department implemented its road maintenance programme across the province which includes roads within twenty-six (26) identified Townships. This includes resealing, blacktop patching, re-graveling and blading of gravel roads, grass cutting and litter picking, road marking, replacing damaged road furniture and streetlights, drainage systems maintenance and related road structures maintenance. New Road Infrastructure Framework of South Africa (RIFSA) contractors were appointed for Class 1, 2 and 3 during the financial year as part of term-contracts which focused on routine and preventive road maintenance works. The programme's objectives are maintaining the provincial road network and ensure the following:
 - Improve road network, road safety, and accessibility,
 - Improve socio-economic and economic developments,
 - Improved rideability,
 - Less travel time and cost efficiency, and
 - Improved infrastructure.

Maintenance activities were performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities which the department planned to deliver during the 2025/26 financial year and the progress achieved against the targets are as follows:

Performance indicator	Planned target	Actual achievement	%
Reseal	220, 000m2	369, 11.59m2	168%
Re-gravelling	76km	86.15km	113%
Blacktop patching	158 000 m2	134, 618.28m2	85%
Blading of gravel roads	1, 234.00km	2, 471.23 km	200%
Job creation	6, 805	6,109	90%

In continuing to promote road safety, the Department also replaced guard rails and roads sign, repainted road marking and replaced manholes and concrete related structures to ensure improved rideability and roads safety.

The department created up to 6 109 EPWP jobs till January 2026 through its infrastructure programme to increase the EPWP Incentive Grant allocation from the National Department of Transport. It is envisaged that a total 6 805 will be achieved by March 2026.

- Sink hole repair
- Road Maintenance Pothole Application (APP)

Public Transport Services

- Subsidised bus services to the public
- Electronic Monitoring System
- Vereeniging intermodal facility
- Transport Management Centre (TMC)

Transport Regulations

• Development and rollout of the Provincial Licensing System

The benefits of this system for Gauteng include the following:

- Routes will be documented on a turn-by-turn basis, with capabilities to be recorded on GPS.
- Web enabled to allow associations / applicants to upload documents into the portal.
- Purification of the data done at the province level for better and more accurate data
- Better control of the adjudication done in the province.
- Enhanced relationship management with the operators and associations
- Able to expedite and streamline “secondary transactions.”
- Enhancements with Membership confirmation (integrate with Associations), Rank letters, and municipality letters, also consider a driver module (enhancing PrDP)
- Extension of licensing frontline services in TISH townships
- Compliance Inspection at Registering Authorities
- Introduction of a New Number Plate System for Gauteng
- Transport Authority of Gauteng (TAG)

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

MTDP Priority 1: Inclusive economic growth and job creation

Outcome 1: Improved Gauteng transport infrastructure by 2030 to support economic development

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

The GDRT mandate is to provide an integrated transport system which is reliable, accessible, safe, and affordable and has a broad range of socio-economic impacts. The Department also contributes to the provincial outcome of modernizing public transport and providing an environmentally sustainable road infrastructure which is inclusive of increased accessibility and efficiency, employment creation as well as social inclusion of the province's communities. During the financial year 2026/2027, the Department will undertake the following key strategic projects to contribute to the Medium-Term Development Plan, the GGT2030 priorities and the Department's ITMP25 Plan.

Infrastructure Planning

Intergraded Transport Management Plan (ITMP25)

The ITMP 25 or Access Gauteng 2050 was finalized and adopted. As part of the legal requirement, by Gauteng Transport Authority Act, the Strategic Transport Plan was signed off in December 2025. The department is currently finalizing Integrated Implementation Plan.

Gauteng Household Travel Survey (GHTS)

Gauteng Household Travel Survey (GHTS) provides insight and travel experiences of residents within the province. The survey indicates travel patterns, opinions about public transport and other modes of transport by the community. It further, provides critical data for future transport planning and highlights the efficiency of public transport system including areas of improvement. GHTS provides a composite and contextual representation of transport patterns in the province and will assist government and transport stakeholders to make appropriate interventions through pro-active planning and allocation of resources to improve the public transport system. The Gauteng Household Travel Survey commenced in 2024/25 and will continue in 2026/27.

Data collection on Freight movement for Gauteng Freight Databank

Provincial Freight Data Bank has been developed in response to a need for comprehensive and consolidated freight data and to align with several National and Provincial strategies and policy documents. The Gauteng Freight Databank will serve as a dataset on freight information accumulated from various Provincial projects and stakeholders to have a broad perspective of freight transport trends and needs, to reduce freight congestion on Provincial roads. The Gauteng Freight Databank will be established over the next two (2) years, due to the initial freight projects that must be completed. TAG will focus on the modelling of cross Municipal Border Freight Transport. The Gauteng Freight Databank will provide the backbone for this initiative to commence in the financial year, 2025/26 and continue in 2026/27.

Integrated Transport Plan (ITP) Support/Evaluation – West Rand and Sedibeng District Municipalities

The Integrated Transport Plan (ITP) is a statutory plan required by the National Land Transport Act (NLTA), and the Gauteng Transport Framework Revision Act (GTFRA), for transport operations in the city. It forms an integral component of the Integrated Development Plan (IDP). The plan outlines all the transport projects that are required to accomplish the mandate of a municipality. It is therefore imperative that its execution be a focused, integrated multi-sectoral, comprehensive, data-centred and evidence-based process.

The objective of implementing an Integrated Transport Plan is to create balance between spatial land use decisions and transportation planning. The planning and investment decisions made will benefit society through economic, social, cultural and physical potential of the transport system. All the transport related development plans for the district municipality should be integrated in the ITPs. The Department is assisting West Rand and Sedibeng Municipalities with the compilation of ITPs in 2026/27.

Infrastructure Designs will include

- M1 Grayston Interchange Upgrade
- D1321 from Batsoeneng street upgrade from gravel to surface approx. 6km.
- D1064 - Raskraal Kokosi
- P1-1 (R82) (K57) Phase 3b from D1073 (Walkerville) approx. 10.2km
- K15 Phase 3: Upgrading of Adcock Str. D524 (R512) from Dobsonville to Protea Glen.

Construction

The following surfaced roads that are currently being upgraded will be completed in 2026/27 and others over the MTEF:

Surfaced Roads Upgraded

Eastern Corridor

- Construction and upgrading of K155 between K113 (R25) and Pretoria Road including the upgrades to intersection between K133 and P91/1 as well as the connection of road across N3 to Van Riebeeck Road (Linksfeld)
- The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2027-2028.

Southern Corridor

- Reconstruction and Upgrading of Garsfontein Road (K50) to dual carriageway between Loristo and Anton Van Wouw Streets
- Construction of a Pedestrian Bridge (Ntirhisano Project) over the R59(P156/2)

Central Corridor

- Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road

Central Corridor

- K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.

Road Rehabilitation projects will be constructed over the MTEF and completing in the financial years 2026-2027.

Central Corridor

- Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0km) and Eldorado Park (62.24km) Approximately 21.24km

Western Corridor

- Rehabilitation of Eight (8) Bridges and One (1) Major Culvert in the Krugersdorp Region (BMS 2) within the Gauteng Province.

Northern Corridor

- Rehabilitation of Eight (1) Bridges and One Major Culvert in the Tshwane Region within the Gauteng Province. BMS 1 – Tshwane

Road maintenance

Provincial Road Maintenance Grant (PRMG)

Periodic Road Maintenance

The programme's objectives are to create decent employment through an inclusive economy as well as:

- Improve road network, road safety, and accessibility,
- Improve socio-economic and economic developments,
- Improved rideability,
- Less travel time and cost efficiency, and
- Improved infrastructure.

Maintenance activities are performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities that the Department plans to deliver during 2026/27 are as follows:

Performance indicator	Planned target
Reseal	230, 000m2
Re-gravelling	88km
Blacktop patching	160 000 m2
Blading of gravel roads	1, 234.00km
Job creation	3,400

- Road Maintenance Pothole APP

Public Transport Services

- Subsidised bus services to the public
- Electronic Monitoring System
- Transport Management Centre (TMC)

- Transit Orientated Development (TOD)
- Transit Orientated Development Gauteng Context

Transport Regulations

- Development and rollout of the Provincial Licensing System
- Compliance Inspection at Registering Authorities
- Reopening of impound facilities
- Introduction of a New Number Plate System for Gauteng
- Gauteng Limpopo Rail Link

4. REPRIORITISATION

The department's budget shows significant cuts which necessitated budget reprioritisation throughout all the programmes, projects, and items. The department's budget process includes all relevant stakeholders who are responsible for the development of their own budgets in line with the approved Annual Performance Plan (APP) and the operational plans. The department crafted the budget within the prescribed principles of cost-efficiency, while balancing the ability to deliver services to the residents of Gauteng.

The exercise also ensures complete compliance with the cost-containment measures applicable to all departments and will ensure that the budget is allocated and utilised equitably within the department. The department will continue to review its operations to identify potential cost savings and eliminate inefficiencies as the year progresses.

5. PROCUREMENT

To stay informed about the most recent updates to regulations and laws pertaining to Supply Chain Management, the department diligently monitors any new changes through both National and Provincial Treasury channels. If necessary, the Supply Chain Management policy, deliberations of the bids committees, and standard operating procedures will be revised to align with the latest developments. The delegation of authority is consistently updated to reflect these advancements.

Like other entities within the sector, the department prepares a demand and procurement plan as a formal outline of the acquisitions required throughout the financial year. These plans undergo an annual revision during the adjustment budget period. While it is preferable to minimize alterations, practical considerations may necessitate multiple adjustments, involving the addition or removal of projects. These plans serve as criteria for assessing the effectiveness and performance of the supply chain management unit.

As a component of the government's ongoing transformation initiative, the department has established objectives to procure 40% of goods and services from specified target groups, including women, youth, individuals with disabilities, and military veterans. Historically, the department encountered challenges in meeting this target due to the absence of supportive legislation. In the forthcoming period, this target will be realized through the exclusive procurement of Requests for Quotation (RFQ) from the designated target groups and the formulation of construction contracts that allocate a minimum of 40% to these specified groups.

In the upcoming financial year, management will make every effort to enhance the capacity of the Supply Chain Management by recruiting the requisite number of skilled personnel to fill vacancies resulting from staff turnover.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 9.1.: SUMMARY OF RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	4 974 895	5 633 308	5 439 458	5 354 225	5 354 225	5 353 840	5 512 999	4 594 513	4 605 768
Conditional grants	2 718 612	4 025 743	4 373 943	4 694 474	4 694 474	4 694 474	4 690 389	4 127 916	4 256 207
Provincial Roads Maintenance Grant	630 645	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Expanded Public Works Programme Integrated Grant for Provinces - Roads and Transport	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Public Transport Operations Grant	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Total receipts	7 693 507	9 659 051	9 813 401	10 048 699	10 048 699	10 048 314	10 203 388	8 722 429	8 861 975

The department aligned its 2026 MTEF budget to fund and resource its medium-term strategies and priorities.

The equitable share and conditional grants are the main sources of funding for the department. The allocated grants includes Public Transport Operations Grant (PTOG) which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the rehabilitation and maintenance of the provincial road network as well as the EPWP Incentive Grant which is an incentive grant for the number of EPWP jobs that are created within the infrastructure projects in the previous financial year.

The equitable share includes all other items that are not funded from the grants, such as upgrades, regional offices, planning, traffic engineering and design of infrastructure projects, operational expenditure (including salaries and wages), and the Gautrain. In 2022/23, the department recorded an expenditure of R7.7 billion, which increased to R9.8 billion in 2024/25. The increase was mainly because of the state of readiness in the implementation of roads rehabilitation and maintenance. In the 2025/26 financial year, there has been a significant improvement in the spending, particularly in the infrastructure portfolio, with spending at about 74 percent of the allocated budget during the third quarter. The MTEF allocation decreases from R10.2 billion in 2026/27, then decreases to R8.9 billion in the 2028/29 financial year. The decrease is mainly due to further reduction in the discretionary allocation and provincial roads maintenance grant.

6.2 Departmental receipts

TABLE 9.2.: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 597 469	5 849 355	6 112 576
Motor vehicle licences	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
Sales of goods and services other than capital assets	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Fines, penalties and forfeits	506	3 209	6 122			10 398			
Interest, dividends and rent on land	7	14	70	15	15	35	16	17	18
Sales of capital assets			4 332			142			
Transactions in financial assets and liabilities	1 405	3 187	14 308	50	50	29 542	52	54	56
Total departmental receipts	4 613 705	5 006 664	5 360 978	5 463 038	5 463 038	5 463 038	5 421 644	5 971 483	6 240 200

The department is the main contributor for revenue generated in the province, with a contribution of more than 60 per cent. The motor vehicle licensing is the main source of revenue for the department. This revenue is primarily generated through tax receipts arising from motor vehicle licensing fees. In generating this revenue, the department is also liable for direct

charges, which includes amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities, South African Post Office, Road Traffic Management Corporation, Gautrain Management Agency and Provincial Registering Authorities for providing the motor vehicle license function on behalf of the department.

Own revenue collection increased from R4.6 billion in the 2022/23 financial year to R5.4 billion in the 2024/25 financial year. This is due to factors such as the increase in vehicle population, tariff increase, efficient collection etc.

Over the 2026/27 Medium Term Revenue Framework (MTRF), the department's revenue is projected to increase from R5.4 billion in 2026/27 to R6.2 billion in 2028/29.

Motor vehicle license, the largest source of revenue, grew from R4.5 billion in 2022/23 to R5.2 billion in 2024/25. During the main appropriation and adjusted appropriation of 2025/26, the budget remained at R5.3 billion with a slightly lower revised estimate due to some of the challenges highlighted below. However, over the MTEF the budget is projected to increase from R5.3 billion in 2026/27 to R6.1 billion in 2028/29.

The non surrendering of revenue collected by municipalities remains a key risk. Of specific concern is:

- Inability to conclude agency fee review as required by SALGA / Municipalities
- Inability to supply consumables as required in the last concluded Service Level Agreements due to budget constraints
- Debt Owed by Gauteng Provincial Government – A push for setting off amount owed by Gauteng Provincial Government against revenue is gaining momentum. The indicative figures for the amount currently owed exceed R2 billion.

Other factors considered in projecting the Medium-Term Revenue Framework Estimates include:

- Consumer Price Inflation Index
- Direct cost expected to be paid to revenue collecting agencies
- Interest and penalties expected to be received
- Previous revenues collected
- Trends in the motor industry in the country, and province

The second highest contributing source for the department is reported under sales of goods and services other than capital assets, and this includes Abnormal loads, Permits of Operators, Personalised numbers, and Special numbers. Revenue generated under this source increased from R64.1 million in 2022/23 to R80.8 million in 2024/25. Over the 2026 MTRF, R111 million is anticipated and this increases to R127.5 million in 2028/29.

Interest, dividends and rent on land; and transactions in financial assets and liabilities generates the least as the revenue from these forms part of recoveries items such as departmental debt. The variations over the seven years under review can be attributed to the difficulty in budgeting for this item owing to its fluctuation nature.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2024 MTEF budget, the department considered the following factors:

- Improving alignment with the province's TMR vision for the next three years
- Filling vacant posts
- Basic salary costs including annual improvement in conditions of services adjustments
- Items linked to rates of increases in basic salary costs, pension fund contributions, thirteenth cheque and overtime
- Medical aid contributions, which normally increase more rapidly than inflation
- Homeowners' allowance, which changes in line with interest rates
- Skills development levies
- Implementation of cost-containment
- Reprioritisation within programmes and items
- Additional funding to the baseline.

In relation to the infrastructure projects, the budget assumptions made are based on the availability of funds, the state of readiness to implement the projects, capacity to manage the projects and the magnitude of the projects.

7.2 Programme summary

TABLE 9.3.: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	396 020	428 423	405 370	362 895	390 088	392 830	375 340	310 982	290 611
2. Transport Infrastructure	2 060 410	3 374 665	3 179 345	3 458 491	3 423 598	3 422 509	3 564 072	2 235 298	2 275 801
3. Transport Operations	2 289 882	2 919 169	3 349 373	3 174 855	3 175 681	3 174 437	3 295 464	3 414 942	3 521 508
4. Transport Regulation	289 629	429 836	334 266	385 046	391 920	389 126	490 075	272 603	285 480
5. Gautrain	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Total payments and estimates	7 693 507	9 659 051	9 776 965	10 050 699	10 050 699	10 048 314	10 203 388	8 722 429	8 861 975

7.3 Summary of economic classification

TABLE 9.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 760 129	2 739 228	2 429 624	2 035 834	2 218 396	2 216 011	2 693 986	1 974 842	2 161 416
Compensation of employees	721 271	790 397	775 995	856 155	814 878	810 081	903 792	953 921	995 833
Goods and services	1 038 289	1 945 399	1 651 492	1 179 679	1 403 518	1 405 930	1 790 194	1 020 921	1 165 583
Interest and rent on land	569	3 432	2 137						
Transfers and subsidies to:	4 856 676	5 305 188	5 845 141	5 805 871	5 810 198	5 810 198	5 785 890	5 904 926	6 009 231
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	9 243	12 589	40 776	2 000	10 300	10 300			
Payments for capital assets	1 076 264	1 614 504	1 500 901	2 208 994	2 022 105	2 022 105	1 723 512	842 661	691 328
Buildings and other fixed structures	1 060 484	1 599 981	1 492 899	2 202 194	2 008 073	2 008 073	1 616 899	838 261	611 878
Machinery and equipment	15 773	14 381	8 002	6 800	14 032	14 032	106 613	4 400	79 450
Software and other intangible assets	7	142							
Payments for financial assets	438	131	1 299						
Total economic classification	7 693 507	9 659 051	9 776 965	10 050 699	10 050 699	10 048 314	10 203 388	8 722 429	8 861 975

The department spent a total amount of R7.7 billion in 2022/23 financial year, which increased to R9.8 billion in 2024/25 and this improvement in spending was due to the new bus contracts and infrastructure acceleration programme that was implemented, resulting in a significant improvement in the departmental spending in comparison to the previous financial years. In 2025/26, the two major improvements that will positively influence the spending are the infrastructure acceleration programme that has continued into the year as well as the new bus contracts. The department will spend the total allocated adjusted budget in line with the departmental plans. The budget increases from R10 billion in 2025/26 to R10.2 billion in 2026/27 before decreasing to R8.8 billion in 2028/29.

Programme 1: Administration is the administration centre for the department and focuses on supporting the core operations. Its expenditure increased from R396 million in 2022/23 to R405 million in the 2024/25 financial year due to inflationary increases as well as the elevated priorities that came into effect in 2022/23. During the 2025/26 financial year, the budget for Administration was adjusted upwards by R27 million to supplement the operational requirements that the department needed. Funds were allocated to the Corporate Support sub-programme since it is the operational centre of the department. Over the MTEF period, the budget decreases from R375 million in 2026/27 to R291 million in 2028/29.

Programme 2: Transport infrastructure. The increases in the allocation within this programme are because of the department's growing investment in the provincial road network through maintenance, upgrades and rehabilitation projects that are implemented. The core functions of the programme are funded through the PRMG and the provincial earmarked infrastructure allocations, and funds are allocated after a thorough assessment of the readiness to implement for each project. Expenditure amounted to R2.1 billion, R3.4 billion and R3.2 billion in the financial years 2022/23, 2023/24 and 2024/25 respectively. The budget then increased to R3.4 billion in the 2025/26 financial year to accommodate the higher number of projects in the channel that were ready to be implemented and those that were progressing very well. The allocations over the MTEF period decreases from R3.6 billion to R2.3 billion.

Programme 3: Transport operations: The programme experienced consistent underspending in the past financial years due to the delays in the finalisation of contracts. Because of this, the annual increases were also low, from R2.3 billion 2022/23 to R2.9 billion in the 2023/24 financial years. The contracts were finalised and became operational in last quarter of the 2023/24 financial year, and which saw an improvement in the spending from this financial year going forward. The allocation was increased to R3.3 billion in the 2024/25 financial year. During the 2025/26 financial year, underperforming areas and cost -

efficiency measures were identified to fund activities experiencing budgetary and spending pressures. Over the MTEF period, the budget increased to R3.3 billion in 2026/27, R3.4 billion in 2027/28 and R3.5 billion in 2028/29.

Programme 4: Transport regulation. The programme reflects an expenditure increase from R290 million in 2022/23 to R334 million in 2023/24 due to increases in the spending relating to the gazetting of operating licenses. The budget then increased to R385 million in 2025/26 and was further adjusted upwards to R392 million during the mid-year adjustments budget, mainly due to the operational requirements in the unit and higher priorities. Over the MTEF, the budget allocations increase from R490 million in the 2026/27 financial year and decreases to R285 million in 2028/29.

Programme 5: Gautrain. The Gautrain Management Agency is funded within Programme 5, and the department makes transfers to the agency in line with the payment schedule. The expenditure in this programme increased to R2.7 billion in 2022/23, then remains constant at R2.5 billion in 2023/24 and 2024/25 financial years. In 2025/26, the budget increased to R2.7 billion in line with the payment schedule. The budget remains steady over the MTEF period at R2.5 billion.

The department recorded an underspending within the compensation of employee's item from 2022/23 to 2024/25 due to slow recruitment drive as a result, the organisational structure was not implemented. During the 2025 adjustment budget period, R41.3 million was redirected to items such as admin fees, advertising, consultants, consumable supplies, communications, fleet services, litigation cost, stationery, property payments, travel and subsistence, operating leases, social benefits, other transfers to households and office equipment to provide for budgetary pressures. Over the MTEF, the allocation increases from R904 million in 2026/27 to R996 million in 2028/29.

The goods and services item cater for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1 billion in 2022/23 and increased in 2024/25 to R1.7 billion financial year because of the increased focus on the maintenance of the provincial road network, while implementing cost containment measures on other non-core items. The budget increased from R1.2 billion in the main appropriation to R1.4 billion in 2025/26 during the adjustment budget mainly due to the infrastructure acceleration programme as it relates to the road's maintenance projects. The budget further increases to R1.8 billion in 2026/27 and decreases to R1.2 billion in 2028/29 exclusively because of the maintenance infrastructure projects that will be completed during that period.

The transfers and subsidies item consists mainly of the allocation for leave gratuities, injury on duty, Taxi Support, TAG, Gautrain as well as the bus subsidies. The expenditure increased from R4.9 billion in 2022/23 to R5.8 billion in 2024/25. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies which amounts to R3.2 billion in 2026/27 and to R3.5 billion in 2028/29.

The payment for capital assets item includes both the infrastructure projects and operational capital assets. The department's capital assets expenditure increased from R1 billion in 2022/23 to R1.5 billion in 2024/25 due to the strategic roads (both upgrades and rehabilitation of roads) that the department has been constructing during that period. The roads will be completed during the MTEF period, hence the decrease of the budget from R1.7 billion in 2026/27 to R691 million in 2028/29.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.5 Departmental Public-Private-Partnership (PPP) projects

N/A

7.6 Transfers

7.6.1 Transfers to public entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Management Agency	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 482 148	2 494 020	2 606 251
Gauteng Transport Authority	11 163	29 641	19 216	36 041	36 041	35 641	62 535	42 535	42 535
Total departmental transfers	2 668 729	2 536 599	2 527 827	2 705 453	2 705 453	2 705 053	2 544 683	2 536 555	2 648 786

GMA: The transfers made to GMA decreased from R2.7 billion in 2022/23 to R2.5 billion in 2024/25 in line with the payment schedule, to allow the entity to operate and settle the patronage guarantee. In 2023/24 and 2024/25 the expenditure amounted to R2.5 billion before increasing to R2.7 billion in 2025/26. Over the MTEF, the allocation increases from R2.5 billion in 2026/27 to R2.6 billion in 2028/29 to allow the entity to operate and commence the plans for the Gautrain II project. The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. The PG increased up to the limit of the Concessionaire's Demand Forecast (CDF), due to the sudden drop in passengers using the Gautrain because of the COVID-19 lockdown period, as per the CA.

TAG: Expenditure incurred by TAG increased from R11 million in 2022/23 to R29.6 million in 2023/24 and decreased to R19 million in 2024/25 due to budget cuts. During the 2025/26 financial year, TAG received a total budget of R36 million with no adjustment effected during the adjustment budget period. Over the MTEF, the budget increases to R62.5 million in 2026/27 and then decreases to R42.5 million in 2028/29.

7.6.2 Transfers to other entities

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide the department with overall management and administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Programme objectives

- To render advisory, Parliamentary, secretarial, administrative and office support service to the MEC
- To provide overall management of and support to the Department
- To manage personnel, procurement, finance, administration and related support services.

TABLE 9.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	18 275	20 924	17 686	18 950	14 150	11 603	18 250	19 649	21 909
2. Management Of The Department	28 874	18 227	19 181	20 792	20 425	20 547	20 772	21 431	23 813
3. Corporate Support	345 774	385 953	365 032	319 663	352 023	357 096	332 828	266 251	241 019
4. Departmental Strategy	3 097	3 319	3 471	3 490	3 490	3 584	3 490	3 651	3 870
Total payments and estimates	396 020	428 423	405 370	362 895	390 088	392 830	375 340	310 982	290 611

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	371 908	414 313	384 221	348 348	369 079	371 821	354 638	310 982	290 611
Compensation of employees	194 921	211 201	212 349	238 871	226 344	224 803	254 071	261 915	272 859
Goods and services	176 559	203 051	171 861	109 477	142 735	147 018	100 567	49 067	17 752
Interest and rent on land	428	61	11						
Transfers and subsidies to:	4 127	520	858	200	400	400			
Households	4 127	520	858	200	400	400			
Payments for capital assets	19 957	13 568	19 723	14 347	20 609	20 609	20 702		
Buildings and other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702		
Machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319			
Software and other intangible assets	7	142							
Payments for financial assets	28	22	568						
Total economic classification	396 020	428 423	405 370	362 895	390 088	392 830	375 340	310 982	290 611

The sub-programmes within this programme are administrative in nature and provides support to the core programmes. The programme is fully funded from the equitable share (E.S) portion of the departmental allocation. Office of the MEC spent R18.3 million, R20.9 million and R17.7 million between 2022/23 and 2024/25 financial years. During the 2025/26 financial year, the budget for MEC's office was adjusted downwards by R5 million to R14 million in response to changes that have an impact from the main budget. Over the MTEF period, the budget increases due to MEC priorities.

The Management Sub-Programme is made up of the HOD's office and Risk and Compliance. The expenditure in 2022/23 amounted to R28.9 million and decreased to R19.2 million in 2024/25 due to budget cuts. In the 2025/26 financial year the budget was adjusted to R20.4 million as part of reprioritisation in the programme and over the MTEF period the budget increases from R20.8 million in 2026/27 to R23.8 million in the 2028/29 financial year.

Expenditure within the Corporate Services sub-programme increased from R346 million in 2022/23 to R365 million in 2024/25 mainly due to the high spending in the municipal services, operational expenditure requirements of the department and regional offices. During the adjustment budget, R32 million was shifted to various items within the sub programmes to

augment budgetary pressures in 2025/26 financial year. The reduction of the budget from 2025/26 to the end of the MTEF period is attributed to the budget cuts that have been implemented.

Expenditure on compensation of employees slightly increased from R195 million in 2022/23 to R212 million in 2024/25, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the sub programme. The department has received the affordable organisational structure letter and the approval is at the final stage, hence the increase in the budget from R254 million to R272.9 million over the MTEF.

The goods and services expenditure increased from R177 million in 2022/23 to R203 million in 2023/24 and then decreased to R172 million in 2024/25 due to budget cuts. The budget for 2025/26 was reduced to R109 million because of the extensive budget cuts that were implemented in the financial year but increased to R143 million during the adjustments budget. Over the MTEF, the budget reduces from R100.5 million in 2026/27 to R17.8 million in 2028/29.

Leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. Expenditure decreased from R4.1 million in 2022/23 to R520 000 in 2023/24 and a slight increase to R858 000 in 2024/25 respectively. R200 000 was shifted to supplement the budget shortfall during the mid-term adjustment budget period in 2025/26 financial year. Over the MTEF period there is no allocation due to budget cuts.

The payments for capital assets item, which mainly has the budget for IT equipment, also included the infrastructure budget for the Benoni regional office, Krugersdorp regional office, Vereeniging regional office, Heidelberg regional office as well as the Zwartkop training centre from the 2024/25 financial year. The budget for the MTEF is R21 million in 2026/27 financial year to allow the unit to continue upgrading the departmental regional offices.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme description

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

Programme objectives

- Provide for planning and co-ordination towards the formulation of provincial transport policies and statutory plans
- Plan integrated modal transport facilities and systems for all modes of transport including non-motorised transport
- Promote and improve safety on transport infrastructure
- Facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement
- Provide data collection services and research to provide management information systems for the provincial road network
- Provide the design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Infrastructure Planning	60 698	64 957	80 933	91 966	87 576	87 361	140 660	94 163	96 248
2. Infrastructure Design	91 941	146 743	270 943	290 473	307 515	307 380	187 640	145 751	153 393
3. Construction	1 074 233	1 773 676	1 271 340	1 889 382	1 856 763	1 856 414	1 428 829	901 320	677 395
4. Maintenance	760 633	1 313 340	1 478 576	1 167 689	1 144 363	1 144 588	1 784 472	1 075 899	1 330 225
5. Programme Support Infrastructure	72 905	75 949	77 553	18 981	27 381	26 766	22 471	18 165	18 540
Total payments and estimates	2 060 410	3 374 665	3 179 345	3 458 491	3 423 598	3 422 509	3 564 072	2 235 298	2 275 801

TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	999 922	1 763 213	1 667 474	1 353 262	1 529 897	1 529 058	1 993 966	1 358 098	1 549 884
Compensation of employees	276 800	297 897	325 670	366 260	342 910	342 071	384 295	402 691	419 272
Goods and services	722 981	1 461 945	1 339 678	987 002	1 186 987	1 186 987	1 609 671	955 407	1 130 612
Interest and rent on land	141	3 371	2 126						
Transfers and subsidies to:	6 229	12 553	41 022	3 100	11 100	10 850	64 735	44 835	44 885
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Households	4 167	10 636	39 025	1 000	9 000	8 750			
Payments for capital assets	1 053 888	1 598 796	1 470 313	2 102 129	1 882 601	1 882 601	1 505 371	832 365	681 032
Buildings and other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	3 961	5 551	4 657	5 800	9 336	9 336	106 613	4 400	79 450
Payments for financial assets	371	103	536						
Total economic classification	2 060 410	3 374 665	3 179 345	3 458 491	3 423 598	3 422 509	3 564 072	2 235 298	2 275 801

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations which forms the core of this programme and of the departmental allocations.

Infrastructure planning

The unit is responsible for the infrastructure planning, which includes route determinations, ITMP 25 Year Review, Integrated Transport Plan (ITP) support and Evaluation, Gauteng Transport Modelling Centre (GTMC) modelling centre and other planning

related projects. The infrastructure projects progressed in line with the project life cycles and project plans over the 2022/23 to 2024/25 financial years hence the slight variance in the budget from R60.7 million to R80.9 million. During the 2025/26 financial year, the unit continued to implement the projects, and these are all funded as indicated in the ECE list. The allocations over the MTEF varies mainly in line with the project life cycles of the infrastructure projects with the budget decreasing from R140.7 million in 2026/27 to R96.2 million in 2028/29.

Infrastructure design

The unit is responsible for the design of projects relating to road infrastructure and the management of processes relating to the proclamation of the land. The increase in the spending over the 2022/23 to 2024/25 financial years from R91.9 million to R270.9 million was due to several land acquisition claims that were settled in 2024/25. The budget in 2025/26 increased because of the following road designs to be completed: M1 Grayston Interchange Upgrade, D1321 from Batsoeneng street upgrade from gravel to surface approx. 6km, D1064 - Raskraal Kokosi, P1-1 (R82) (K57) Phase 3b from D1073 (Walkerville) approx. 10.2km and K15 Phase 3: Upgrading of Adcock Str. D524 (R512) from Dobsonville to Protea Glen. The MTEF allocations decreases from R188 million in 2026/27 to R153 million in 2028/29.

Construction

The unit is responsible for the construction of roads within the province, i.e., upgrades, rehabilitation, and the construction of new roads. The unit's expenditure increased from R1 billion in 2022/23 to R1.3 billion in 2024/25 because of the strategic roads (both upgrades and rehabilitation of roads) that the department has been constructing during that period. In 2025/26 financial year, the budget increased to R1.9 billion to ensure improved roads rehabilitation across Gauteng. The unit will continue finalising the strategic critical roads that remain. Over the MTEF, the unit will complete the projects as detailed in the ECE list document, and in line with the project life cycles. The budget decreases from R1.4 billion in 2026/27 to R677 million in 2028/29 for the projects to be duly completed.

Maintenance

The unit is responsible for the maintenance of roads within the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share (E.S) allocation. The increase in expenditure from R761 million in 2022/23 to R1.5 billion in 2024/25 is due to the RISFSA contracts that expired during that period. In 2025/26, the department finalised the appointment of Outsourced Routine Roads Maintenance Programme contractors comprising of eight (8) Road Infrastructure Strategic Framework for South Africa (RISFSA) Class 1&2 contractors as well as twenty (20) RISFSA Class 3 Contractors. (5) Professional Engineers (Consultants) per (RISFSA) Class have also been appointed, which justified the R1 billion allocation that was allocated during the mid-term adjustment budget period. Over the MTEF, the allocation increases to R1.8 billion in 2026/27 before decreasing to R1.3 billion in 2028/29. '

Programme Support Infrastructure

This sub-programme covers the operational budget for all the sub-programmes. The increase in expenditure from R72.9 million in 2022/23 to R77.6 million in 2024/25 financial years is due to court orders that were settled, as well as the operational expenditure that relate to regional offices. The decrease in budget to R27.3 million in 2025/26 is due to the budget cuts. The budget continues to decrease in the 2026 MTEF with R22.5 million in 2026/27 and R18.5 million in 2028/29.

Compensation of employee's expenditure was increased from R277 million in 2022/23 to R326 million in 2024/25 financial year due to annual salary increases and filling of occupation specific dispensation (OSD) posts. In 2025/26, the allocation of R366.3 million was adjusted to R342.9 million to align with the organisational structure of the programme. The increase over the MTEF amounting to R384.3 million in 2026/27, R402.7 million in 2027/28 and R419.3 million 2028/29 are due to improvements of conditions of service (ICS).

The goods and services spending increased from R723 million in 2022/23 to R1.3 billion in 2024/25, which is linked to the reduction in the Maintenance sub-programme as most of the allocations in this item are for the maintenance and rehabilitation of roads. The increased budget allocation in 2025/26 till the end of the MTEF period is due to the high number of maintenance and rehabilitation of projects that the units will be focusing on.

The payment of interest in 2023/24 of R3.3 million was due to legal claims that included interest portions that had to be settled in that year. The department does not make interest payments and focuses on paying invoices within 30 days, and some even within 15 or 7 days.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, claims against state that become due, leave gratuities and all injury on duty claims. The expenditure in 2023/24 and 2024/25 financial years was high due to claims against the state. In 2025/26, the budget was adjusted upwards due to the high volume of claims against state, retirements and resignations. The budget allocated over the MTEF is only for the payments of licensing fees for the construction fleet.

Payments for capital assets are mainly for infrastructure allocations for the Design, Construction and Maintenance units, which are listed in the ECE list of projects. The increase in expenditure and budget within this item is in line with the explanations provided above for the Design, Construction and Maintenance units. The variation of the budget from 2022/23 to the end of the MTEF period is reflective of the readiness to implement infrastructure projects as well as the project life cycles.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Number of detailed designs completed	7 Detailed designs completed.	7 Detailed designs completed.	5 Detailed designs completed.	4 Detailed designs completed.
Number of km of surfaced roads visually assessed as per the applicable Technical Methods for Highways manual (TMH)	4, 359km	4, 359km	4, 359km	4, 359km
Number of km of gravelled roads visually assessed as per the applicable Technical Methods for Highways manual (TMH) manual	1, 234km	1, 234km	1, 234km	1, 234km
Number of transport planning studies completed	1 Gauteng Freight Databank inception report completed.	1 Gauteng Freight Databank study completed.	1 transport planning study completed	1 transport planning study completed
Number of m2 of surfaced roads rehabilitated.	270, 180. 00m2	157, 176.00m2	D2563 (Rusticana road) Between P156/3 and D2542	D92 and D2581-Khutsong, D2542, P155/1
Number of bridges rehabilitated	3 Bridges (Krugersdorp)	5 Bridges (3 Krugersdorp, 2 Tshwane)	7 Bridges (3 Tshwane and 4 Krugersdorp)	5 Bridges (Vereeniging)
Number of m2 surfaced roads resealed.	220, 000.00m2	230, 000.00m3	280, 729m2	270, 000m2
Number of m2 of blacktop patching	158, 000m2	160, 000m2	191, 400m2	191, 400m2
Number of EPWP work opportunities created	6, 805	7, 080	3, 500	3, 550
Number of persons with disabilities employed through the implementation of EPWP principles.	42	41	42	45

PROGRAMME 3: TRANSPORT OPERATIONS

Programme description

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

Programme objectives

- Management of integrated land transport contracts to provide mobility to commuters
- Manage, co-ordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

TABLE 9.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Public Transport Services	2 258 522	2 879 714	3 347 388	3 172 756	3 173 982	3 172 989	3 323 765	3 413 205	3 519 667
2. Programme Support Operations	31 360	39 455	1 985	2 099	1 699	1 448	1 699	1 737	1 841
Total payments and estimates	2 289 882	2 919 169	3 349 373	3 174 855	3 175 681	3 174 437	3 325 464	3 414 942	3 521 508

TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	101 901	135 220	55 229	42 096	46 895	45 651	82 746	43 455	45 737
Compensation of employees	60 323	62 713	29 634	36 696	29 396	28 465	36 696	38 033	40 315
Goods and services	41 578	72 507	25 595	5 400	17 499	17 186	46 050	5 422	5 422
Transfers and subsidies to:	2 187 981	2 783 926	3 294 043	3 132 759	3 128 786	3 128 786	3 242 718	3 371 487	3 475 771
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	176	202	286	400	400	400			
Payments for capital assets		17							
Machinery and equipment		17							
Payments for financial assets		6	101						
Total economic classification	2 289 882	2 919 169	3 349 373	3 174 855	3 175 681	3 174 437	3 325 464	3 414 942	3 521 508

This is the core public transport programme and includes allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts under transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) sub-programme is for the operational items of the unit.

The increase in expenditure from R2.3 billion in 2022/23 to R3.3 billion in 2024/25 is in line with the increases in the PTOG. The increase in the PSO sub-programme within the same period was due to the CADET and MV programme that was initiated as part of the department's fight against the COVID-19 pandemic in the public transport sector. The budget then stabilises over the MTEF with R3.3 billion in 2026/27, R3.4 billion in 2027/28 and R3.5 billion in 2028/29 due to inflationary growth.

The expenditure within compensation of employees increased from R60.3 million in 2022/23 financial year to R62.7 million in 2023/24 due to the CADET and MV programme as explained above, it then decreases to R29.6 million in 2024/25. The budget was adjusted from R37 million to R29 million in the 2025/26 financial year to cover areas that were experiencing budget pressures in the department. Over the MTEF, R37 million is allocated for 2026/27, R38 million for 2027/28 and R40 million for the outer year. The programme's goods and services expenditure increased as part of the same CADET and MV programme to ensure that the PPE that was required could be procured to support the programme. Over the MTEF period the budget for transfers and subsidies increased from R3.2 billion to R3.5 to make provision for planning Scholar Transport Function Shift (PPP). The department's PTOG, North-West Star and non-profit institution are allocated within the transfers and subsidies item within this programme and the regular operational items of the department.

SERVICE DELIVERY MEASURES**PROGRAMME 3: TRANSPORT OPERATIONS**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of subsidised Bus contracts operationalised as per agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes
Number of routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.
Percentage (%) of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	100% of verified subsidised bus fleet electronically monitored.
Number of transport users accessing transport and infrastructure information through the TMC.	950, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 000, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 250, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 150, 000 public transport users accessing transport and infrastructure information through the TMC.
Vereeniging Intermodal facility constructed	Vereeniging Intermodal facility constructed.	-		
Sebokeng DLTC constructed		Sebokeng DLTC constructed		

PROGRAMME 4: TRANSPORT REGULATION

Programme description

To ensure the provision of a safe environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and registration and licensing of vehicles and drivers.

Programme objectives

- To monitor and control registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996)
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

TABLE 9.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Transport Administration And Licensing	178 413	249 087	191 967	258 825	293 710	292 547	332 752	185 795	192 446
2. Operator Licence And Permits	111 216	180 749	142 299	126 221	98 210	96 579	127 323	86 808	93 034
Total payments and estimates	289 629	429 836	334 266	385 046	391 920	389 126	460 075	272 603	285 480

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	286 398	426 482	322 700	292 128	272 525	269 481	262 636	262 307	275 184
Compensation of employees	189 227	218 586	208 342	214 328	216 228	214 742	228 730	251 282	263 387
Goods and services	97 171	207 896	114 358	77 800	56 297	54 739	33 906	11 025	11 797
Transfers and subsidies to:	773	1 231	607	400	500	750			
Households	773	1 231	607	400	500	750			
Payments for capital assets	2 419	2 123	10 865	92 518	118 895	118 895	197 439	10 296	10 296
Buildings and other fixed structures	865		8 860	92 518	118 518	118 518	197 439	10 296	10 296
Machinery and equipment	1 554	2 123	2 005		377	377			
Payments for financial assets	39		94						
Total economic classification	289 629	429 836	334 266	385 046	391 920	389 126	460 075	272 603	285 480

The allocations within this programme are for the licensing and registration functions of which the gazetting of public transport licensing as well as the operations of the DLTCs are central. The audited outcome within this programme increased from R290 million in the 2022/23 to R334 million in the 2024/25 financial years. Irrespective of the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing of public transport operations, which are operational in nature and are affected by inflationary increases. In 2025/26, the budget was adjusted from R385 million to R392 million to cover operational costs. Over the MTEF the allocation decreased from R460 million in 2026/27 to R273 million in 2027/28 before increasing to R285 million in the outer year.

The expenditure on compensation of employees increased from R189 million in 2022/23 to R208 million in 2024/25 in line with the ICS increases that were implemented during the period, as well as general attrition and recruitment of critical staff. This is also evident in the allocations from the 2023/24 financial year till 2028/29 financial year. In the 2025/26 financial year, the budget was adjusted from R214 million to R216 million. The allocation for the MTEF increased from R229 million in 2027/28 to R251 million and R263 million for 2027/28 and 2028/29 respectively.

The increase in the programme's goods and services expenditure from 2022/23 to 2024/25 amounting to R97 million, R208 million and R114 million was due to the re-opening of the DLTC's and TOLABS after being closed for most of 2020 due to the lockdown restrictions. The reduction of the programme's operational budget in 2025/26 from R78 million to R56 million was

as a result of reprioritisation during the adjustment to cover budget shortfalls. The budget further decreased from R34 million in 2026/27 to R12 million in 2028/29 for all the operational requirements.

Leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. Expenditure increased from R773 thousand in 2022/23 and decreased to R607 000 in 2024/25 financial year. R100 000 was shifted to supplement the budget shortfall during the mid-term adjustment budget period in 2025/26 financial year. Over the MTEF period, there is no allocation due to budget cuts.

The payments for capital assets item, which mainly has the budget for DLTCs infrastructure projects, also included the software for the DLTCs. In 2022/23 and 2023/24, expenditure remains constant at R2 million, then increased to R11 million in 2024/25 financial year. For 2025/26, the main budget was R93 million and it was adjusted upwards to R119 million during the mid-term adjustment budget period to cater for the main replacement of assets in Sebokeng DLTC. The budget for the MTEF amounts to R197 million in 2026/27 before decreasing to R10.2 million in 2027/28 and 2028/29 respectively.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance inspections conducted.	240	200	220	228
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R5, 3 billion			
Number of operating licences issued annually	7 000	8000	8 500	9 000

PROGRAMME 5: GAUTRAIN**Programme description**

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.

Management of the concession agreement will remain one of the most important functions of the GMA. The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.

The agreement was concluded in terms of Treasury Regulation 16 as a PPP on the basis that the concessionaire will perform the institutional function of the province for the design, construction and operation of the railway line, acquiring the use of the land on which the railway line is established and the use of the railway line itself when constructed.

Programme objectives

- Manage the concession agreement
- Manage the project's finances, financial securities, insurance, socio-economic development objectives and assets and maintenance thereof
- Liaise and exchange information with the three spheres of government, interested and affected parties, institutions and professional bodies in South Africa and other countries
- Enhance integration with the province's public transport system
- Monitor government policies and legislation
- Perform duties assigned by the Railway Safety Regulator
- Protect the rail reserve and provincial transport infrastructure involved in the project in terms of the Gauteng Transport Infrastructure Act
- Establish and operate information and management systems.

TABLE 9.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Gautrain Rapid Link	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Total payments and estimates	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575

TABLE 9.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies to:	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575

The expenditure in this programme decreased from R2.7 billion in 2022/23 to R2.5 billion in 2023/24 and remained constant at R2.5 billion in 2024/25 financial year. In 2025/26, the budget increased to R2.7 billion in line with the payment schedule. The budget remains steady over the MTEF period, with the allocations of R2.5 billion for each of the three years.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Mbombela. The PG increased up to the limit of the Concessionaire's Demand Forecast (CDF) due to the sudden drop in passengers using the Gautrain because of the COVID-19 lockdown period, as per the CA.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 9.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: ROADS AND TRANSPORT

R thousands	Actual		Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF								
	2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29								
	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																	
1 – 6	1 110	193 039	1 159	414 928	1 054	126	1 180	425 829	1 267	460 322	1 267	493 050	1 267	515 237	2%	7%	52%
7 – 10	266	285 385	278	187 514	287		287	167 900	359	213 054	359	220 087	359	229 990	8%	11%	22%
11 – 12	80	54 847	88	111 270	22	75	97	148 004	111	154 812	111	161 778	111	169 058	5%	5%	17%
13 – 16	43	188 000	30	66 785	30		30	68 348	50	75 604	50	79 006	50	82 562	19%	7%	8%
Other															0%	0%	0%
Total	1 499	721 271	1 555	780 497	1 393	201	1 594	810 081	1 787	903 792	1 787	953 921	1 787	996 847	4%	7%	100%
Programme																	
1. Administration	350	194 921	362	212 349	383		383	192 797	438	250 715	438	264 659	438	276 571	5%	13%	27%
2. Transport Infrastructure	650	276 800	727	325 670	573	147	720	366 260	787	387 576	787	407 831	787	426 183	3%	5%	43%
3. Transport Operations	52	60 323	43	29 634	39		43	36 696	100	38 033	100	40 315	100	42 128	32%	5%	4%
4. Transport Regulation	447	189 227	423	208 342	398	50	448	214 328	462	227 468	462	241 116	462	251 965	1%	6%	26%
5. Gautrain															0%	0%	0%
Direct charges															0%	0%	0%
Total	1 499	721 271	1 555	775 995	1 393	201	1 594	810 081	1 787	903 792	1 787	953 921	1 787	996 847	4%	7%	100%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 386	648 621	1 653	709 248	1 656	1	1 657	740 381	1 656	773 503	1 656	808 302	1 656	844 676	(0)%	4%	79%
Legal Professionals	6	4 439	6	4 842	6		6	5 059	6	5 292	6	5 530	6	5 779	0%	5%	1%
Engineering Professions and related occupations	107	68 210	125	180 532	125		125	188 622	125	197 299	125	206 177	125	215 455	0%	5%	20%
Total	1 499	721 270	1 784	894 622	1 787	1	1 788	934 062	1 787	976 094	1 787	1 020 009	1 787	1 065 910	(0)%	4%	100%

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The department has been undertaking a comprehensive review of its organisational structure, a process that has spanned several fiscal years due to the complexity of aligning the organisational model with budgetary constraints and evolving service delivery priorities. The current organisational structure, approved in November 2012, no longer fully supports the department's operational requirements. As of 31 January 2026, the department's funded post establishment stands at 2 172, with a headcount of 1 606, inclusive of contract positions, resulting in a vacancy rate of 31% across all programmes.

The structure review was concluded and submitted for consultation in December 2022. In April 2023, the Office of the Premier provided feedback identifying gaps in the consultation process. The Organisational Development unit has since addressed these issues while working to ensure alignment between the ideal organisational design and the available Compensation of Employees (COE) budget.

The department anticipates submitting the final organisational structure to the Department of Public Service and Administration (DPSA) by the end of March 2026. An affordability assessment was submitted to GPT, and feedback is pending.

Implementation of the approved structure will be phased over the MTEF. In 2026/2027, emphasis will be placed on PERSAL alignment using a 25% baseline, supported by ongoing recruitment in line with the approved Recruitment Plan. The outer years of the MTEF will focus on full implementation, monitoring, and evaluation.

Finalisation of the structure will enable the department to fill critical posts across all units, reduce the vacancy rate, and strengthen institutional capacity. This will enhance delivery and support the implementation of the department's strategic priorities. Personnel numbers remain constant throughout the MTEF to avoid preventing the formal approval of the revised structure.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 499	1 776	1 555	1 594	1 594	1 594	1 787	1 787	1 787
Number of personnel trained	812	550	520	100	100	100	150	150	150
of which									
Male	391	250	253	50	50	50	75	75	75
Female	421	300	267	50	50	50	75	75	75
Number of training opportunities	1	49	45	6	6	6	6	6	6
of which									
Tertiary		42	43						
Seminars		6	2	5	5	5	5	5	5
Number of bursaries offered	81	75	44	47	47	47	47		50
Number of interns appointed			70	86	85	86	86	86	86
Payments on training by programme									
1. Administration	6 500	7 000	1 080	3 597	3 597	3 597	0	0	0
Total payments on training	6 500	7 000	1 080	3 597	3 597	3 597	0	0	0

The reduction in training and development budget allocations had a negative impact on the implementation and roll out of planned training interventions in line with the Workplace Skills Plan needs analysis as can be seen in the 2023/24, 2024/25 and 2025/26 financial years.

In general terms, females represent a higher percentage of staff trained, albeit by a small margin. The training offered is for both the compulsory programmes from DPSA and OoP and job-specific training that covers both theoretical and practical learning sessions that employees are enrolled for. Most of the training opportunities are in the form of workshops.

Human capital development is an integral process in an organisation and aims to capacitate employees with the required competencies, knowledge, and skills and to address scarce and critical skills gaps. To achieve these objectives, the Skills

Development Act was developed to guide all employers to use a minimum of one percent of the compensation of employees for training and development interventions.

9.3. Reconciliation of structural changes

No changes.

9.4. Gender Responsive Budgeting

TABLE 9:18: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
	2025/26			2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	26 440	26 440	26 440	27 392	28 296	29 173
Percentage of women employed at Salary Level 1-12 within the department	19 444	19 444	19 444	20 144	20 809	21 454
Percentage of procurement for women-owned companies	1 265	1 265	1 265	1 291	1 316	1 343
Other	43 762	43 762	43 762	45 337	45 206	45 119
Total	90 911	90 911	90 911	94 165	95 627	97 089

The department maintains a continuous commitment to enhancing women empowerment through budget allocations. The total departmental allocation amounted to R90.9 million for 2025/26 with no adjustment taking place during the financial year. Over the MTEF, the allocation increases from R94 million in 2026/27 to R95.6 million in 2027/28 and R97 million for the 2028/29 financial year.

The main budget allocated for women employed in SMS positions was R26 million in the 2025/26 financial year, and there were no adjustments applied during the mid – term adjustment budget period. Over the MTEF the budget increases to R27.4 million in 2026/27, R28.3 million in 2027/28 and R29.2 million in 2028/29 financial years. Allocation for women in Senior Management Service (SMS) positions also shows gradual growth from R26 million in 2025/26 to R29.2 million in 2028/29, indicating continued efforts to strengthen female leadership representation. This reflects continued prioritisation of gender-related outcomes within the department’s budgeting framework.

The second share of the budget consistently supports women employed at Salary Levels 1–12, with allocations steadily increasing throughout the MTEF period with R19 million allocated in 2025/26 financial, increasing to R20 million in 2026/27 and R21.5 million in 2028/29.

The allocation at procurement from women-owned companies remains stable at R1.2 million in 2025/26 and increases over the MTEF to R1.3 million in 2026/27 and 2028/29 financial years. This pattern suggests an ongoing effort to promote economic participation and enterprise development among women through supply chain opportunities by the department.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
Motor vehicle licences	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
Sales of goods and services other than capital assets	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Sale of goods and services produced by department (excluding capital assets)	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Sales by market establishments	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Transfers received from:									
Fines, penalties and forfeits	506	3 209	6 122			10 398			
Interest, dividends and rent on land	7	14	70	15	15	35	16	17	18
Interest	7	14	70	15	15	35	16	17	18
Sales of capital assets			4 332			142			
Other capital assets			4 332			142			
Transactions in financial assets and liabilities	1 405	3 187	14 308	50	50	29 542	52	54	56
Total departmental receipts	4 613 705	5 006 664	5 360 978	5 463 038	5 463 038	5 463 038	5 421 644	5 971 483	6 240 200

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 760 129	2 739 228	2 429 624	2 035 834	2 218 396	2 216 011	2 693 986	1 974 842	2 161 416
Compensation of employees	721 271	790 397	775 995	856 155	814 878	810 081	903 792	953 921	995 833
Salaries and wages	616 461	674 493	653 985	714 040	682 447	679 191	752 710	793 279	822 064
Social contributions	104 810	115 904	122 010	142 115	132 431	130 890	151 082	160 642	173 769
Goods and services	1 038 289	1 945 399	1 651 492	1 179 679	1 403 518	1 405 930	1 790 194	1 020 921	1 165 583
Administrative fees	2 578	2 744	2 898	50	3 050	3 482	3 270	2 983	3 004
Advertising	2 587	3 863	1 906	1 500	2 450	427	500	250	300
Minor assets	697	467	895		55	288			
Audit costs: External	8 225	9 286	10 637	10 000	9 935	8 991	10 600	5 100	
Bursaries: Employees	66	2 287	1 108		1 600	1 170	1 000	5 100	1 675
Catering: Departmental activities	1 725	1 969	1 199	100	170	151	110	95	90
Communication (G&S)	12 129	9 535	6 616	5 500	7 642	6 505	4 700	5 100	5 000
Computer services	14 920	27 013	22 477	17 000	17 100	8 381	13 400		
Consultants: Business and advisory services	44 587	136 836	39 666	49 241	70 900	65 009	60 477	15 863	15 868
Infrastructure and planning services	18 974	17 713	35 086	14 850	21 750	23 722	32 400		
Laboratory services	153	378	411						
Legal services (G&S)	47 655	48 796	26 490	11 000	14 000	11 174	2 000	4 200	4 300

Contractors	621 525	1 372 603	1 230 771	937 411	1 126 118	1 114 892	1 529 284	888 536	1 062 880
Fleet services (including government motor transport)	19 383	29 296	14 956	5 400	5 900	5 900	4 000	5 600	5 700
Inventory: Clothing material and accessories	4 392	4 639	7 764	4 000	1 196	1 226	6 000	18 000	18 000
Inventory: Materials and supplies	12 262	13 264	23 828	5 000	2 348	11 013	24 600	25 600	26 600
Inventory: Other supplies	6 104	2 540	5 243	4 000	4 015	4 582	5 900	4 000	5 050
Consumable supplies	3 246	4 720	5 092	1 550	2 603	2 488	1 000	1 000	800
Consumables: Stationery, printing and office supplies	55 745	112 736	70 851	38 700	15 954	13 406	7 750	4 343	1 995
Operating leases	36 163	31 811	28 344	11 600	12 001	10 322	10 596	6 062	5 732
Rental and hiring	330	314	634	300	500	50			
Property payments	98 319	90 838	97 601	54 700	70 859	101 631	71 807	25 357	5 095
Transport provided: Departmental activity	93	153	162	200	50				
Travel and subsistence	11 966	11 022	9 950	2 890	9 580	8 076	570	3 639	3 399
Training and development	4 340	8 153	4 889	3 597	1 747	973			
Operating payments		33			125	120			
Venues and facilities	10 125	2 390	2 018	1 090	1 870	1 951	230	93	95
Interest and rent on land	569	3 432	2 137						
Interest	569	3 432	2 137						
Transfers and subsidies	4 856 676	5 305 188	5 845 141	5 805 871	5 810 198	5 810 198	5 785 890	5 904 926	6 009 231
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Provide list of entities receiving transfers	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Other transfers	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	9 243	12 589	40 776	2 000	10 300	10 300			
Social benefits	5 939	3 868	6 358	2 000	4 800	5 050			
Other transfers to households	3 304	8 721	34 418		5 500	5 250			
Payments for capital assets	1 076 264	1 614 504	1 500 901	2 208 994	2 022 105	2 022 105	1 723 512	842 661	691 328
Buildings and other fixed structures	1 060 484	1 599 981	1 492 899	2 202 194	2 008 073	2 008 073	1 616 899	838 261	611 878
Buildings	10 557	6 736	27 243	105 865	134 808	134 808	218 141	10 296	10 296
Other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	15 773	14 381	8 002	6 800	14 032	14 032	106 613	4 400	79 450
Transport equipment	927		1 194	800	800	800	10 000	4 400	4 450

Other machinery and equipment	14 846	14 381	6 808	6 000	13 232	13 232	96 613	75 000	
Software and other intangible assets	7	142							
Payments for financial assets	438	131	1 299						
Total economic classification	7 693 507	9 659 051	9 776 965	10 050 699	10 050 699	10 048 314	10 203 388	8 722 429	8 861 975

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	371 908	414 313	384 221	348 348	369 079	371 821	354 638	310 982	290 611
Compensation of employees	194 921	211 201	212 349	238 871	226 344	224 803	254 071	261 915	272 859
Salaries and wages	170 286	184 170	184 658	207 274	195 347	194 143	219 007	225 383	234 336
Social contributions	24 635	27 031	27 691	31 597	30 997	30 660	35 064	36 532	38 523
Goods and services	176 559	203 051	171 861	109 477	142 735	147 018	100 567	49 067	17 752
Administrative fees	2 578	2 597	2 883	50	3 050	3 482	3 270	2 983	3 004
Advertising	2 178	1 839	1 085	1 500	2 450	427	500	250	300
Minor assets	77	18	630		1				
Audit costs: External	8 225	8 926	10 152	10 000	9 935	8 991	10 600	5 100	
Bursaries: Employees	66	2 287	1 108		1 600	1 170	1 000	5 100	1 675
Catering: Departmental activities	1 582	1 908	1 130	100	170	151	110	95	90
Communication (G&S)	11 144	9 316	6 584	5 500	7 642	6 502	4 700	5 100	5 000
Computer services	12 156	24 359	22 213	15 000	15 100	6 381	13 400		
Consultants: Business and advisory services	5 979	6 949	3 846	8 800	13 360	7 469	4 180	144	149
Legal services (G&S)	26 765	32 337	19 520	11 000	14 000	11 174	2 000	4 200	4 300
Contractors	6 042	8 653	3 425	1 300	1 380	1 497			
Consumable supplies	1 241	2 684	2 237	1 550	2 331	2 209	1 000	1 000	800
Consumables: Stationery, printing and office supplies	5 777	10 483	4 817	3 700	6 815	4 243	1 550	2 393	1 195
Operating leases	996	2 202	3 210	3 000	3 401	3 029	1 000	1 200	
Rental and hiring	330	314	634	300	500	50			
Property payments	76 757	77 026	81 767	41 700	56 524	87 641	56 807	21 232	960
Transport provided: Departmental activity	93	153	162	200	50				
Travel and subsistence	2 461	1 551	902	1 090	1 840	714	220	177	184
Training and development	4 059	7 712	4 877	3 597	1 747	973			
Operating payments					100	95			
Venues and facilities	8 053	1 737	679	1 090	739	820	230	93	95
Interest and rent on land	428	61	11						
Interest	428	61	11						
Transfers and subsidies	4 127	520	858	200	400	400			
Households	4 127	520	858	200	400	400			
Social benefits	2 154	519	858	200	400	400			

Other transfers to households	1 973	1					
Payments for capital assets	19 957	13 568	19 723	14 347	20 609	20 609	20 702
Buildings and other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702
Other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702
Machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319	
Other machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319	
Software and other intangible assets	7	142					
Payments for financial assets	28	22	568				
Total economic classification	396 020	428 423	405 370	362 895	390 088	392 830	375 340 310 982 290 611

TABLE 9.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	999 922	1 763 213	1 667 474	1 353 262	1 529 897	1 529 058	1 993 966	1 358 098	1 549 884
Compensation of employees	276 800	297 897	325 670	366 260	342 910	342 071	384 295	402 691	419 272
Salaries and wages	233 084	251 089	272 978	298 578	284 318	284 280	313 515	328 200	340 790
Social contributions	43 716	46 808	52 692	67 682	58 592	57 791	70 780	74 491	78 482
Goods and services	722 981	1 461 945	1 339 678	987 002	1 186 987	1 186 987	1 609 671	955 407	1 130 612
Administrative fees		147	15						
Advertising	384	1 891	718						
Minor assets	177		265		54	288			
Audit costs: External		360	485						
Catering: Departmental activities	41	61	69						
Communication (G&S)		45	32			3			
Computer services	622	512	264						
Consultants: Business and advisory services	1 698	11 658	15 193	35 441	35 441	35 441	10 297	10 297	10 297
Infrastructure and planning services	15 872	3 357	26 294	9 850	16 750	16 750	32 400		
Laboratory services	153	378	411						
Legal services (G&S)	18 935	9 797	3 573						
Contractors	609 340	1 355 054	1 214 014	916 711	1 105 526	1 096 589	1 527 084	887 821	1 062 160
Fleet services (including government motor transport)	19 383	25 594	14 918	4 400	5 900	5 900	4 000	5 600	5 700
Inventory: Clothing material and accessories	4 392	4 639	7 764	4 000	1 196	1 226	6 000	18 000	18 000
Inventory: Materials and supplies	12 262	13 264	23 828	5 000	2 348	11 013	24 600	25 600	26 600
Consumable supplies	2 003	1 766	2 855		272	277			
Consumables: Stationery, printing and office supplies	67	271	133						
Operating leases	11 543	11 899	6 757	2 600	2 600	2 738	1 090	3 517	3 525
Property payments	16 336	11 942	12 300	8 000	9 900	9 900	4 000	1 110	1 115

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Travel and subsistence	8 733	8 655	8 439	1 000	6 975	6 837	200	3 462	3 215
Training and development	281	441	12						
Operating payments		33			25	25			
Venues and facilities	759	181	1 339						
Interest and rent on land	141	3 371	2 126						
Interest	141	3 371	2 126						
Transfers and subsidies	6 229	12 553	41 022	3 100	11 100	10 850	64 735	44 835	44 885
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Households	4 167	10 636	39 025	1 000	9 000	8 750			
Social benefits	2 836	1 916	4 607	1 000	3 500	3 500			
Other transfers to households	1 331	8 720	34 418		5 500	5 250			
Payments for capital assets	1 053 888	1 598 796	1 470 313	2 102 129	1 882 601	1 882 601	1 505 371	832 365	681 032
Buildings and other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	3 961	5 551	4 657	5 800	9 336	9 336	106 613	4 400	79 450
Transport equipment	927		229	800	800	800	10 000	4 400	4 450
Other machinery and equipment	3 034	5 551	4 428	5 000	8 536	8 536	96 613		75 000
Payments for financial assets	371	103	536						
Total economic classification	2 060 410	3 374 665	3 179 345	3 458 491	3 423 598	3 422 509	3 564 072	2 235 298	2 275 801

TABLE 9.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	101 901	135 220	55 229	42 096	46 895	45 651	82 746	43 455	45 737
Compensation of employees	60 323	62 713	29 634	36 696	29 396	28 465	36 696	38 033	40 315
Salaries and wages	55 710	58 193	24 972	31 419	24 113	23 752	31 419	32 513	34 464
Social contributions	4 613	4 520	4 662	5 277	5 283	4 713	5 277	5 520	5 851
Goods and services	41 578	72 507	25 595	5 400	17 499	17 186	46 050	5 422	5 422
Advertising	25	133							
Catering: Departmental activities	25								
Communication (G&S)		174							
Consultants: Business and advisory services	36 910	58 923	20 627	5 000	17 099	17 099	46 000	5 422	5 422
Infrastructure and planning services	3 102	6 725	3 437						
Legal services (G&S)		5 301	1 335						
Contractors	646	514							
Consumable supplies		251							
Consumables: Stationery, printing and office supplies	38	62							

Travel and subsistence	341	424	196	400	400	87	50		
Venues and facilities	491								
Transfers and subsidies	2 187 981	2 783 926	3 294 043	3 132 759	3 128 786	3 128 786	3 242 718	3 371 487	3 475 771
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Other transfers	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	176	202	286	400	400	400			
Social benefits	176	202	286	400	400	400			
Payments for capital assets		17							
Machinery and equipment		17							
Other machinery and equipment		17							
Payments for financial assets		6	101						
Total economic classification	2 289 882	2 919 169	3 349 373	3 174 855	3 175 681	3 174 437	3 325 464	3 414 942	3 521 508

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	286 398	426 482	322 700	292 128	272 525	269 481	262 636	262 307	275 184
Compensation of employees	189 227	218 586	208 342	214 328	216 228	214 742	228 730	251 282	263 387
Salaries and wages	157 381	181 041	171 377	176 769	178 669	177 016	188 769	207 183	212 474
Social contributions	31 846	37 545	36 965	37 559	37 559	37 726	39 961	44 099	50 913
Goods and services	97 171	207 896	114 358	77 800	56 297	54 739	33 906	11 025	11 797
Advertising			103						
Minor assets	443	449							
Catering: Departmental activities	77								
Communication (G&S)	985								
Computer services	2 142	2 142		2 000	2 000	2 000			
Consultants: Business and advisory services		59 306			5 000	5 000			
Infrastructure and planning services		7 631	5 355	5 000	5 000	6 972			
Legal services (G&S)	1 955	1 361	2 062						
Contractors	5 497	8 382	13 332	19 400	19 212	16 806	2 200	715	720
Fleet services (including government motor transport)		3 702	38	1 000					
Inventory: Other supplies	6 104	2 540	5 243	4 000	4 015	4 582	5 900	4 000	5 050
Consumable supplies	2	19				2			
Consumables: Stationery, printing and office supplies	49 863	101 920	65 901	35 000	9 139	9 163	6 200	1 950	800
Operating leases	23 624	17 710	18 377	6 000	6 000	4 555	8 506	1 345	2 207
Property payments	5 226	1 870	3 534	5 000	4 435	4 090	11 000	3 015	3 020
Travel and subsistence	431	392	413	400	365	438	100		

Venues and facilities	822	472		1 131	1 131			
Transfers and subsidies	773	1 231	607	400	500	750		
Households	773	1 231	607	400	500	750		
Social benefits	773	1 231	607	400	500	750		
Payments for capital assets	2 419	2 123	10 865	92 518	118 895	118 895	197 439	10 296
Buildings and other fixed structures	865		8 860	92 518	118 518	118 518	197 439	10 296
Buildings	865		8 860	92 518	118 518	118 518	197 439	10 296
Machinery and equipment	1 554	2 123	2 005		377	377		
Transport equipment			965					
Other machinery and equipment	1 554	2 123	1 040		377	377		
Payments for financial assets	39		94					
Total economic classification	289 629	429 836	334 266	385 046	391 920	389 126	460 075	272 603
							285 480	

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Provide list of entities receiving transfers	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575

TABLE 9.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT OPERATIONS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transfers and subsidies	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Public corporations and private enterprises	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Public corporations	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Other transfers	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL ROADS MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	525 860	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Goods and services	525 860	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Contractors	525 860	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Transfers and subsidies									

Payments for capital assets	104 785								
Payments for financial assets									
Total economic classification	630 645	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435

TABLE 9.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Goods and services	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Contractors	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	9 857	4 121	3 343	8 524	8 524	8 524	10 089		

TABLE 9.29: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
City of Johannesburg	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Unallocated	7 691 445	9 657 134	9 774 968	10 048 599	10 048 599	10 046 214	10 201 188	8 720 129	8 859 625
Total transfers to municipalities	7 693 507	9 659 051	9 776 965	10 050 699	10 050 699	10 048 314	10 203 388	8 722 429	8 861 975

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2026/27	R 2 348 954 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To realise Gauteng as a province where people feel, and are, safe.

Mission

To ensure safety of Gauteng communities through effective oversight over the province's law enforcement agencies, promotion of active public and community participation on crime prevention, and enforcement of road traffic legislations.

Strategic goals

The department exercises its powers and performs its duties and functions to attain the following outcomes:

- Improved organisational capability and good governance;
- Improved oversight of law enforcement agencies' (LEAs') performance;
- Strengthened public and community participation in community safety, crime, and violence prevention;
- Strengthened oversight and accountability on implementation of Gauteng Strategic Plan (GSP) on Gender Based Violence and Femicide (GBVF);
- Improved policing and community safety efforts; and
- Reduced road traffic crashes and fatalities.

Core functions and responsibilities

The core functions and responsibilities of the department are:

- Enhancing police performance through continuous oversight and meaningful community participation;
- Enhancing social crime prevention by addressing violence against women and children, mobilising youth, and combatting the scourge of substance abuse and gangsterism;
- Improve levels of safety and reduce levels of social crime and GBVF;
- Provide support to other Law Enforcement Agencies in the fight against crime, corruption, lawlessness and vandalism
- Reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

Main services

The core functions and responsibilities of the department are:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To record and investigate public complaints alleging police inefficiency;
- To support the police in the fight against crime;
- To mobilise all communities in the fight against crime;
- To promote social crime prevention through partnerships and other appropriate interventions;
- To oversee the implementation of the Gauteng GBVF strategic plan;
- To provide traffic management services.

National Development Plan (NDP)

The National Development plan offers a long-term strategic perspective for creating a developmental state committed to fighting the triple scourge of poverty, unemployment, and inequality. Its three-pronged strategy focuses on social transformation, economic transformation, and human-centred development. It regards safety as the bedrock on which these are founded.

The NDP characterises crime as a scourge that undermines the social fabric of the country and slows down the democratic drive to create a better life for all. It also views crime as being destabilising and a threat to safety and security. It recognises that crime negatively affects economic growth because it leads to poor perceptions of safety. This threatens investment and deters job creation.

The department responds to Chapter 12 of the NDP, which refers to:

- Strengthening the criminal justice system;
- Making the police service professional;
- Demilitarising the police;
- Building safety using an integrated approach;
- Increasing community participation in safety.

The department highlights the need to professionalise the police services, increase officers' crime-prevention skills and improve police visibility. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Medium Term Development plan 2024-2029

The 2024-2029 Medium Term Development Plan outlines the three priorities for the seventh administration. The department supports other departments towards the achievement of priorities which are, Inclusive economic growth and job creation, Improved living conditions and enhanced health and wellbeing, and is the lead department in Priority 3: A capable, ethical, and developmental state.

Priority 1: Inclusive economic growth and job creation

The department will continue to implement interventions that contribute towards the MTDP priorities. The following interventions will be implemented and include setting aside 40 per cent of the goods and services budget towards the procurement of goods and services from enterprises owned by women, 30 per cent for youth owned enterprises, 7 per cent directed for enterprises owned by persons with disabilities, and 30 per cent for township-based enterprises. The department is committed to paying the service providers within 30 days and to provide work opportunities to safety ambassadors (i.e. Patrollers, GBVF brigades, Green Door ambassadors and floor managers) through the EPWP programme. Further the department will participate in joint crime prevention initiatives within the CBDs across the province towards the revitalisation of the CBDs into vibrant economic hubs.

Priority 2: Improved living conditions and enhanced health and wellbeing

The department will support the Gauteng Department of Education in implementing the comprehensive school safety programme. This will include conducting school safety interventions which includes conducting random searches at schools, and rendering awareness programmes on anti-substance abuse, prevention of bullying and gangsterism. The interventions will also include programmes provided to institutions of higher learning. These school safety crime prevention programmes include amongst others, the prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly. Regarding anti-substance abuse, the department will continue to participate in community outreach/awareness campaigns and ensure the placement of volunteers as safety ambassadors within schools.

Priority 3: A capable, ethical, and developmental state

The department will continue to monitor the performance of the police stations and metropolitan police departments to ensure that quality services are provided to the citizens of the province. A total of 55 police stations have been identified as priority police stations. These police stations are closely monitored, and recommendations are provided to management to improve on the performance of these police stations.

The National Development Plan supports community participation in the fight against crime to build safer communities. To this end, the department will continue to assess the functionality of the Community Policing Forums (CPF), Community Safety Forums and Community Patrollers. The regular monitoring of these valuable organs of civil society will contribute towards realisation of the goal of bringing about safer communities.

The province achieved a notable milestone with the designation of Gauteng Traffic Wardens as Peace Officers by the Minister of Justice and Constitutional Development at the end of January 2026. This designation establishes clear parameters for deploying Gauteng Traffic Wardens. The department will collaborate with relevant authorities, including the RTMC and SAPS, to finalize the certification process, which is expected to be completed during the 2026/27 financial year.

The Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and SAPS and working in collaboration with other law enforcement agencies and the private security companies will conduct operations targeting crime and traffic related offences across all corridors of the province. These operations will include amongst others, operations on illegal mining, the prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, as well as high density operations etc.

Furthermore, the department will also focus on operations towards revitalising the Central Business Districts (CBDs) into vibrant economic hubs. To this effect, Gauteng Traffic Wardens (GTWs) under the supervision of Gauteng Traffic Police (GTP) and South African Police Service (SAPS) will be deployed to all CBDs within the province to restore law and order.

To this effect, the provincial government has realised that the application of traditional policing methods alone will not decrease crime. The province therefore plans to intensify the implementation of e-policing systems and smart policing initiatives.

The Provincial Integrated Command Centre (PICC) will be established, and it will be the nerve centre of fighting crime using technology and occupied by all stakeholders responsible for the fight against crime within the province.

The department will continue to deploy helicopters, drones, e-Panic buttons and monitor and respond to crime incidences as detected through the CCTV cameras to ensure that even those areas that are inaccessible are accessible using such technology and that the citizens' requests for help regarding crime are responded to swiftly.

The country and the province continue to experience high incidences of violence against women and children. Many women and members of the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTQI) communities suffer other forms of violence by men they know and strangers. The President of the country declared Gender Based Violence and Femicide as a national disaster in 2025. The province is currently finalising the GBVF Provincial Disaster Plan. The corresponding Disaster Action Plan will be implemented alongside the Strategic Plan on Gender-Based Violence and Femicide to address the National Strategic Plan and its six pillars. This process involves consultation with all relevant stakeholders to ensure that all individuals, especially vulnerable groups, feel safe and protected in relation to GBVF.

The interventions of the Provincial GBVF Coordination, include ensuring active support from municipalities and provincial departments to focus on comprehensively and strategically responding to gender-based violence and femicide with a specific focus on violence against all women (across age, physical location, disability, sexual orientation, sexual and gender identity, gender expression, nationality and other diversities) and violence against children and how these serve to reinforce each other. This is ensured through monitoring GBVF services by all municipalities and provincial departments supporting and guiding GBVF provincial structures, enhancing public-private partnerships and managing GBVF Brigades.

The department acknowledges that Gauteng is one of the highest contributors to road fatalities. To this effect, the plans are in place to conduct operations that will lead to a 50 per cent reduction in road fatalities by 2030. Pedestrian accidents accounts for the highest number of road fatalities within the province. To this effect, the department will intensify the pedestrian operations over the MTDP period. The engagement with labour is ongoing to ensure the 24/7 deployment of Gauteng Traffic Police to the most hazardous locations.

The department further recognises that fatalities caused by public transport including learner transport has the potential of increasing road fatalities numbers since the public transport and learner transport carry high number of people at once. Therefore, the interventions on promoting road safety focusing on targeting public transport and learner transport will be intensified.

External activities and events relevant to budget decisions

The main external activities and events relevant to the department's budget decisions are:

- Implementing the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011) to improve police performance through the oversight programme
- Increasing police visibility and accessibility through mobile police stations and kiosks
- Influencing and informing the Provincial Safety Strategy, the Gauteng Policing Strategy and resourcing. The department has committed to implementing the requirements of the Road Traffic Management Corporation (RTMC), especially in relation to implementing the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and the draft National Road Traffic Law Enforcement Code (NRTLEC) through:
 - Intensified social crime prevention and road safety education initiatives.
 - Implementing the community mobilisation programme in the fight against crime.
- The declaration of Gauteng Traffic Wardens as Peace Officers, this comes with additional budget requirements to ensure that all Gauteng Traffic Wardens are trained and certified in accordance with the RTMC requirements

- The declaration of GBVF as a disaster. The Provincial GBVF Disaster Action Plan requires additional resources for full implementation.

Acts, rules, and regulations

The department derives its mandate chiefly from the following legislation and policies:

- The Civilian Secretariat for Police Service Act, 2011;
- The Independent Police Investigative Directorate Act, 2011;
- The Intergovernmental Relations Framework Act, 2005;
- The Gauteng Transport Framework Revision Act, 2002;
- The Gauteng Public Passenger Road Transport Act, 2001;
- The National Land Transport Transition Act, 2000;
- The South African Police Service Amendment Act, 1998;
- The White Paper on Safety and Security, 1998;
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on National Transport Policy, 1996;
- The National Road Traffic Act, 1996; and
- The South African Police Service Act, 1995.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The following are the achievements on key priority areas for the department.

Implement school safety programmes

The department subscribes to the notion that schools and institutions of learning must be safe spaces that promote social responsibility and constitutional values. During the period under review, the department conducted 372 school safety interventions and 9 interventions at institutions of higher learning. This included the deployment of school and community patrollers.

Improve policing and community safety efforts which include monitoring police conduct

The department, through the Provincial Secretariat, is mandated to conduct oversight over Law Enforcement Agencies within the province. This includes focusing on monitoring police actions and ensuring they adhere to legal and ethical standards. Furthermore, the oversight over police performance is aimed at improving policing as a contribution to the fight against crime and lawlessness. The department continued to monitor 145 police stations by conducting 114 announced and 455 unannounced visits. All the recommendations emanating from these site visits are discussed with the leadership at the respective police stations, while others are escalated to the Provincial Commissioner and discussed at Minister and Members of the Executive Councils (MinMEC) forums.

Regarding Independent Police Investigative Directorate (IPID) recommendations, and Domestic Violence Act Compliance Forum meetings, monthly meetings have been held throughout the financial year to track the progress of SAPS in implementing the recommendations. A total of 111 police stations were assessed on compliance with the Domestic Violence Act. Furthermore, the department also tracked and monitored the implementation of the service delivery complaints received against SAPS. A total of 416 complaints alleging police inefficiency were received and investigated.

The department continues with the promotion of police accountability, in the form of Gauteng Information on Police Performance Systems (GIPPS) sessions with management teams from priority police stations which are contributing to high crime volumes in the province. To this end, the department successfully held the GIPPS accountability sessions with the 52 priority stations. The department, through GIPPS, ensures improved policing, especially on intensified police efforts resulting in a decline in policeable crimes such as property related crimes and trio crimes.

A total of 226 drug related cases were tracked, 1 232 crime dockets were analysed to understand the reasons behind dockets being withdrawn or closed as undetected. A total of 15 court watching briefs were conducted to evaluate court readiness of case dockets and assess the quality of investigations. The Provincial Secretariat, in partnership with the Directorate for Priority Crime Investigation (Hawks), organized a two-day training session on illegal drugs for 300 law enforcement agencies. This initiative was designed to enhance their competencies in effective management of drug-related cases. Siyabangena patrollers were deployed across the province to help in fight against crime.

Advanced social crime prevention programmes

The department continued with the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS) through coordinated social crime prevention interventions. Social Crime Prevention programmes are aimed at building safe and supportive homes, schools and community environments through programmes of social transformation. Social crime prevention is an area that requires greater attention if a sustainable reduction in crime is to be realised. A total of 638 social crime prevention programmes were implemented. The department further conducted partnership engagements with the Eastern Gauteng Chamber of Business, and this resulted in the development and signing of an MOU on ICVPS implementation.

Community Police Forums plays a critical role in ensuring improved police-community communication and trust, better crime prevention through joint problem-solving, and civilian oversight of the police service. CPFs act as a bridge between the community and the South African Police Service (SAPS), promoting transparency, accountability, and a more effective delivery of police services tailored to community needs. The department continues to capacitate the CPFs across the province.

A total of 108 Community Police Forums were evaluated for functionality, and 83 Community Patroller Teams were assessed according to established standards. In addition, 9 Community Safety Forums underwent functionality assessments. During

the quarter under review, the Mogale City Community Safety Forum was launched, increasing the number of operational Community Safety Forums to five out of eleven.

The department recognises that crime cannot be fought by SAPS alone but requires all stakeholders to collaborate. To this end, the department entered into co-operative agreements and formed partnerships with other law enforcement agencies, including the institutions of higher learning.

Strengthen the implementation of the six pillars of Strategic Plan on Gender Based Violence and Femicide

The high rate of violence against women and girls in our province remains a concern. Over the years, the department has increased its efforts in fighting the scourge of gender-based violence and femicide and providing support to victims of GBVF. To encourage reporting of Gender-Based Violence and Femicide (GBVF) crimes and to prevent secondary victimisation of the victims, the department will continue to provide a basket of services which include professional services, residential care, provision of support, as well as victim empowerment co-ordination services.

Through the GBVF Brigades programmes, the department managed to reach out to 17 131 GBVF victims, and they were offered with support services. To date, the department continued to raise GBVF awareness campaign and a total of 276 074 households were visited across the province by the GBVF Brigades to empower communities on the fight against GBVF. 108 Victim-Friendly Rooms were assessed in line with the SAPS National instruction on the VFRs.

In solidarity with GBVF survivors, GBVF Brigades organised and participated in court picketing events to publicly support victims during legal proceedings. These events sent a strong message to communities, amplifying the call for justice and accountability. A total of 204 court picketing events were held throughout the year. A total of 1 048 GBVF cases were tracked within the criminal justice system, with all victims provided with court education, support and psychosocial support for the duration of the case. This tracking ensures that victims receive the necessary support throughout the legal process, helping them to navigate the complexities of the criminal justice system and ensuring that their cases are handled with the utmost care and attention.

The Department further coordinated the annual 16 Days of Activism campaign under the theme: “Letsema: Men, Women, Boys and Girls Working Together to End Gender-Based Violence and Femicide (GBVF).” To this effect, various activities/interventions were conducted during the 16 days of Activism campaign which included providing support to the victims of GBVF, awareness campaigns and household visits were conducted within various communities.

In alignment with Pillar 5 of the National Strategic Plan on GBVF, which highlights women's economic empowerment as a key strategy to address the socio-economic factors contributing to GBVF, the department facilitated the attainment of SAQA-accredited qualifications to 49 GBVF Brigades officials. These certifications include both NQF Level 5 and NQF Level 4 qualifications.

A total of 857 Gauteng Traffic Wardens were deployed across the CBDs under the supervision of Gauteng Traffic Police and SAPS. This initiation is to help improve the law enforcement in the CBDs towards the revitalisation of the CBD into vibrant economic hubs. To date, a total of 8 158 crime prevention operations were conducted in the CBDs to ensure improved police visibility in town. Furthermore, law enforcement officers were deployed at Charlotte Maxeke hospital as part of ensuring the protection of the state-owned infrastructure, the prevention of theft of motor vehicles, the protection of patients and health care professions as per the 10-point plan of the Integrated Crime Prevention Plan.

Investing in modern technology in the fight against crime

To strengthen the battle against crime and to increase police visibility, the department deployed helicopters across the province. A total of 753 crime prevention operations were conducted by the air-wing. The Air-Wing (Helicopter) support recorded successes such as foiling armed robberies, prevention of illegal mining operations, house robbery arrests, prevention of hijacked buildings operations, and stolen vehicle recoveries.

To ensure integration of e-Policing systems, the province is establishing a Provincial Integrated Command Centre (PICC) and has secured a government-owned building in Centurion to serve as the location for the PICC. Pending the finalisation of the PICC, the Interim Command Centres have been set up for surveillance monitoring purposes. The department monitors crime

hotspot areas and accidents and incidents through GPG, SANRAL and private sector surveillance cameras. The department continues to monitor the CCTV cameras at the Commissioner and Fox Street monitoring point.

Improve road safety towards the reduction of road crashes and fatalities

The department continues to conduct traffic law enforcement operations which includes the following:

- 7 739 reckless and negligent driving operations conducted;
- 12 760 speed operations conducted;
- 1 762 drunken driving operations conducted;
- 2 566 pedestrian operations conducted;
- 6 337 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance;
- 524 law enforcement operations targeting learner transport conducted;
- 242 660 vehicles weighed;
- 227 Road Safety Pedestrian education programs conducted; and
- 225 Road Safety Driver education programs conducted.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The department's strategic focus, plans and budget is aligned to the 2024-2029 Medium Term Development Plan (MTDP) priorities of the seventh administration. The focus is geared towards ensuring that all people are safe and feel safe in the province.

The strategic focus for the department in accordance with the priorities of the province includes amongst other things the deployment of law enforcement agencies in the CBDs to help towards revitalisation of the CBDs into vibrant economic hubs, the implementation of school safety programmes with emphasis on identified high risk schools, the improvement of policing and community safety efforts which includes monitoring police conduct, strengthen policing and visibility, investing in modern crime fighting technologies and advancing social crime prevention programmes, strengthening the implementation of the six pillars of the strategic plan on GBVF, and improving road safety awareness campaigns towards reduction of road fatalities.

The department will achieve its impact statement of "A safe and secure environment for the citizens of Gauteng" that is centred on six departmental outcomes that will be pursued over a five-year period. The department will further collaborate with other key stakeholders in the fight against crime, corruption, and lawlessness across the province.

Outcome 1: Improved organisational capability and good governance

A capable, ethical, and developmental state', is one of the key priorities in the 2024-2029 MTDP, therefore the department endeavours to strive for good governance, which can be attributed to strong and effective internal controls and a sound culture of accountability and ethics.

The department will continue to test internal controls to determine whether the applied controls are effective and thus eliminate incidents of unethical conduct, fraud and corruption. Furthermore, it will conduct risk assessments to identify potential risks that might hinder the department from achieving its intended outcomes and develop a mitigation plan to address such potential risks. The department will also continue with the implementation of the Integrity Management Strategy which focuses on fostering an ethical culture in the organisation.

The department will continue to prepare and monitor the budget, reporting on the financial performance, position, and cash flows of the department, and managing expenditure.

Through a targeted procurement approach, the department will continue with a drive to procure goods and services from targeted groupings or groups which includes 40 per cent from women-owned enterprises, 30 per cent from youth owned enterprises and 7 per cent from business owned by people with disabilities. This is part of the department's contribution towards inclusive economic growth and job creation as envisaged in the MTDP.

The department will continue to put systems in place to ensure that it maintains an unqualified audit, with no findings for the subsequent financial years.

Outcome 2: Improved oversight over law enforcement agencies' performance

The increase in some type of crimes within the province as well as incidents of crime and lawlessness requires the province to have data that will enable improved forecasting in planning and evidence-based decision making. This will enable the province to respond appropriately to the crime and safety challenges in the province. Therefore, it is important for the department to strengthen its Police Oversight function by improving its data gathering mechanisms, monitoring and

evaluation processes to assist with a data driven policing approach and knowledge sharing. This will also assist with integration and better interaction in planning, prioritisation, and resourcing among stakeholders, especially in the Criminal Justice System. For 2026/27 financial year, the department will conduct 7 research projects of which one of those will be conducted jointly with the Civilian Secretary of Police. Findings of the research will be used to improve on planning and interventions implemented by the department.

The department emphasises police accountability. To this effect, the department will continue to closely monitor the performance of the police stations. The priority police stations, which contribute significant volumes to overall levels of crime in the province, will be monitored through the GIPPS sessions. In addition, the department will track the performance of 145 police stations and the Metro Police Department (MPD) regional offices, aiming to decrease the number of underperforming stations by the end of the financial year. This process will involve interactions with the management teams of SAPS and MPDs, as well as monitoring and verification of data, and review of records. This is part of the departmental oversight responsibilities to oversee performance of the Law Enforcement Agencies (LEAs) through application of various monitoring methods to improve policing and safety.

The police accountability is achieved through the convening of LEAs' Quarterly Performance Review Sessions (QRS). These sessions, which are coordinated by the Executive Authority, or any other person designated to discharge this role, assist in tracking the performance of LEAs within a specific period. In these sessions, resolutions are made, and implementation is tracked.

The department will also support victims of crime by tracking cases with the aim of achieving a decrease in dockets closed as undetected and withdrawn from courts. Court watching briefs will be conducted to assess the extent to which the docket is ready to be utilised in court. This is part of the department's drive to improve criminal justice coordination, which is a key pillar in the integrated policing approach.

In addition, the department is charged with the responsibility of investigating complaints alleging police inefficiency. This implies that members of the public will from time to time, lodge complaints with the department through the Provincial Secretariat. These complaints may include allegations of unprofessional conduct, poor investigation, poor communications, and poor service delivery which are reported through different platforms for the department to investigate. These complaints are registered on the Investigation and Monitoring of Police and Citizens' complaints (IMPACc) system, and an allocated official will investigate the processing of these complaints to a point of finalisation, which is informed by the approved Complaints Policy.

Some of the cases of police inefficiency are referred to IPID for investigation and recommendations are forwarded to the department for monitoring. The Provincial Secretariat must monitor implementation of IPID recommendations by SAPS and MPDs in line with IPID ACT 1 of 2011. Through monitoring of these recommendations, the Provincial Secretariat ensures that members are held accountable for their actions and appropriate disciplinary steps are taken if necessary. This measure is critical in ensuring that members of LEAs are drawn towards complying with relevant prescripts (Code of Conduct included) aimed at improving police conduct and the provision of quality services.

Outcome 3: Strengthened public and community participation in community safety, crime, and violence prevention

The department recognises that the collaboration with communities is key in the fight against crime and social crime related matters. To this effect, the implementation of social crime prevention programmes and strategies is paramount. The department continues with the implementation of the Integrated Crime and Violence Prevention Strategy.

Based on this strategy the department implements various interventions aimed at empowering communities to identify crime, prevent crime, report crime and hold police accountable. It is for this reason that the Men as Safety Promoters (MASP) and Women as Safety Promoters (WASP) are earmarked as key drivers to promote public participation.

The department further affirms its commitment to ensuring that schools and institutions of higher education provide secure and supportive learning environments. Hence, school safety interventions and safety interventions at institutions of higher learning will be conducted in the 2026/27 financial year. This will include amongst others, interventions to prevent the incidence of crime at schools, gangsterism, bullying, substance abuse and youth in conflict with the law. The department will partner with other government departments to ensure a multi-disciplinary approach in enhancing social cohesion in schools.

The department will continue to assess Community Police Forums, Community Safety Forums and Community Patroller Programme to ascertain the state of functionality and provide support where necessary.

Outcome 4: Strengthened oversight and accountability on implementation of GSP on GBVF

The country and the province continue to experience high incidences of violence against women and children. Many women and members of the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTQI) communities suffer other forms of violence by men they know and strangers. The President of the country declared Gender Based Violence and Femicide as a

national disaster in 2025. The province is currently finalising the GBVF Provincial Disaster Plan. The corresponding Disaster Action Plan will be implemented alongside the Strategic Plan on Gender-Based Violence and Femicide to address the National Strategic Plan and its six pillars. This process involves consultation with all relevant stakeholders to ensure that all individuals, especially vulnerable groups, feel safe and protected in relation to GBVF.

The department will continue with the full implementation of the Gauteng GBVF strategy covering all six pillars, this is done through collaboration with other departments. This includes monitoring functionality of Victim Empowerment Centres (VECs)/Victim Friend Rooms (VFRs) at police stations across the province and the provision of comprehensive, professional and integrated psychosocial support service to victims (i.e. skills development, case tracking, client referrals, transport and medico support).

In addition, the department will continue to provide training to GBVF volunteers and Non -Governmental Organisation (NGOs) to support victims. The collaboration with the Gauteng Department of eGovernment will continue to provide increased access to e-Panic Button initiative to various households across the province, and this will improve LEAs' response in attending incidents of crime or emergencies.

The department will maintain its support for the GBV Brigades programme as part of ongoing efforts to address gender-based violence and femicide in the province. Accordingly, the department will continue to provide training opportunities for the GBV Brigades to enhance their ability to assist victims of GBVF. All vulnerable groups will receive empowerment in crime prevention initiatives, and various community platforms will be leveraged to increase awareness of social crime issues.

Outcome 5: Improved policing and community safety efforts

Although Gauteng crime statistics for October 2025 to December 2025 which is in the third quarter of the financial year, reflects a clear improvement in Gauteng's crime profile, with the 17 communities that reported serious crimes declining by 7.6 per cent, from 109,034 cases to 100,781 cases in the current period, certain categories such as attempted murder, commercial crime and kidnapping remain areas of concern. These trends confirm that while progress has been made, intensified and innovative interventions are required.

The province achieved a notable milestone with the designation of Gauteng Traffic Wardens as Peace Officers by the Minister of Justice and Constitutional Development at the end of January 2026. This designation establishes a clear parameter for deploying Gauteng Traffic Wardens. The department will collaborate with relevant authorities, including the RTMC and SAPS, to finalize the certification process, which is expected to be completed by the end of the second quarter of the 2026/27 financial year.

The Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and SAPS and working in collaboration of other law enforcement agencies and the private security companies will conduct operations targeting crime and traffic related offences across all corridors of the province. These operations included amongst others, operations on Illegal mining, the prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, as well as high density operations etc.

Outcome 6: Reduced road traffic crashes and fatalities

The department is charged with the responsibility of ensuring compliance with road traffic legislations and a reduction in road fatalities. Discharging these responsibilities will improve road users' conduct which will lead to a safer and secure road environment. The department will conduct law enforcement operations aimed at enforcing compliance with traffic regulations and conduct road safety awareness programmes to enhance road users' knowledge and improve behaviour on the road.

The department will prioritize public transport and learner transport operations, recognising that incidents involving public transport and learner transport often result in a considerable number of fatalities. Consequently, law enforcement activities are intended to help lower road fatality rates. In addition, the department will maintain its commitment to educating road users by promoting awareness of safety regulations amongst both drivers and pedestrians. This initiative is designed to encourage responsible behaviour on the roads and ultimately decrease the occurrence of fatal road accidents.

Additionally, the department will implement road safety education programmes in schools to foster a culture of responsible road usage and a better understanding of safety measures.

Given the high fatality rate among pedestrians, the focus will be on operations targeting this group. The department is also in the process of reinstating the 24/7 shift, which will involve increased policing of identified hazardous routes during

weekends and nighttime. Research has shown that most fatalities occur at night and on weekends, making this a critical aspect of the department's strategy.

4. REPRIORITISATION

The department has realigned its budget to strengthen the fight against crime within the province over the next five years. Furthermore, the budget is realigned to ensure the effective oversight over the province's law enforcement agencies, the promotion of active public and community participation on crime prevention, and enforcement of road traffic legislations.

The total reprioritisation in 2026/27 amounts to R157 million and R134.1 million in 2027/28. To optimise available resources, the department reduced the number of helicopters from three to two. The savings realised from this adjustment are reprioritised to fund the tools of trade for traffic wardens and to address anticipated accruals that are expected to be carried into the next financial year. Furthermore, budget is reclassified from payments for capital assets to goods and services to make provision for the municipal services' costs of the secured building that will serve as a Provincial Integrated Command Centre. Lastly, budget is realigned to provide for expected accruals and for contractual commitments over the MTEF.

5. PROCUREMENT

The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy. However, the department's budget is constrained due to contractual obligations crowding out the budget for the procurement of goods and services and payment for capital assets, therefore the procurement plan is reviewed and adjusted accordingly to support the current budget.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 369 359	2 759 462	2 563 605	2 354 376	2 511 646	2 511 646	2 342 121	2 289 262	2 409 946
Conditional grants	4 706	4 695	3 544	8 342	8 342	8 342	6 833		
EPWP (Integrated Grant)	4 706	4 695	3 544	8 342	8 342	8 342	6 833		
Total receipts	1 374 065	2 764 157	2 567 149	2 362 718	2 519 988	2 519 988	2 348 954	2 289 262	2 409 946

As shown in the table above, the audited outcome has increased by R1.2 billion from R1.4 billion in 2022/23 to R2.6 billion in 2025/25 financial year due to additional funding for elevated priorities of the province.

The department is allocated R2.3 billion in 2026/27, R2.2 billion in 2027/28 and R2.4 billion in 2028/29. The department received a total of R263.2 million as additional funding over the MTEF for the provision of training and uniform to traffic officers and traffic wardens who will become peace officers and for road safety awareness materials. Simultaneously, a budget reduction of R26.4 million is implemented over the MTEF due to the downward inflation adjustment and a reduction to maintain fiscal stability within the province.

6.2. Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Transfers received									
Fines, penalties and forfeits	27 188	24 514	42 678	37 217	81 032	88 183	40 283	42 096	43 990
Interest, dividends and rent on land	10		3			4			
Sales of capital assets		1 319	3 062			2 742			
Transactions in financial assets and liabilities	115	270	65	118	118	306	126	132	138

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total departmental receipts	28 558	27 507	48 154	39 018	82 833	94 161	86 262	90 023	94 065

The Department's own revenue increased from R28.5 million in 2022/23 to R48.1 million in 2024/25, and the high revenue collection is on the item fines, penalties and forfeits due to a high collection rate for traffic fines.

In 2025/26, the Department initially projected to collect R39 million and as at 31 January 2026 had collected R68 million. This resulted in an upward adjustment of the revenue estimate to R82.8 million.

The MTEF revenue estimates are aligned with the 2025/26 adjusted revenue estimates and is projected to be R86.2 million in 2026/27 and R90 million and R94 million in 2027/28 and 2028/29 respectively. The department has intensified revenue collection and have revenue collectors in the 5 regions (south, west, east, north & central corridors) which operate in most areas and work overtime. The use of speed points throughout all our corridors and at magistrate courts has been increased to ensure immediate payments for fines.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered in formulating the 2026 MTEF estimates:

- Annual updating of policing needs and priorities for the province;
- Monitoring of the police service strategy to reduce crime and improve detective services;
- Continuation of the patroller programme and community police forums;
- Implementation of the Gauteng Rural Safety Plan;
- Establishment of the Civilian Secretariat Act;
- Implementation of the Domestic Violence Act;
- Implementation of the Provincial Social Crime Prevention Strategy and School Safety Programme;
- Integrity and GPG Anti-Corruption Strategies;
- Recruitment, development, and training of Gauteng Traffic Police;
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan; and

7.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	189 377	221 457	220 227	184 638	215 910	221 680	171 524	213 862	220 489
2. Provincial Secretariat For Police Service	238 858	329 608	275 837	271 856	254 235	254 089	261 261	287 378	298 312
3. Traffic Management	760 166	1 816 019	1 984 899	1 906 224	2 049 843	2 190 736	1 916 169	1 788 022	1 891 145
Total payments and estimates	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946

7.3 Summary by economic classification

TABLE 10.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	987 626	1 988 831	2 234 867	2 255 446	2 351 092	2 407 009	2 286 338	2 222 774	2 345 467
Compensation of employees	636 011	1 194 681	1 554 234	1 732 623	1 732 623	1 766 065	1 797 270	1 879 996	1 914 596
Goods and services	351 615	794 150	680 633	522 823	618 469	640 944	489 068	342 778	430 871
Interest and rent on land									
Transfers and subsidies to:	13 164	11 434	9 238	4 897	7 287	12 867	5 122	5 352	5 593
Provinces and municipalities	769	479		214	907	1 052	224	234	245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	12 395	10 955	9 238	4 683	6 380	11 815	4 898	5 118	5 348
Payments for capital assets	187 219	365 558	236 598	102 375	161 604	246 561	57 494	61 136	58 886
Buildings and other fixed structures		91		12 036					
Machinery and equipment	186 117	365 467	236 598	90 339	161 604	246 561	57 494	61 136	58 886
Software and other intangible assets	1 102								
Payments for financial assets	392	1 261	260		5	68			
Total economic classification	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946

The expenditure outcome of the department was primarily informed by interventions aimed at combating Gender-Based Violence and Femicide (GBVF), improving police visibility, and strengthening community mobilisation initiatives. Financial resources were utilised to enhance the capacity of law enforcement agencies to ensure the ongoing professionalisation of Community Policing Forums (CPFs) and the implementation of community-based crime-prevention activities. In addition, spending was channelled towards improving traffic policing operations and addressing governance and efficiency measures within the department.

The audited outcome over three consecutive financial year's shows that expenditure increased from R1.1 billion in 2022/23 to R2.4 billion in the 2024/25 financial period and this is attributable to additional funding aimed at strengthening the fight against crime, corruption, vandalism, and lawlessness in the province. Current payments, including compensation of employees and goods and services, have increased by R1 billion in 2023/24 and R246 million in 2024/25. This is due to the establishment of the Gauteng Traffic wardens for which budget allocations were made to support the elevated priorities of the province including training, tools of trade, helicopter and drones.

The expenditure incurred under transfers and subsidies was primarily used for injury-on-duty claims, leave gratuity, and claims against the state. The increase in expenditure under payments for capital assets was largely due to the procurement of vehicles and equipment as a result of recruitment of Gauteng Traffic Wardens.

The initial budget allocated for the 2025/26 financial year was R2.3 billion and it was adjusted upwards by R157 million. The department received a roll-over of R44.6 million, provincial additional funding of R92.6 million and a reallocation from interdepartmental receivable balances of R19.2 million which increased the budget to R2.5 billion. The budget covered previous year commitments which were carried to the current financial year and also made provision for contractual commitments, accruals and payables.

Over the 2026 MTEF, budget grows from R2.3 billion in 2026/27 to R2.4 billion in 2028/29. An amount of R6.8 million is allocated towards the Expanded Public Works Programme Integrated Grant for Provinces in the 2026/27 financial year. The department is allocated additional funding of R263.2 million over the 2026 MTEF of which R195.2 million is allocated for uniform for traffic officers and traffic wardens who will become peace officers with R94.5 million in 2026/27 and R100.7 million in 2028/29. An amount of R65 million is allocated in 2026/27 for the training of traffic officers and traffic wardens who will become peace officers and R2.9 million over the MTEF is for road safety awareness materials. Furthermore, an amount of R26.4 million is reduced from the baseline of the department over the 2026 MTEF due to downward inflation adjustments and reductions to maintain fiscal stability within the province.

In terms of economic classification, compensation of employees is allocated R5.5 billion over the MTEF of which R1.7 billion is allocated in 2026/27. Goods and services receive R1.2 billion over the MTEF of which R489 million is allocated in the 2026/27 financial year. The department's budget provides for contractual commitments on tools of trade for traffic officers and peace officers which includes fleet, Push to Talk devices, leasing of helicopters etc. Provision made under transfers and subsidies caters for injury on duty and leave gratuity claims and claims against the state and the budget on payment for capital assets caters for the lease of vehicles and Push to Talk devices.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Infrastructure payments

N/A

7.4.3 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

The aim of the Administration programme is to provide strategic direction to the department and to provide corporate support; this includes human capital resources, financial management, SCM, risk management, legal services, strategic planning and monitoring and evaluation.

The programme is responsible for providing strategic administrative support to the entire department and supports the offices of the HOD and the MEC to enable them to exercise their powers effectively and to perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

- To provide effective and efficient intergovernmental relations and executive support;
- To provide integrated planning and institutional performance management support;
- To provide integrated anti-fraud and corruption and risk management co-ordination;
- To provide effective and efficient financial and SCM support;
- To provide effective and efficient corporate services support.

Key policies, priorities and outputs

A range of policies, strategies and plans form the context for the development of the Gauteng Safety Strategy. Key amongst these are the NDP and all related labour policies:

Provincial output: Improved governance and efficiency

- GPG Pillar: Transformation of the state and governance
- Modernisation of the public service.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	12 398	12 567	7 208	7 200	7 200	5 591	6 840	3 768	3 937
2. Office Of The Hod	22 405	24 989	31 181	31 431	31 431	31 577	28 709	37 000	38 665
3. Financial Management	30 606	36 871	41 163	41 622	41 622	42 817	38 705	48 447	47 627
4. Corporate Services	101 918	123 575	107 433	79 555	109 327	106 597	74 497	97 849	102 256
5. Legal	5 267	6 222	6 722	6 474	7 974	7 442	6 000	6 270	6 553
6. Security	16 783	17 233	26 520	18 356	18 356	27 656	16 773	20 528	21 451
Total payments and estimates	189 377	221 457	220 227	184 638	215 910	221 680	171 524	213 862	220 489

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	182 578	205 123	203 825	178 864	180 012	199 992	166 132	208 278	214 653
Compensation of employees	125 611	137 281	148 696	150 709	150 709	153 080	146 221	187 419	195 853
Goods and services	56 967	67 842	55 129	28 155	29 303	46 912	19 911	20 859	18 800
Interest and rent on land									
Transfers and subsidies to:	812	792	801		106	1 374			
Provinces and municipalities									
Households	812	792	801		106	1 374			
Payments for capital assets	5 846	14 282	15 435	5 774	35 792	20 291	5 392	5 584	5 836
Machinery and equipment	4 744	14 191	15 435	5 774	35 792	20 291	5 392	5 584	5 836
Software and other intangible assets	1 102								
Payments for financial assets	141	1 260	166			23			
Total economic classification	189 377	221 457	220 227	184 638	215 910	221 680	171 524	213 862	220 489

The total audited expenditure outcome for Programme 1: Administration shows an increase from R189.3 million to R220.2 million in the 2024/25 financial year. The compensation of employees' expenditure increased due to filling of vacant posts and additional intake of interns. Operational costs under goods and services include funds that the department spent on software licenses, bursaries to staff and lease payments for office equipment and office buildings. Expenditure under payments for capital assets was for the procurement of tools of trade and office furniture. The budget in 2024/25 decreased to R184.6 million due to reduced expenditure within the Office of the MEC as the department and Gauteng Office of the Premier have the same executive authority.

The budget for the 2025/26 financial year was increased by R31 million in the mid-year adjustment to R215.9 million. This upward adjustment comprises of a roll-over of R29.7 million to settle commitments on projects carried over from the previous financial year and a virement of R1.5 million to support the programme in meeting its ongoing contractual obligations.

The additional funding will be utilised to cover essential operational costs, including utilities and computer services, and to defray accruals and payables. The increase is expected to ease financial pressures within the programme and ensure the continued execution of core operational activities.

The budget in 2026/27 financial year is R171.5 million, and it is increased to R213 million in 2027/28 and R220 million in 2028/29 respectively. The budget will be utilised to cover personnel costs and essential operational costs, including utilities, audit costs, computer services, municipal services costs, security etc. and to defray accruals and payables.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of reports on implementation of the Integrity Management Plan	4	4	4	4
Number of monitoring reports on implementation of Risk Management Strategy	4	4	4	4
Percentage of invoices paid within 30 days	100	100	100	100
Percentage procurement spend on youth-owned businesses	30	30	30	30
Percentage procurement on businesses owned by persons with disabilities	7	7	7	7

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme description

This programme aims to give effect to the constitutional mandate of the department to promote good relations between the police and the community. Communities are also mobilised through this programme, especially against abuse of drugs and other dependence-producing substances by young people. The programme also provides for the promotion of social crime

prevention of all communities in the province through education and awareness programmes relevant to crime prevention and through focusing on the prevention of violence against women and children in the province. The programme also aims to enhance the empowerment of victims across the province through the provision of a package of services such as counselling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society.

Programme objectives

- Provide evidence-based knowledge of safety and security matters
- Monitor and evaluate police conduct and performance
- Strengthen the coordination of the Gauteng Law Enforcement Agency Forum
- Increase support interventions for victims and vulnerable groups
- Strengthen the social movement against crime.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key amongst these is the:

- National Development Plan
- National Crime Prevention Strategy (NCPS), 1996;
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011-2020)
- GPG Pillars: Accelerated social transformation and modernisation of the public service
- National and provincial SAPS targets
- Civilian Secretariat Act, 2011
- National Youth Commission Act, 1996

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support	3 303	5 434	7 517	6 298	6 195	7 739	5 023	5 249	5 487
2. Policy And Research	6 747	8 373	8 214	8 350	8 350	8 907	7 629	9 471	9 898
3. Monitoring And Evaluation	64 607	47 205	49 370	49 794	51 397	58 092	42 394	50 303	52 567
4. Safety Promotion	117 326	155 407	145 520	153 241	135 620	131 845	154 053	169 984	175 633
5. Community Police Relations	46 875	113 189	65 216	54 173	52 673	47 506	52 162	52 371	54 727
Total payments and estimates	238 858	329 608	275 837	271 856	254 235	254 089	261 261	287 378	298 312

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	197 256	320 435	268 742	263 651	240 973	234 271	251 658	279 531	290 112
Compensation of employees	78 421	102 769	123 724	145 959	145 959	142 578	141 184	168 943	176 545
Goods and services	118 835	217 666	145 018	117 692	95 014	91 693	110 474	110 588	113 567
Interest and rent on land									
Transfers and subsidies to:	726	337	420	934	2 511	5 152	977	1 021	1 067
Provinces and municipalities	349				78	78			
Departmental agencies and accounts									
Non-profit institutions									
Households	377	337	420	934	2 433	5 074	977	1 021	1 067
Payments for capital assets	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Software and other intangible assets									
Payments for financial assets	40		60		3	3			
Total economic classification	238 858	329 608	275 837	271 856	254 235	254 089	261 261	287 378	298 312

In terms of audited outcome, the expenditure grew from R238.8 million in the 2022/23 financial year to R275.8 million in the 2024/25 financial year. An increase in personnel and operational costs is due to the expansion of services in relation to the implementation of the GBVF Response Plan, public safety awareness campaigns, the ongoing costs of monitoring and evaluating police conduct, and the provision of shelters for victims of domestic violence and abuse.

In 2025/26, the programme is allocated R271.8 million which was adjusted downwards by R17.6 million in the mid-year adjustment to R254 million. Due to budget constraints within the department, budget was reprioritised to Programme 3: Traffic Management and Programme 1: Administration to defray excess expenditure and to cover costs related to contractual commitments to ensure continuation of critical operational activities.

The budget allocation for 2026/27 amounts to R261.2 million. This allocation is increased by R6.8 million allocated as the Expanded Public Works Programme (EPWP) Integrated Grant for provinces. For the outer years of the MTEF, the allocated budget amounts to R287.3 million in 2027/28 and R298.3 million in 2028/29, respectively. The budget will enable the programme to continue to provide core services such as the operational cost of shelters for victims of domestic violence and abuse, the payment of patroller stipends, monitoring and evaluation of police conduct, community mobilisation on the fight against crime, the professionalisation of the Community Policing Forums (CPFs) and crime prevention operations.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of research reports on policing and safety	7	7	6	6	
Number of publications produced	4	4	4	4	
Number of LEAs performance reports compiled	2	2	2	2	
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4	
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	2	2	2	2	
Number of reports compiled on the management of service delivery complaints received against SAPS	4	40	4	4	
Number of reports compiled on police stations monitored	3	3	3	3	
Number of Crime Dockets analysed	1 800	1 800	1 800	1 800	
Number of court watching briefs monitored	20	20	20	20	
	4	4	4	4	
Number of GIPPS sessions conducted	4	20	20	20	
Number of Victim Friendly Rooms in Police precincts assessed	145	145	145	145	
Number of GBVF cases tracked within the criminal justice system	1 400	2 000	2 200	2 400	
Number of social crime prevention programmes implemented	850	850	850	850	
Number of school safety interventions conducted	500	520	520	520	
Number of interventions conducted in institutions of higher learning	10	10	10	10	
Number of GBVF victims provided with support services	16 000	18 500	21 500	21 500	
Number of interventions conducted to support Provincial GBVF structures	24	24	24	24	
Number of assessment reports compiled on implementation of GSP on GBVF	4	4	4	4	
Number of Community Police Forums (CPFs) assessed on functionality per year	145	145	145	145	
Number of Community Safety Forums (CSFs) assessed on functionality per year	11	11	11	11	
Number of Community Patroller teams assessed in line with existing standards	110	110	110	110	
Number of criminal cases tracked		300	300	300	
Provincial Community Police Board assessed on functionality	1	1	1	1	
Number of Districts Community Police Boards assessed on functionality	5	5	5	5	

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province. The programme is also responsible for enhancing and managing user knowledge, skills and attitudes (relating to pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. The programme also provides traffic officer, examiner of motor vehicles and drivers licence training courses. Implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act and the RTMC Act takes place through this programme.

Programme objectives

- To enforce compliance with the legislation by all road users and traffic officers.
- To intensify road safety educational programmes targeting all road users.
- To contribute to a safer road environment.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key among these is:

- National Development Plan
- National Crime Prevention Strategy
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011-2020)
- GPG Pillar: Accelerated social transformation.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traffic Law Enforcement	230 809	277 882	350 115	382 832	461 476	486 706	454 184	375 791	483 426
2. Special Services	150 046	1 083 005	1 256 340	1 236 403	1 295 537	1 404 725	1 199 738	1 111 237	1 102 166
3. Public Transport Inspection	359 534	426 113	344 747	258 886	261 886	267 872	235 552	268 110	270 173
4. Road Safety Promotion	19 777	29 019	33 697	28 103	30 944	31 433	26 695	32 884	35 380
Total payments and estimates	760 166	1 816 019	1 984 899	1 906 224	2 049 843	2 190 736	1 916 169	1 788 022	1 891 145

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	607 792	1 463 273	1 762 300	1 812 931	1 930 107	1 972 746	1 868 548	1 734 965	1 840 702
Compensation of employees	431 979	954 631	1 281 814	1 435 955	1 435 955	1 470 407	1 509 865	1 523 634	1 542 198
Goods and services	175 813	508 642	480 486	376 976	494 152	502 339	358 683	211 331	298 504
Interest and rent on land									
Transfers and subsidies to:	11 626	10 305	8 017	3 963	4 670	6 341	4 145	4 331	4 526
Provinces and municipalities	420	479		214	829	974	224	234	245
Public corporations and private enterprises									
Non-profit institutions									
Households	11 206	9 826	8 017	3 749	3 841	5 367	3 921	4 097	4 281
Payments for capital assets	140 537	342 440	214 548	89 330	115 064	211 607	43 476	48 726	45 917
Buildings and other fixed structures				12 036					
Machinery and equipment	140 537	342 440	214 548	77 294	115 064	211 607	43 476	48 726	45 917
Software and other intangible assets									
Payments for financial assets	211	1	34		2	42			
Total economic classification	760 166	1 816 019	1 984 899	1 906 224	2 049 843	2 190 736	1 916 169	1 788 022	1 891 145

The expenditure outcome reflects upward trend from R760 million in 2022/23 to R1.9 billion in the 2024/25 financial year. The programme was allocated additional funding for elevated priorities in the 2023/24 financial year.

The compensation of employees' outcome shows an increase in the expenditure from R431 million in 2022/23 to R1.2 billion in the 2024/25 financial year due to expenditure incurred on the intake of Gauteng Traffic Wardens. This also resulted in an increase in expenditure on goods and services which grew from R175 million in 2022/23 to R480.4 million in the 2024/25 financial year. This was due to expenditure on items related to the implementation of elevated priorities such as tools of trade and training for the GTWs, and leasing of helicopters. Transfers and subsidies accounts for injury on duty and leave gratuity claims and motor vehicle licencing for the departmentally owned fleet or vehicles.

Payments for capital assets increased from R140 million in 2022/23 to R214.5 million in the 2024/25 financial year. This increase is attributed to acquisition of motor vehicles and accruals and payables emanating from the previous financial years.

The allocated budget for 2025/26 financial period is R1.9 billion and increased upwards by R143.6 million in the mid-year adjustments. The additional allocation was allocated to settle outstanding invoices from G-fleet and SANDF, and invoices pertaining to training of GTWs, Push to Talk devices and outstanding commitments from the previous financial year for which a roll-over was approved.

In the 2025/26 financial year, the department reprioritised funds from compensation of employees to goods and services to fund accruals and payables from the prior financial year. In addition, a baseline budget reduction was implemented over the MTEF to reduce the provincial budget deficit resulting in R65.3 million reduced in the 2025/26 financial year.

Over the MTEF, the allocated budget for 2026/27 is R1.9 billion, the programme received an additional amount of R160.5 million for the provision of training and uniform to traffic officers and traffic wardens who will become peace officers and for the road safety awareness materials. Simultaneously a total reduction of R11.5 million is implemented due to the downward inflation adjustment and a reduction to maintain fiscal stability. The budget decreases by R3.9 million in 2027/28 financial year due to a once-off allocation for training and the budget allocated for uniform for traffic officers and peace officers is for 2026/27 and 2028/29 only. The budget allocated will be used to strengthen efforts in the fight against crime, corruption, and lawlessness. The budget allocation in goods and services will fund the unavoidable contractual obligations which are critical in the operations such as Push to Talk radios, fuel, leasing of helicopters and maintenance of the fleet account. In terms of transfers and subsidies, the department has set aside funds for injury on duty, leave gratuity and claims against the state. Provision made under payments for capital assets is for the payment of fleet leased from G-fleet.

SERVICE DELIVERY MEASURES**PROGRAMME 3: TRAFFIC MANAGEMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance inspections conducted	240	240	252	265
Number of speed operations conducted	18 355	15 645	15 645	15 645
Number of reckless and negligent driving operations conducted	10 973	9 326	9 326	9 326
Number of drunken driving operations conducted	2 515	2 138	2 138	2 138
Number of pedestrian operations conducted	3 290	2 796	2 796	2 796
Number crime prevention operations conducted	102 200	102 200	102 200	102 200
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	7 464	7 464	7 464	7 464
Number of law enforcement operations targeting learner transport conducted.	684	684	684	684
Number of Vehicles weighed	249 000	249 000	249 000	249 000
Number of road safety outreach programmes implemented for all road users	N/A	2 160	2 160	2 160
Number of road safety programmes implemented at school	N/A	2 420	2 420	2 420
Number of Gauteng Traffic Wardens Trained in specialised field	200	200	200	200
Number of Gauteng Traffic Wardens completed diploma for Traffic Officers	1 000	1 000	1 000	1 000
Number of crime prevention operations conducted in CBDs	3 740	3 740	3 740	3 740
Number of operations conducted by the Air wing	240	240	240	
	28	28	28	28

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		
Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of growth rate Total	
R thousands																
Salary level																
1 – 6	1 131	436 751	1 397	495 854	1 233	508 042	1 458	1 458	521 446	1 458	544 909	1 458	519 431	0%	(0)%	29%
7 – 10	287	110 829	423	213 783	348	251 831	419	419	306 933	419	321 016	419	335 462	0%	5%	17%
11 – 12	50	19 308	83	77 045	63	67 227	88	88	75 711	88	79 118	88	82 678	0%	5%	4%
13 – 16	24	9 268	32	48 781	27	49 257	32	32	59 273	32	61 939	32	64 725	0%	5%	3%
Other	155	59 855	6 000	359 219	8 875	677 877	(62)	9 062	833 906	9 000	873 014	9 000	912 300	0%	3%	47%
Total	1 647	636 011	7 935	1 194 681	10 546	1 554 234	1 935	9 062	1 797 270	10 997	1 879 996	10 997	1 914 596	0%	3%	100%
Programme																
1. Administration	329	125 611	334	137 281	260	148 696	270	61	170 585	331	178 530	331	186 561	0%	5%	10%
2. Provincial Secretariat For Police Service	152	78 421	207	102 769	174	123 724	193	73	164 768	266	172 183	266	179 932	0%	5%	9%
3. Traffic Management	1 166	431 979	7 394	954 631	10 112	1 281 814	1 472	8 928	1 461 917	10 400	1 529 283	10 400	1 548 103	0%	2%	81%
Total	1 647	636 011	7 935	1 194 681	10 546	1 554 234	1 935	9 062	1 797 270	10 997	1 879 996	10 997	1 914 596	0%	3%	100%
Employee dispensation classification																
Professional Nurses, Staff Nurses and Nursing Assistants														0%	0%	0%
Legal Professionals														0%	0%	0%
Social Services Professions														0%	0%	0%
Medical and related professionals														0%	0%	0%
Therapeutic, Diagnostic and other related Allied Health Professionals																
Others such as interns, EPWP, learnerships, etc														0%	0%	0%

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Total	1 647	636 011	7 935	1 194 681	10 546	1 554 234	10 997	1	10 998	1 787 719	10 997	1 797 270	10 997	1 879 996	10 997	1 964 596	(0)%	3%	100%
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																			

The table presented above provides a breakdown per programme of the total number of personnel and the corresponding compensation of employee's budget over the MTEF.

Over the 2026 MTEF personnel numbers are maintained at 10 997 annually due to the organisational structure that is not approved yet and the controlled process of filling vacant posts through the Treasury and Office of the Premier.

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 647	7 935	10 546	10 997	10 997	10 997	10 997	10 997	10 997
Number of personnel trained			8 020	8 260	8 260	8 260	8 260	8 260	8 260
of which									
Male	334	434	4 020	4 140	4 140	4 140	4 140	4 140	4 140
Female	437	537	4 000	4 120	4 120	4 120	4 120	4 120	4 120
Number of training opportunities		1	33	40	40	40	40	40	40
of which									
Tertiary	6	13	5	5	5	5	5	5	5
Workshops	6	7	3	5	5	5	5	5	5
Seminars	-	1		1	1	1	1	1	1
Other	2	1	25	30	30	30	30	30	30
Number of bursaries offered	39	108	100	120	120	120	120	120	120
Number of interns appointed	106	110	120	120	120	120	120	120	120
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	1 002	1 002	200	250	250	250	250	250	250
Payments on training by programme									
1. Administration	629	657	863	3 000	3 000	3 000	3 000	3 000	3 135
2. Provincial Secretariat For Police Service	14 510	7 816	6 728	4 077	4 077	4 077	4 265	4 457	4 658
3. Traffic Management				2 000	2 000	2 000	2 000	2 000	2 090
Total payments on training	15 139	8 473	7 591	9 077	9 077	9 077	9 265	9 457	9 883

Over the 2026 MTEF, budget allocated for training and bursary holders is aimed at enhancing state capacity and improving service delivery. The department will continue to train its employees through the National School of Government and private institutions and will identify relevant generic and technical training.

9.3 Gender Responsive Budgeting

TABLE 10.13: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
	2025/26			2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	28 279	28 279	28 279	29 297	29 297	29 297
Percentage of women employed at Salary Level 1-12 within the department	494 065	494 065	494 065	511 851	511 851	511 851
Percentage of procurement for women-owned companies	226 000	226 000	226 000	234 136	234 136	234 136
Total	748 344	748 344	748 344	775 284	775 284	775 284

The 2025/26 main, adjusted, and revised appropriations remain unchanged at R748.3 million, indicating stability in the baseline allocation for departmental GRB-related initiatives.

Over the 2026 MTEF, R775.3 million is allocated in all the MTEF years. The budget allocation is maintained over the MTEF, this indicates the department's continued commitment to supporting gender responsive budgeting and gender transformative initiatives.

The largest share of the budget remains allocated to women at Salary Levels 1–12, accounting for over 66% of annual allocations. Allocations for women in SMS and women-owned procurement remain stable but grow modestly, indicating consistency in these targeted areas.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.13: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Sale of goods and services produced by department (excluding capital assets)	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Sales by market establishments	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits	27 188	24 514	42 678	37 217	81 032	88 183	40 283	42 096	43 990
Interest, dividends and rent on land	10		3			4			
Interest	10		3			4			
Sales of capital assets		1 319	3 062			2 742			
Transactions in financial assets and liabilities	115	270	65	118	118	306	126	132	138
Total departmental receipts	28 558	27 507	48 154	39 018	82 833	94 161	86 262	90 023	94 065

TABLE 10.14: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	987 626	1 988 831	2 234 867	2 255 446	2 351 092	2 407 009	2 286 338	2 222 774	2 345 467
Compensation of employees	636 011	1 194 681	1 554 234	1 732 623	1 732 623	1 766 065	1 797 270	1 879 996	1 914 596
Salaries and wages	542 341	1 084 610	1 427 162	1 323 869	1 323 869	1 609 839	1 191 160	1 246 611	1 292 709
Social contributions	93 670	110 071	127 072	408 754	408 754	156 226	606 110	633 385	621 887
Goods and services	351 615	794 150	680 633	522 823	618 469	640 944	489 068	342 778	430 871
Administrative fees	3 267	8 285	9 327	4 622	6 055	6 635	8 389	6 744	7 050
Advertising	9 338	29 493	20 908	2 868	129	272		547	572
Minor assets	314	1 082	1 125	779	238	239		1 156	1 208
Audit costs: External	5 495	5 890	5 908	5 923	5 870	6 368	6 128	6 406	3 694
Bursaries: Employees	764	2 522	1 993	1 616	1 616	1 081	700	766	802
Catering: Departmental activities	12 987	41 302	17 667	2 420	880	800	16 054	3 574	3 735
Communication (G&S)	7 920	7 711	16 369	14 028	11 984	20 102	53 048	61 565	45 261
Computer services	7 671	23 007	71 980	26 455	64 455	84 691	14 503	15 156	15 838

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	1 614	6 687	12 870	73	716	1 741	973	1 076	1 125
Science and technological services		914							
Contractors	45 920	116 437	89 323	55 741	70 363	77 456	69 020	60 099	60 804
Agency and support/outsource d services	2 317	5 618	5 467	2 105	349	349	20 058	2 882	3 012
Fleet services (including government motor transport)	54 095	81 660	128 568	70 618	153 340	152 806	55 728	44 777	41 790
Inventory: Clothing material and accessories	18 297	76 993	76 343	44 789	29 129	27 238	128 235	37 757	140 481
Inventory: Farming supplies		1	27						
Inventory: Food and food supplies	2 088	1 552	1 021	1 093				1 194	1 248
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		59							
Inventory: Materials and supplies	502	5 498	1 852		1 856	2 226	305	25	367
Inventory: Medical supplies	406	1 079	150				2 200		
Inventory: Medicine									
Inventory: Other supplies	3 020	11 152	3 544		700	4 851		946	989
Consumable supplies	7 749	12 428	12 291	2 280	840	8 489	1 829	2 346	2 828
Consumables: Stationery, printing and office supplies	1 868	2 765	1 887	1 598	945	1 238	1 535	1 285	1 342
Operating leases	44 808	55 391	50 627	118 622	89 030	94 347	47 303	50 859	53 148
Rental and hiring	2 980	10 980	3 579	1 540	6	8		2 152	2 249
Property payments	16 904	15 647	20 664	11 416	25 015	27 237	25 237	23 437	24 492
Transport provided: Departmental activity	14 019	46 634	46 742	4 898	1 570	2 829	1 773	4 483	4 685
Travel and subsistence	10 916	43 556	27 296	9 948	18 823	23 037	7 430	5 879	6 139
Training and development	6 275	52 007	20 783	132 687	131 649	93 072	150	5 557	5 807
Operating payments	668	1 549	1 160	288	271	558	774	930	972
Venues and facilities	69 115	126 251	29 351	5 770	494	812	27 000	474	495
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	13 164	11 434	9 238	4 897	7 287	12 867	5 122	5 352	5 593
Provinces and municipalities	769	479		214	907	1 052	224	234	245
Provinces					541	891			
Provincial agencies and funds					78	891			
Municipalities	769	479		214	366	161	224	234	245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Municipal agencies and funds	769	479		214	366	161	224	234	245
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	12 395	10 955	9 238	4 683	6 380	11 815	4 898	5 118	5 348
Social benefits	11 171	10 836	8 442	4 683	6 257	7 985	4 898	5 118	5 348
Other transfers to households	1 224	119	796		123	3 830			
Payments for capital assets	187 219	365 558	236 598	102 375	161 604	246 561	57 494	61 136	58 886
Buildings and other fixed structures		91		12 036					
Buildings		91			(12 036)				
Machinery and equipment	186 117	365 467	236 598	90 339	161 604	246 561	57 494	61 136	58 886
Transport equipment	180 377	314 058	129 588	81 351	119 130	127 008	30 935	35 746	32 353
Other machinery and equipment	5 740	51 409	107 010	8 988	42 474	119 553	26 559	25 390	26 533
Software and other intangible assets	1 102								
Payments for financial assets	392	1 261	260		5	68			
Total economic classification	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	182 578	205 123	203 825	178 864	180 012	199 992	166 132	208 278	214 653
Compensation of employees	125 611	137 281	148 696	150 709	150 709	153 080	146 221	187 419	195 853
Salaries and wages	108 565	118 159	127 232	132 911	132 911	131 344	124 908	165 146	172 578
Social contributions	17 046	19 122	21 464	17 798	17 798	21 736	21 313	22 273	23 275
Goods and services	56 967	67 842	55 129	28 155	29 303	46 912	19 911	20 859	18 800
Administrative fees	119	447	1 452	98	221	685	94	98	103
Advertising	2 034	3 368	5 034						
Minor assets	65	249	831		1	1			
Audit costs: External	5 495	5 890	5 908	5 923	5 870	6 368	6 128	6 406	3 694
Bursaries: Employees	764	2 522	1 993	1 616	1 616	1 081	700	766	802
Catering: Departmental activities	2 361	2 555	947	650	150	48	54	101	106
Communication (G&S)	963	499	429	1 345	828	548	544	729	762
Computer services	7 671	18 376	136	8 861	8 861	8 661	4 043	4 225	4 415

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	948	1 347	1 850	73	382	499	823	926	968
Science and technological services		766							
Contractors	2 106	2 105	4 011	503	1 949	3 207	1 543	1 349	1 410
Agency and support/outsource d services	368	697	739						
Fleet services (including government motor transport)	1 350	755	660	1 570	1 380	1 100	505	1 183	1 235
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	1	1							
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies			39						
Consumable supplies	5 087	5 961	5 280	741	369	7 444	364	463	484
Consumables: Stationery, printing and office supplies	483	1 536	1 503	260	493	914	468	477	498
Operating leases	9 403	1 626	964	501	763	1 341	536	550	575
Rental and hiring	1 034	758	28	440	6	8			
Property payments	11 332	9 008	11 835	2 883	3 532	11 563	2 545	953	996
Transport provided: Departmental activity	413	1 054	995	215					
Travel and subsistence	728	2 508	3 267	287	367	487	694	347	363
Training and development	1 663	1 805	729	1 082		62	150	1 133	1 184
Operating payments	649	1 070	803	127	166	556	24	139	145
Venues and facilities	1 632	2 939	3 858	334	203	521		308	322
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	812	792	801		106	1 374			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Households	812	792	801		106	1 374			
Social benefits	406	714	424		60	237			
Payments for capital assets	5 846	14 282	15 435	5 774	35 792	20 291	5 392	5 584	5 836
Machinery and equipment	4 744	14 191	15 435	5 774	35 792	20 291	5 392	5 584	5 836

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment	2 536	1 349	1 016	3 203	3 388	4 638	1 762	2 047	2 140
Other machinery and equipment	2 208	12 842	14 419	2 571	32 404	15 653	3 630	3 537	3 696
Software and other intangible assets	1 102								
Payments for financial assets	141	1 260	166			23			
Total economic classification	189 377	221 457	220 227	184 638	215 910	221 680	171 524	213 862	220 489

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	197 256	320 435	268 742	263 651	240 973	234 271	251 658	279 531	290 112
Compensation of employees	78 421	102 769	123 724	145 959	145 959	142 578	141 184	168 943	176 545
Salaries and wages	70 051	91 383	108 919	120 628	120 628	123 290	114 687	141 254	147 610
Social contributions	8 370	11 386	14 805	25 331	25 331	19 288	26 497	27 689	28 935
Goods and services	118 835	217 666	145 018	117 692	95 014	91 693	110 474	110 588	113 567
Administrative fees	3 057	6 454	6 133	4 366	4 320	4 434	6 410	4 592	4 800
Advertising	6 722	14 345	7 965	2 293				547	572
Minor assets	159	416	5	779				1 156	1 208
Bursaries: Employees									
Catering: Departmental activities	9 358	18 272	8 906	1 770	177	178		3 473	3 629
Communication (G&S)	6 166	2 209	5 306	10 299	5 174	5 026	12 033	9 801	10 242
Computer services		51							
Consultants: Business and advisory services	666	753	262		282	282	150	150	157
Contractors	42 027	98 785	64 514	53 502	60 738	58 688	61 378	52 140	52 487
Agency and support/outsource d services	1 916	4 717	2 878	2 105			2 758	2 882	3 012
Fleet services (including government motor transport)	3 799	1 944	2 495	7 735	5 223	6 708	11 822	6 247	6 528
Inventory: Clothing material and accessories	3 719	695		2 000				2 653	2 772
Inventory: Farming supplies									
Inventory: Food and food supplies	2 087	1 551	1 021	1 093				1 194	1 248
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		59							
Inventory: Materials and supplies									
Inventory: Medical supplies	145	22	2						
Inventory: Medicine									
Inventory: Other supplies	978	1 846	166					946	989

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumable supplies	2 070	1 946	2 535	889	204	306	930	972	1 016
Consumables: Stationery, printing and office supplies	857	1 004	159	803	3	3		319	333
Operating leases	6 624	2 013	931	1 254	3 629	3 981	750		
Rental and hiring	1 579	4 126	611	1 100				2 152	2 249
Property payments	3 929	4 265	3 452	6 824	5 199	4 239	8 314	7 459	7 795
Transport provided: Departmental activity	10 683	19 265	13 156	4 683	280	279	823	4 483	4 685
Travel and subsistence	2 731	7 847	5 783	8 677	9 551	7 335	5 106	4 041	4 222
Training and development	2 181	7 377	3 874	1 923	95	95		4 424	4 623
Operating payments	19	389		161				791	827
Venues and facilities	7 363	17 315	14 864	5 436	139	139		166	173
Interest and rent on land									
Interest									
Transfers and subsidies	726	337	420	934	2 511	5 152	977	1 021	1 067
Provinces and municipalities	349				78	78			
Municipalities	349								
Municipal agencies and funds	349								
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	377	337	420	934	2 433	5 074	977	1 021	1 067
Social benefits	198	296	251	934	2 356	4 997	977	1 021	1 067
Payments for capital assets	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Buildings and other fixed structures									
Buildings									
Machinery and equipment	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Transport equipment	37 548	4 285	1 098	6 862	6 859	6 325	4 697	4 973	5 196
Other machinery and equipment	3 288	4 551	5 517	409	3 889	8 338	3 929	1 853	1 937
Software and other intangible assets									
Payments for financial assets	40		60		3	3			
Total economic classification	238 858	329 608	275 837	271 856	254 235	254 089	261 261	287 378	298 312

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	607 792	1 463 273	1 762 300	1 812 931	1 930 107	1 972 746	1 868 548	1 734 965	1 840 702
Compensation of employees	431 979	954 631	1 281 814	1 435 955	1 435 955	1 470 407	1 509 865	1 523 634	1 542 198
Salaries and wages	363 725	875 068	1 191 011	1 070 330	1 070 330	1 355 205	951 565	940 211	972 521

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social contributions	68 254	79 563	90 803	365 625	365 625	115 202	558 300	583 423	569 677
Goods and services	175 813	508 642	480 486	376 976	494 152	502 339	358 683	211 331	298 504
Administrative fees	91	1 384	1 742	158	1 514	1 516	1 885	2 054	2 147
Advertising	582	11 780	7 909	575	129	272			
Minor assets	90	417	289		237	238			
Catering: Departmental activities	1 268	20 475	7 814		553	574	16 000		
Communication (G&S)	791	5 003	10 634	2 384	5 982	14 528	40 471	51 035	34 257
Contractors	1 787	15 547	20 798	1 736	7 676	15 561	6 099	6 610	6 907
Agency and support/outsource services	33	204	1 850		349	349	17 300		
Fleet services (including government motor transport)	48 946	78 961	125 413	61 313	146 737	144 998	43 401	37 347	34 027
Inventory: Clothing material and accessories	14 578	76 298	76 343	42 789	29 129	27 238	128 235	35 104	137 709
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	502	5 498	1 852		1 856	2 226	305	25	367
Inventory: Medical supplies	261	1 057	148				2 200		
Inventory: Medicine									
Inventory: Other supplies	2 042	9 306	3 339		700	4 851			
Consumable supplies	592	4 521	4 476	650	267	739	535	911	1 328
Consumables: Stationery, printing and office supplies	528	225	225	535	449	321	1 067	489	511
Operating leases	28 781	51 752	48 732	116 867	84 638	89 025	46 017	50 309	52 573
Rental and hiring	367	6 096	2 940						
Transport provided: Departmental activity	2 923	26 315	32 591		1 290	2 550	950		
Travel and subsistence	7 457	33 201	18 246	984	8 905	15 215	1 630	1 491	1 554
Training and development	2 431	42 825	16 180	129 682	131 554	92 915			
Operating payments		90	357		105	2	750		
Venues and facilities	60 120	105 997	10 629		152	152	27 000		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	11 626	10 305	8 017	3 963	4 670	6 341	4 145	4 331	4 526
Provinces and municipalities	420	479		214	829	974	224	234	245
Provinces					463	813			
Provincial agencies and funds						813			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Municipalities	420	479		214	366	161	224	234	245
Municipal agencies and funds	420	479		214	366	161	224	234	245
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	11 206	9 826	8 017	3 749	3 841	5 367	3 921	4 097	4 281
Social benefits	10 567	9 826	7 767	3 749	3 841	2 751	3 921	4 097	4 281
Other transfers to households	639		250			2 616			
Payments for capital assets	140 537	342 440	214 548	89 330	115 064	211 607	43 476	48 726	45 917
Buildings and other fixed structures				12 036					
Buildings					(12 036)				
Machinery and equipment	140 537	342 440	214 548	77 294	115 064	211 607	43 476	48 726	45 917
Transport equipment	140 293	308 424	127 474	71 286	108 883	116 045	24 476	28 726	25 017
Other machinery and equipment	244	34 016	87 074	6 008	6 181	95 562	19 000	20 000	20 900
Software and other intangible assets									
Payments for financial assets	211	1	34		2	42			
Total economic classification	760 166	1 816 019	1 984 899	1 906 224	2 049 843	2 190 736	1 916 169	1 788 022	1 891 145

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 706	4 695	3 544	8 342	8 342	8 342	6 833		
Compensation of employees									
Salaries and wages									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	4 706	4 695	3 544	8 342	8 342	8 342	6 833		

TABLE 10.19: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Unallocated	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946
Total transfers to municipalities	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2026/27	R 742 575 000
Responsible MEC	MEC for Agriculture and Rural Development.
Administering Department	Department of Agriculture and Rural Development.
Accounting Officer	Head of Department.

1. OVERVIEW

Vision

A food secure and healthy Gauteng through sustainable, inclusive, transformed and globally competitive agricultural value chains.

Mission

To attain our vision through:

- Ensuring sustainable agricultural production and land use;
- Enabling participation in inclusive commercial agri-food value chains;
- Promoting food security and food safety in line with international best practice;
- Facilitating agricultural and rural development that stimulates sustainable jobs;
- Contributing to the One Health System;
- Leveraging effective partnerships.

Values

- Integrity;
- Accountability;
- Commitment;
- Responsiveness;
- Innovation;
- Activism;
- Team orientation.

Strategic Goals

Food security exists when all people always have physical and economic access to sufficient food to meet their dietary needs for a productive and healthy life. To sustain food security, availability, access, and utilisation of food must be secured. The right to access adequate food is universally recognised as a basic human right, to be achieved by 2030, as reflected in the United Nations Declaration on Human Rights, the 1996 Rome Declaration on World Food Security, and the United Nations Sustainable Development Goals.

Core Functions and Responsibilities

The department's mandate is derived from the Constitution of the Republic of South Africa. The department is required to:

- Ensure provision of sufficient food and water;
- Ensure provision of veterinary services in the province;
- Provincial planning;
- Pollution control;
- Regional planning and development;
- Urban and rural development, as well as
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

Main services

The department's focus is on harnessing and maximising the economic potential of the province's agricultural sector and ensuring food security for all. Agriculture has been identified as one of the province's eleven key economic sectors. Nationally, the sector is set to create one million jobs by 2030. The department will ensure that the sector is involved in all interventions aimed at radically transforming, modernising, and reindustrialising Gauteng.

Specific activities include:

- Driving the transformation agenda that seeks to reindustrialise and modernise agricultural value chains;
- Establishing incubation farms and programmes for agro-processing and primary agriculture;
- Developing structured capacity building and mentorship programmes for farmers to deal with current realities;
- Forming strategic partnerships and alliances to reindustrialise the province's agricultural sector through escalation of investment in the agro-processing sector;
- Encouraging the establishment of individual homestead or backyard gardens, schools, and community food gardens to serve mainly the province's resource-poor communities. The target groups include the elderly, the unemployed, women, youth, people with disabilities and HIV & AIDS affected/infected households;
- Creating an interactive electronic platform for the exchange of market information and interaction between role players across various value chains;
- Ensuring a state veterinary service that offers both a regulatory and developmental public service that enables trade in livestock and livestock products, veterinary public health, biosecurity, animal welfare and animal disease control, and a primary animal health care service in townships, informal settlements, and amongst emerging livestock producers. This is intended to contribute to realising the National Development Plan's 2030;
- Issuing certificates for the export of animals and animal products;
- Coordination with other GPG departments and municipalities to contribute to rural development in the province;
- Contributing to the implementation of the Gauteng Rural Social Compact Plan by assisting the plan's signatories to implement their projects; and
- Conducting awareness sessions on BBBEE and Agri BEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act, No. 46 of 2013 and the current draft Agri BEE Sector charter that is expected to be finalised and gazetted.

The development of this plan is aligned with the National Development Plan 2030, the Medium-Term Development Plan (MTDP) 7th administration priorities, and provincial priorities as outlined in the Growing Gauteng Together (GGT) 2030. The Gauteng Department of Agriculture and Rural Development previously included the environment function, however, following the reconfiguration by Premier Panyaza Lesufi this function has been moved, and Environment is now a standalone department. This has several implications for the department, including budget, organisational structure, and staffing, which, in turn, affect the department's capacity to deliver effectively on its strategy and mandate. The department is yet to finalise the macro-organisational structure, which will be submitted to the Minister of Public Service and Administration for concurrence.

External activities and events relevant to budget decisions

Countries have committed to eradicating extreme poverty and hunger by half and to developing strategies to address food security at the national, regional, and global levels. Goal 1 of the Sustainable Development Goals (SDGs) is to end hunger, achieve food security and improved nutrition and promote sustainable agriculture. South Africa has, by becoming a signatory to the Universal Declaration on Human Rights, the Rome Declaration on World Food Security, and the Sustainable Development Goals, committed itself to finding ways and opportunities to achieve and promote food security.

The agricultural sector is a key contributor to food availability in South Africa, both for individuals and households. The Statistics South Africa (Stats SA) General Household Survey (GHS) 2023 shows that the percentage of people who experienced hunger decreased from 29.3 per cent in 2002 to 11.1 per cent by 2019, before gradually increasing to 15 per cent in 2023. The households that were vulnerable to hunger has declined from 24.2 per cent in 2002 to 13.5 per cent in 2023. Additionally, it shows that the percentage of households with limited access to food decreased from 23.6 per cent in 2010 to 17.8 per cent in 2019, then increased to 23.1 per cent by 2023. Simultaneously, the percentage of people with more limited access to food declined from 25.2 per cent in 2011 to 19.5 per cent in 2019 before increasing to 26.2 per cent by 2023. Farming is an essential method of reducing poverty and hunger. Globally, many poor people live in rural areas, and farming is predominant. Through farming and smallholder agriculture, land and labour productivity increase, with positive effects on the livelihoods of the poor by boosting food availability and family income (Nkwana, 2016:5). Food availability depends on a country's ability to import, store, process, and distribute food. The National Policy on Food and Nutrition Security identifies 3 main elements related to food availability: investment in agriculture, support for food production, and support for food storage and distribution networks.

Gauteng has a thriving economy. It is the financial capital and the most important economic region in South Africa. Although historically built on a mining and industrial base, the Gauteng economy has since diversified and is now primarily driven by finance, business, and community services. Gauteng had a population of 15 million in 2022, up from 12 million in 2011, and is the smallest province in the country by land area, according to Statistics South Africa (StatSA) 2022.

Gauteng has one of the highest population and household growth rates, driven by both the natural population growth and net immigration. This has a profound impact on the population structure of Gauteng society and naturally finds expression in how the built environment is constructed and arranged to accommodate people. This, in turn, has a significant direct and indirect impact on the natural environment, the use of natural resources and ecosystem functioning.

In terms of the 2018 National Biodiversity Assessment, the key issues highlighted are changes in the hydrological regime, water quality, and abstraction, which are major pressures on aquatic biodiversity and some terrestrial ecosystems. For terrestrial areas, the major pressures are habitat loss due to land clearing for croplands (35 per cent for the province), human settlements and industry (24 per cent), plantations (3 per cent), and mining (2 per cent), with the majority occurring in metropolitan areas.

Furthermore, overutilisation results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. Changes to the fire regime have a detrimental effect on biodiversity. Species which have evolved special adaptations to survive fire struggle to cope with fires that have increased or decreased intensity and occur more often than in the past. In addition, the risk of biological invasions and their disrupting effect on key ecological processes and ecosystem services on which the citizens of Gauteng depend. Lastly, the environmental impacts of mining need to be considered due to its direct and indirect effects on the province's sustainability.

Acts, rules and regulations

- Animal Identification Act (Act 6 of 2002)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Gauteng Noise Control Regulations, 1999
- National Water Act, 1998 (Act 36 of 1998)
- Agriculture Products Standards Act, 1990 (Act 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Perishable Products Export Control Act, 1983 (Act 9 of 1983)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Plant Breeders' Rights Act, 1976 (Act 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Hazardous Substances Act, 1973 (Act 15 of 1973)
- Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970)
- Medicines and Related Substances Control Act, (Act 101 of 1965)
- Animal Protection Act, (Act 71 of 1962)
- Stock Theft Act, (Act 57 of 1959)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Performing Animals Protection Act, (Act 24 of 1935)
- Land and Agrarian Reform Programme (LARP)
- National Comprehensive Rural Development Programme (CRDP) (2009)
- Land Care guidelines
- Expanded Public Works Programme (EPWP) guidelines
- Industrial Policy Action Plan (IPAP)
- National Development Plan (NDP)
- Agricultural Policy Action Plan (APAP)
- Comprehensive Agricultural Support Program (CASP) and
- National Veterinary Strategy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Financial Management

The mandate of the Financial Management component in the department is to improve financial accountability and compliance with prescripts and regulations. The output indicators will ensure that the unit provides sound financial management, accounting services, liveable facilities and mobility.

The Financial Management component is responsible for designing, implementing, and maintaining internal controls necessary to enable the preparation of financial statements free from material misstatement, as well as to ensure compliance with legislation to achieve a clean audit. The component must correctly record and explain the transactions, monitor the resources and activities under the department's control. The department will also endeavour to prioritise the implementation of the planned Broad-Based Black Economic Empowerment (BBB-EE) targets.

During the period under review, the department paid 52% of all invoices received within 15 days. Reasons for underperformance include: cash flow challenges encountered in the reporting period. The cash flow challenge relates to GDARD still paying GDENV overhead cost; these claims are being processed monthly to recover the funds. The addendum to the Memorandum of Understanding (MOU) to claim back funds was finalised, and claims were processed, but still impacted on the cash flow, mainly on the time taken to process these claims. There were not enough funds to process invoices on the payment run. The clearing of payment exceptions was done, but exceeded the 15-day processing period. This was further delayed by system errors at SITA. During the period under review, recipients (RLS02s) also submitted confirmations of goods receipts late, delaying the processing of invoices on time.

This challenge will only be addressed once separate service level agreements (SLAs) and purchase orders (POs) have been finalised, and each department pays its own overhead costs. A few SLAs have not yet been finalised at the end of the 3rd Quarter 2025, due to capacity issues raised in Legal Services. The new target date is at the end of March 2026. All system-related errors are escalated to the provincial treasury for assistance in resolving them. An Investigation report on late submission of RLS02s is done monthly, and to implement consequence management, warning letters were issued for non-compliance.

Supply Chain Management

Supply Chain Management (SCM) is an integral part of prudent financial management in the department. Supply Chain Management (SCM) primarily aims to ensure that the procurement system is fair, equitable, transparent, competitive, and cost-effective, in accordance with constitutional requirements. The programme seeks to streamline every part of the supply chain management and the processes involved to ensure compliance with legislative requirements. The National Treasury Supply Chain Management (SCM) regulations issued in terms of the Public Finance Management Act (PFMA) set out requirements for the governance of procurement processes and establish a high-level government policy. The department has developed policies and procedures that are consistent with the legislative framework and are used as tools to manage the procurement process and ensure compliance.

All tenders above R1 million are implemented through open tender processes to ensure compliance with the general principles of fairness, equitability, transparency, competitiveness, and cost-effectiveness. The prequalification criteria in terms of preferential procurement regulations (PPR) 2017, regulations 4, were previously applied to advance businesses owned by designated groups and compulsory sub-contracting, preferential procurement regulations (PPR) 2017, to the rand value of tenders above R30 million. The department continues to support the Township Revitalisation Programme and ensures that it procures goods and services from township-based suppliers.

GDARD procurement targets in relation to businesses owned by Women, Persons with Disabilities (PwDs), Military Veterans, and an increase in department spend in townships, were not achieved in the reporting period under review. Although the department targeted these categories when procurement requests for $\leq$ R1000 000 are made, it did not achieve the targets as planned. The department targets all these groups when requesting quotations based on the commodities, it remained a challenge during the reporting period under review. GDARD has developed a database of companies in these categories and plans to give preference to them when soliciting bids and requests for quotation (RFQs). When they do not meet compliance requirements, these groups are assisted by the Gauteng Provincial Treasury (GPT) and the BBEE unit in GDARD. Departmental plans are underway to profile and support enterprises, and these designated groups will be prioritised going forward. This platform seeks to increase awareness in funding, business management, record keeping and tax compliance. The percentage of total procurement that targets businesses owned by Women is at 34%, while PwDs and military veterans are at a 0%. The recently introduced mechanisms to improve spending of designated groups are expected to yield positive results in the new financial year, as the current 2025/26 financial year had significant challenges in achieving targets. The challenge was exacerbated by capacity challenges in the SCM Unit, which have since been addressed.

The department's spending in townships is 29%. Although the department targeted businesses owned by designated groups when requests for procurement for $\leq$ R1000 000 are made, the department did not achieve the target that was set. Youth has achieved 41% of the target, against a target of 40%. GDARD has developed a database of companies owned by this category and plans to solicit bids and RFQs from them. When they do not meet compliance requirements, these groups are assisted by the Gauteng Provincial Treasury (GPT) and the BBBEE unit at GDARD. Businesses owned by PwDs will be targeted and allocated higher specific goal points when advertising bids/quotations. No new instances of irregular expenditure were experienced, and all tenders were conducted through the open tender system. There was, however, irregular expenditure recorded in the first quarter, linked to a contract awarded in prior years around 2022/23, in which the department opted to pay subcontractors directly, and this was raised as a finding in the 2024/25 year-end audit. The practice was stopped after the auditor general raised the matter, but the expenditure had already been paid.

Human Resource Management

The application of Human Resource Management (HRM) policies will be adhered to, and there will be consistency to ensure that human resources practices are carried out effectively and efficiently. HRM will ensure the indicator is effectively applied across recruitment practices. The purpose of choosing the outcome indicator is that it is also aligned to the Public Service Regulations 2016, Employment Equity Act, Public Service Act, Basic Conditions of Employment Act, Labour Relations act and Department of Public Service and Administration (DPSA) directives, over and above that, there are also internal departmental processes and policies to be followed such as recruitment policy, human resource plan and employment equity plan.

Special Projects

Ntirhisano is a Community Outreach programme initiated by the Provincial Government to address service delivery issues. The department continued to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support and land availability. Hundred per cent (100%) of Ntirhisano commitments were resolved. All cases (50) that were allocated were resolved. The Customer Relationship Management (CRM) dynamics were functional during the period under review.

Agricultural Producer Support and Development

The COVID-19 pandemic has imposed the upscaling of food production support, farmer support and development towards food security. Furthermore, this disaster is likely to cause limited access to agricultural inputs and a diminishing income-earning potential for producers, including subsistence, smallholder, and commercial producers, as the province/country is under lockdown. In order to cushion producers and households who rely on agriculture from the negative impact resulting from the COVID-19 pandemic and ensuring food production as well as supply and to ensure and enhance functionality of subsistence, smallholder, women and youth producers, as well as people living with disability, the department continues to provide agricultural support to smallholder producers to enhance producing and marketing of their produce during and post COVID-19 pandemic, therefore budget allocation cannot be over empathised. The outbreak will negatively impact our people's livelihoods and the country's food security, notwithstanding our unique dynamics as a province. In responding to this outbreak, the department leading the economic work stream has developed key immediate, short-term, and long-term actions to address the likely impact of the coronavirus outbreak. The department has taken the initiative to establish its food security plan by developing several planned activities. This would enable the Gauteng Province to address food insecurity challenges in vulnerable communities and those severely affected. Accordingly, key agricultural commodities have been identified for support with specific production inputs, including grains, poultry, livestock (cattle), piggery, and horticulture.

The submission to support red meat producers could not be finalized as the appointed service provider declined the Purchase Order, citing under-quoting, which resulted in no support being rendered, forty-four (44) producers in the grain commodity were supported with soya beans and maize. In addition, eighteen (18) women producers, 50 smallholder producers, and 20 smallholder producers were supported with grain production inputs, borehole drilling and renovation of plastic tunnels to produce food in Sedibeng and West Rand. Furthermore, two thousand one hundred (2100) hectares were planted for food production in the 2025/26 period. The various trainings undertaken by the department resulted in 329 participants trained in various skills development programmes in the sector i.e. grain farmers information day, practical demonstration of FAMACHA scoring for assessing anaemia in goats and training on water use management and irrigation system, business skills and enterprise development, aquaculture, financial management, hemp planting for fibre production, pork meat processing, basic poultry production, amongst others. Most farmers were not available due to the current planting season and to address the challenges of oversaturation (high rainfall) in their planting fields, 511 capacity-building activities were conducted, including 39 for smallholder producers to be commercialised in the 2025/26 period.

The approval of the conditional grant and the release of funds to support subsistence producers enabled the overachievement of the target, where 1,623 subsistence women producers and 2,363 subsistence producers were supported with production inputs, training, extension and advisory services for the period under review.

Veterinary Services

The mandate of the veterinary services remains unchanged and is primarily directed by the provisions of both the Animal Diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary

services. These new mandates are aimed at ensuring that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). It is important to note at this point that this is a new, unfunded mandate. All provincial veterinary services are required to fulfil this mandate despite lacking the necessary resources. Mobile veterinary clinics will also be expanded to ensure more reach, as the demand has shown to grow over the past three years.

Support from veterinary services to producers earmarked for the commercialisation programme will be intensified through mentorship and animal health programmes. Some programmes targeted at poultry and pig producers and interventions will primarily focus on improving biosecurity standards on these farms. Good biosecurity practices have always paid dividends for farming enterprises, providing almost guaranteed protection against disease incursions on their farms. The context within which the support is given to poultry producers must tie in with the objectives of the national poultry masterplan. These interventions also pave the way for our farmers to access formal and international markets. It is also for this very reason that we are commissioning a feasibility study which will guide the establishment of a feedlot which will possibly use to aggregate produce from small-scale farmers to create the necessary scale required to supply demands for such markets.

The target for visits to Epidemiological units for Veterinary interventions was not met in the 2025/26 period, and only 1 088 visits were conducted. The control of the Foot and Mouth disease (FMD) outbreak remains our main focus. Officials are divided into vaccination teams, and only one Epi Unit is reported per team per property vaccinated. This limits the number of Epi units visited per day to the number of vaccination teams. Disease outbreak investigations, determination of day 0 inspections, and permit issuing for loading of cattle to designated abattoirs are the main focus of Regulatory and Community State veterinarians. Routine FMD inspections around Onderstepoort, auction biosecurity inspections continue. No other routine work is performed as no other vaccine is available. FMD vaccine also ran out mid-December, and most officials were asked to take leave, leaving only skeleton staff. Temba animal clinic continues to render basic services due to the shortage of most drugs.

The Clinical Veterinary Service Interventions to pets in Gauteng Communities has managed to attend to a total of 119 cases out of the planned 95. The number of pet interventions exceeded the planned target because officials who attend to FMD-positive farms could not attend to other livestock cases in the subsequent days due to the risk of disease spread and therefore, pet interventions were organised during December for officials to attend to pets while they could not attend to livestock cases.

A total of 4 127 export control certificates were issued. The amounts of exports and the number of certificates issued are dependent on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries.

The department has achieved 247 of its planned targets for the number of inspections conducted on facilities producing meat in 2025/26. The ongoing outbreak of FMD in the province has made it difficult to achieve the planned monthly target of 100 abattoir inspections. More inspections will be done in quarter 4. Most customers were satisfied with the services rendered, with an overall satisfaction rate of 95%, which was well above the target of 80%.

Livestock Improvement and Traceability Systems (LITS)

South Africa does not have a national livestock traceability system. This has affected our ability to access certain international markets as opposed to our neighbouring countries, namely Botswana and Namibia, who have enjoyed access to premium markets for their produce. The project is currently driven from the Technology and Innovation Agency (TIA) of the Department of Science and Technology (DST), who are currently in the process of developing a business plan towards implementation. The system, once developed, will also assist the country in addressing the scourge of livestock theft.

Research and Technology Development Services

The department supported 0 SMMEs through the South African Good Agricultural Practices (SA GAP) programme. There were delays in the finalisation of compliance audits, and compliance certificates could not be issued to all the targeted SMMEs on time. Furthermore, three (3) research presentations were made at technology transfer events for the period under review. i.e. Incorporating Silage in Fodder Flow Planning and Fodder Flow Planning for Emerging Farmers were delivered on 27th of November 2025 at Plot 547, Kameelzynkraal, Bapsfontein, and Industrial Hemp Cultivation Practices was delivered at Plot 70, Hardekool, Bultfontein on 28th of November 2025.

During the 2025/26 period, a total of 3 Agri-Tech Seminars were organised. The department organised and hosted in collaboration with the Agriculture Research Council (ARC), an Agri-Tech seminar in the form of a Hydroponic Sprout Production Demonstration Day on the 27th of November 2025 at Plot 547, Kameelzynkraal, Bapsfontein, and an ARC-CAN-03 Industrial Hemp Planting Demonstration Day on the 28 of November 2025 at Plot 70, Hardekool Street, Bultfontein, Pretoria. The department, in collaboration with the National Empowerment Fund (NEF), hosted an Agri-Tech seminar in the form of an

Agro-Processing Blended Finance Scheme Webinar on the 2nd of December 2025. The department supported 4 women from Agri-parks with cold rooms to enable them to preserve harvests, reduce post-harvest losses, and improve food distribution for the growing demand they serve across local markets.

Agricultural Economic Services

The collaboration with SABS and the National Department of Agriculture enabled the department to support 113 farmers with production economic services. A total of 60 agri- businesses were supported with marketing services to access markets, improve visibility of agricultural products and sell their produce, and 40 agropreneurs were capacitated on farm management to make informed decisions on their farms through collaboration with the Ekurhuleni Metropolitan Municipality. Furthermore, a total of 71 micro home- based agro-processing enterprises were supported in TISH with marketing and advisory services to ensure that they comply with food safety requirements and to enable them to participate in the mainstream economy of Gauteng Province.

A total of 32 Agribusinesses were supported with Black Economic Empowerment advisory services. Businesses were supported during Joburg Market Farmers' and SMME Day, Sedibeng District Municipality, 4th Annual Agri-summit 2025, GDARD services and SMMEs support workshop, The Economic Empowerment Summit for Persons with Disabilities, and City of Johannesburg Market Day. The department managed to aggregate 151 volumes of agricultural produce through agro logistics for agriparks. The department had issued an advert for Agroprocessing Financial Support in the period under review. Requests for technical support from prospective applicants resulted in 128 responses providing agricultural economic information to farmers and 4 macroeconomic reports compiled for the 2025/26 period.

Rural Development

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD continues with the coordination of the Rural Development Programme in line with the proposed Minister's performance agreement. The Draft National Integrated Rural Development Strategy will provide guidance on how rural development will be implemented nationally, and Gauteng Province will not be exempted.

A total of 14 skills opportunities are planned for stakeholders in the communal and rural areas. The opportunities will be in the areas of business development and social facilitation. SMMEs will be supported by providing equipment that improves their growth and efficiency, in line with their stated needs. Most of the support will be done through Enterprise and Supplier Development as part of improving the departmental BBBEE performance.

Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with the AgriBEE charter. Compliance with the AgriBEE charter will contribute towards transformation of the sector. The profiling of Home -based enterprises in targeted households in all districts will be implemented with support from other stakeholders such as DED Enterprise Development and Inclusive Economy, COGTA (CDWs), Municipalities/ local communities, Treasury (CSD Registration), tribal authorities such as Sokhulum Council of Stakeholders, Social Compact Partners, Farmer Organisations, Private Sector, StatsSA, Department of Social Development.

The release of land will focus on land owned by the province, but will also consider land from other partners, such as municipalities and the private sector. Support for production initiatives in communal and rural areas will be done in collaboration with the agriculture programme. GDARD will continue to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. These issues will continue to be raised, particularly in rural districts. There will be an increase in service delivery requests as more people are aware of the Ntirhisano Programme and see other challenges being resolved through it.

A total of 4 skills opportunity programmes were held in 2025/26. The Agricultural Production systems and production management training was held in Hammanskraal on the 2nd to 3rd of December 2025; Mamelodi on the 4th to 5th of December 2025; Westonaria, Dunnottar, and Winterveldt on the 9th to 10th of December 2025; and Ratanda Secondary School University Open Day in October. GDARD information-sharing workshops were held in Hammanskraal on the 5th of November 2025 and in Ekangala on the 07th of November 2025. Kliptown on the 25th of November 2025 and Disability Empowerment Imbizo was done in Westonaria on the 27th of November 2025.

A total of 52 agricultural initiatives in communal areas and rural nodes were supplied and delivered with garden tools and seeds for enterprises in Winterveldt and Nigel. Enterprises in Kliptown were supplied and delivered with garden tools, seeds and seedling for homestead food garden. The department also supported a total of 376 businesses through Enterprise supplier and Development programme. This was through home-based enterprises profiled in targeted households across all districts. Businesses were supported through the Gauteng AgriBEE Indaba, GDARD services, SMME Support Workshop in Kliptown, Joburg Market Farmers Day, and the Sedibeng 4th Annual Agri-Summit. With regards to the number of Home-based enterprises profiled in targeted households in all districts, 276 households were profiled.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

Agricultural

Food security exists when all people always have physical and economic access to sufficient food to meet their dietary needs for a productive and healthy life. To sustain food security, availability, access and utilisation of food must be secured. The right to access adequate food is universally recognised as a basic human right, to be achieved by 2030, as reflected in the United Nations Declaration on Human Rights, the 1996 Rome Declaration on World Food Security, and the United Nations Sustainable Development Goals. Countries have committed themselves to halving extreme poverty and hunger and to developing strategies to address food security nationally, regionally, and globally. Goal 2 of the Sustainable Development Goals (SDGs) is to end hunger, achieve food security and improved nutrition and promote sustainable agriculture. South Africa has, by becoming a signatory to the Universal Declaration on Human Rights, the Rome Declaration on World Food Security and the Sustainable Development Goals, committed itself to finding ways and opportunities to achieve and promote the attainment of food security (Nkwana, 2016:1).

The agricultural sector is a key contributor to food availability in South Africa, both for individuals and households (Nkwana, 2016:5). Farming is an essential means of reducing poverty and hunger. Globally, a high number of the poor live in rural areas and farming is predominant. Through engaging in farming and smallholder agriculture, land and labour productivity increase and have positive effects on the livelihoods of the poor by increasing food availability and increasing family income (Nkwana, 2016:5). Food availability depends on the ability of a country to import, store, process and distribute food. The National Policy on Food and Nutrition Security identifies 3 main elements related to food availability: investment in agriculture, the provision of support for food production, storage and distribution networks.

Veterinary Services

Since 2017, South Africa has experienced repeated outbreaks of trade-sensitive animal diseases. The first ever outbreak of Highly Pathogenic Avian Influenza in commercial poultry was in 2017/18. This was followed by an incursion of African Swine Fever, which affected mostly informal pig keepers living around townships and informal settlements. This ASF outbreak has not been controlled and continues to manifest as sporadic cases. The Foot and Mouth Disease virus spread into the free zone from 2019 to 2022. This is the first outbreak of this magnitude in the historically FMD-free area of the country. The KZN FMD virus is a South African Territory serotype (SAT) 2, which is linked to a virus isolated during the 2019 Limpopo /Mpumalanga outbreak. The virus isolated from the Gauteng, Northwest, Free State, and Mpumalanga outbreaks is related to the SAT 3 virus identified in the protection zone in 2022 in Limpopo.

Unauthorised movements of infected cattle from the protection zone of Limpopo are the cause of this spillover of the FMD virus into previously FMD-free provinces. Through the relentless commitment and dedication of the field officials in executing outbreak disease management and control measures, the 2022 outbreak seems to be under control, except in KZN where the virus still persists in the communal herd and has now spread into the buffalo populations of some of the KZN nature reserves. As a result of this, the People's Republic of China lifted the suspension of the bilateral agreement for the supply of beef to the Chinese market. A visiting delegation from the Kingdom of Saudi Arabia to audit the appropriateness of our disease control functions also led to a favourable opening of the Saudi Arabian market for our beef products.

Livestock Improvement and Traceability Systems (LITS)

South Africa does not have a national livestock traceability system. This has affected our ability to access certain international markets as opposed to our neighbouring countries, namely Botswana and Namibia, which have enjoyed access to premium markets for their produce. The project is currently driven by the Technology and Innovation Agency (TIA) of the Department of Science and Technology (DST), which is currently in the process of developing a business plan towards implementation. The system, once developed, will also assist the country in addressing the scourge of livestock theft.

Research and Technology Development Services

The Gauteng City Region Agri Food Transformation and Development Strategy (2016) identified 6 pillars and interventions, including Research, Innovation, Development, and Technological Advancement. The strategy is aimed at harnessing all Agricultural programmes, and the following objectives are the driving force among others. Accelerating development of the agriculture sector with emphasis on the Gauteng emerging farming sector, whilst also enhancing the commercial sector. To capitalize and improve the competitiveness and logistics edge of the agricultural sector in Gauteng through maintaining an educational, research, and development programme that is applicable to the agricultural challenges of the urban and peri-urban agriculture environment. To increase agricultural research and the development of high-value commodities identified as suitable for the increase in market returns under conditions of limited agricultural resources in Gauteng.

The Agricultural Research and Technology Development Services (RTDS) continues to implement the Research Agenda programme in collaboration with Research councils and Academia Institutions of Higher Learning. Producers continue to face challenges in their farming businesses and interventions informed by research are constantly required.

The challenges include:

Limited land and competition from non-agricultural land uses. The introduction of vertical farming is a possible solution to the shortage of land for agricultural purposes. The availability of land for agricultural purposes and developmental pressures continues to be an issue in a highly urbanised province like Gauteng.

Climate change and natural resource degradation places pressure on production output. Sustainability and the promotion of conservation agriculture could assist in mitigating towards climate change. A new trend in the outbreak of insect pest infestations e.g. *Tuta absoluta* in tomato and *Spodoptera frugiperda* (Fall army worm in maize production) continue to affect producers crops. Understanding how these pests breed, travel and feed is critical in managing the devastation they can cause, and agricultural research can assist to overcome the threat that these pests pose to food security in the province.

Rural Development Coordination

Gauteng Provincial Government departments continue to report on their service provision in the province's rural areas. GDARD continues with the coordination of Rural Development Programme in line with the proposed Minister's performance agreement. This is done through the National Department of Agriculture, Land Reform and Rural Development Coordination Forum. On average, five stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development Annual Plan and Quarterly Progress Report. The Department of Agriculture, Land Reform and Rural Development has finalized a National Integrated Rural Development Strategy which was approved by the Minister in 2023 whose objectives are:

- To provide a national definition of rural and rural development;
- To coordinate, fund and implement rural initiatives including catalytic programmes and projects; and
- To provide a well-coordinated and efficient national monitoring, evaluation and oversight system to drive and assess the impact of the various rural development initiatives against the Government's outcomes and overall strategic direction.

The National Integrated Rural Development Sector Strategy provides guidance on the implementation of rural development in South Africa. The process to develop transversal indicators on Rural Development is underway and consultations were made with all the provinces.

GDARD continues to facilitate the implementation of the AgriBEE Sector Code, facilitate access to land for food production, monitor the implementation of transformation agreements, provide skills opportunities, and support businesses through enterprise and supplier development programmes focusing on designated groups (women, youth, people with disabilities, and farmworkers). Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with AgriBEE Charter. Agricultural Land release is proving to be a complex issue that involves many role players and depends on landowners' willingness to release their land. GDARD will continue to work with both public and private stakeholders in this regard. Public stakeholders include municipalities, national departments and state-owned entities (SOEs). GDARD continues to focus on the previously identified rural nodes of Devon, Bantu-Bonke, Hekpoort and Sokhulum. Service delivery protests are happening in some rural areas, with water shortages being one of the thorniest issues. The focus has also extended to other areas which are in the Rural Districts of Sedibeng and Westrand. As part of the new Provincial Elevated Priorities, other areas in Townships, Informal Settlements, and Hostels (TI SH) are also being serviced.

4. REPRIORITISATION

A total amount of R82 million is reprioritised in the 2026/27 financial year. A total amount of R1.8 million is reprioritised towards compensation of employees, mainly for improvement of conditions of services and to provide for inflationary increases. An amount of R26 million is reprioritised within goods and services to fund higher-priority projects and reduce the budget for low-performing projects. Funds were made available from the following items due to underspending: administrative fees, advertising, communications, contractors, inventory: clothing material and accessories, inventory: materials and supplies, operating leases, rental and hiring and farming supplies to fund elevated priorities. A total amount of R50 million is reprioritised towards transfers and subsidies, mainly for the commercialisation of small holder farmers and Agropreneurs through the beneficiation of holding accounts. A total amount of R6 million is reprioritised towards the maintenance of Agriparks and the Temba Veterinary clinic.

Funds are allocated towards Gauteng as an agro-processing hub in order to revitalise the agricultural sector, establish a 30 million eggs production facility by 2029 in order to enhance productivity, support small-scale producers, and position Gauteng

as a leader in agro-processing and food security; to remain a strong player in agricultural exports, with meat product exports through providing technical and financial support to 40 Small Medium Enterprises (SME) agro-processing enterprises

5. PROCUREMENT

The department has received an approval from the Office of the Premier to initiate a recruitment process within its Supply chain management unit for the positions of:

- Deputy Director; SCM
- Assistant Director; SCM

The SCM policy has been reviewed to be aligned with Gauteng Provincial Treasury SCM framework and National Treasury SCM legislative prescripts and to ensure compliance with the requirements of the Constitution. The review of procurement delegations of authority, SCM standard operating procedures (SOP) and SCM checklists and templates are underway with expected implementation date 01 April 2026.

The SCM policy has been reviewed to align with the Gauteng Provincial Treasury SCM framework and the National Treasury SCM legislative prescripts, and to ensure compliance with the requirements of the Constitution. The review of procurement delegations of authority, SCM standard operating procedures (SOP) and SCM checklists and templates is underway with an expected implementation date of 01 April 2026.

The department will ensure that the annual procurement plan is implemented effectively by ensuring that bid committee members are appointed on time and they attend bid committee meetings as scheduled. SCM officials and bid committee members will be trained on SCM processes to ensure that they sound interpretation and application of SCM legislation.

Bilateral meetings with end users and project managers will be conducted by demand management to ensure that bid specifications and terms of reference are submitted on time to initiate the bid process. The department will develop optimal sourcing strategies in that will assist management and buyers to fast-tracking service delivery and reducing procurement inefficiencies. The department will continuously strengthen internal controls to ensure effective and efficient management of procurement, contracts, inventory and assets.

A contract management will be capacitated to ensure that the contract register is monitored, and supplier performance is evaluated before payment is made. The GDARD procurement includes, among others, the following commodities:

- Vaccines
- Agricultural equipment such as butchery equipment, meat processing equipment's
- Agricultural inputs such as seeds and seedlings
- Events management
- Venues and catering
- Transportation services
- Infrastructure development, repair and maintenance
- Training and development of farmers
- Agro-Processing machinery and equipment such as packing sheds, wrapping machines, hydroponics equipment
- Garden tools such hoses, forks, spades, rakes
- Personnel protective equipment and uniforms
- Computer services, hardware and software
- Communication services.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

11.1: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	430 419	443 155	455 098	512 122	510 766	520 281	569 472	530 454	544 661
Conditional grants	97 299	156 625	90 227	158 982	171 761	171 761	173 103	184 236	190 050
Comprehensive Agricultural Support Programme Grant	59 717	116 401	59 551	111 615	122 264	122 264	167 209	178 206	183 905
Ilima/Letsema Projects Grant	37 262	37 357	27 038	41 609	42 012	42 012			
Land Care Programme Grant: Poverty Relief And Infrastructure Development	320	2 867	3 638	5 758	7 485	7 485	5 894	6 030	6 145
Total receipts	527 718	599 780	545 325	671 104	682 527	692 042	742 575	714 690	734 711

The table shows the department's sources of funding, namely, the equitable share and conditional grants. The allocated grants are the Comprehensive Agricultural Support Programme (CASP) grant, which supports farmers with production inputs and improvements to piggery and livestock commodities, and the Land Care grant for poverty relief and infrastructure development to sustain natural resources. The department spent R527 million in 2022/23, and expenditure increased to R545 million in the 2024/25 financial year.

In the 2025/26, the budget at the beginning of the financial year amounts to R671 million and is adjusted upwards to R682 million, and the amount includes a total of R12.7 million approved as a rollover for conditional grants. The revised estimates for 2025/26 amount to R692 million.

Over the 2026 MTEF, the department will receive a total budget of R742 million in 2026/27 and will decrease to R734 million in 2028/29 to implement the following priorities: support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; implementation of agro-processing and agriculture programme to support the agricultural value chain; upscale support to Agri-businesses with marketing services to access the market with food production initiatives and capacity building in Administration Programme to accommodate the filling of critical posts as part of the baseline structure due to creation of a new department.

6.2. Departmental receipts

TABLE 11.2: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	9 406	8 677	10 151	7 947	7 947	7 947	8 340	8 715	9 097
Fines, penalties and forfeits									
Interest, dividends and rent on land		17	2	4	4	9	4	4	4
Sales of capital assets	6	7	3			3			
Transactions in financial assets and liabilities	133	478		165	165	165	175	183	202
Total departmental receipts	9 545	9 179	10 156	8 116	8 116	8 124	8 519	8 902	9 303

The table shows own receipts collection over the seven-year financial period and 2026 Medium Term Revenue Framework Estimates. The department collected R9.5 million in 2022/23 and this increased to R9.2 million in 2024/25. Estimates for the current fiscal year amounted to R8.1 million, and the department anticipates collecting as per the set target and the revised

estimate remains the same. Over the 2026 Medium Term Revenue Framework (MTRF), total revenue will increase from R8.5 million to R9.3 million.

GDARD generates revenue from veterinary commodity export certification, export facility/compartment registration, export consignment inspections, import consignment inspections, abattoir registrations and meat inspector authorisation. Other revenue collected by the department includes parking, the sale of cartridges, the scrap of IT equipment, and commissions on insurance and employee and ex-employee debt.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2026 MTEF budget, the department considered the following factors:

- Assessment of baselines to identify activities that are no longer policy priorities and from which funds could be shifted to more urgent priorities of government;
- Improving alignment with government's policy priorities as stated in the NDP, the Medium Term Development Plan (MTDP), provincial government plans and the plans of the sector and institutions;
- Allocating of resources towards programmes and projects that stimulate economic growth, particularly to realise the objectives of government's policy more effectively; and
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

7.2 Programme summary

TABLE 11.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	132 651	125 606	131 914	173 685	173 685	183 200	157 354	163 908	168 559
2. Sustainable Resource Use And Management	10 710	11 944	9 577	18 944	19 371	19 371	20 306	20 997	21 717
3. Agricultural Producer Support And Development	189 154	297 831	243 192	260 794	271 846	271 846	277 314	292 805	302 116
4. Veterinary Services	95 097	84 868	89 758	104 190	104 190	104 190	174 466	114 737	118 470
5. Research And Technology Development Services	50 290	51 180	40 256	65 680	65 624	65 624	66 169	72 069	70 372
6. Agricultural Economic Services	38 942	22 914	22 728	37 100	37 100	37 100	35 659	37 956	37 439
7. Rural Development	10 874	5 437	7 900	10 711	10 711	10 711	11 307	12 218	16 038
Total payments and estimates	527 718	599 780	545 325	671 104	682 527	692 042	742 575	714 690	734 711

7.3 Summary of Economic Classification

TABLE 11.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 349	504 152	503 077	650 862	624 844	634 271	667 458	641 981	656 450
Compensation of employees	265 533	273 828	304 506	364 076	346 386	355 813	405 839	406 533	425 162
Goods and services	247 816	230 324	198 571	286 786	278 458	278 458	261 619	235 448	231 288
Interest and rent on land									
Transfers and subsidies to:	6 821	75 097	35 584	5 343	46 421	46 681	56 168	58 665	61 305
Provinces and municipalities	3	113	51						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Departmental agencies and accounts	587	655	746	670	967	967	1 100	1 132	1 183
Higher education institutions	5 700	3 660	3 660	4 000	4 000	4 000	4 180	4 368	4 565
Households	531	70 669	31 127	673	41 454	41 714	50 888	53 165	55 557
Payments for capital assets	7 391	20 291	6 664	14 899	11 262	11 008	18 949	14 044	16 956
Buildings and other fixed structures				1 556	1 500	1 500	1 853	4 774	7 280
Machinery and equipment	7 391	20 291	4 434	13 343	9 762	9 502	17 096	9 270	9 676
Software and other intangible assets			2 230			6			
Payments for financial assets	157	240				82			
Total economic classification	527 718	599 780	545 325	671 104	682 527	692 042	742 575	714 690	734 711

The department's expenditure increased from R527 million in 2022/23 to R545 million in the 2024/25 financial year, mainly for supporting the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs, promoting animal and public health and maximising food security.

In the 2025/26, the budget amounts to R671 million at the start of the financial year and is adjusted to R682 million due to the approved rollover of the Comprehensive Agricultural Support Programme grant infrastructure to train and capacitate farmers, including unemployed graduates, and the Illima/Letsema grant to supply and deliver pig production inputs, feed and breeding stock.

Over the 2026 MTEF period, the budget will increase from R742 million in 2026/27 to R734 million in the 2028/29 financial year, provide support to farmers and improved market access in agriculture, food access and to support food security, to position Gauteng as an agro-processing hub and revitalise the agricultural sector, to create an enabling environment for smallholder farmers supported to be commercial farmers, township businesses, agripreneurs, black-owned and target group owned enterprise; to eliminate poverty and hunger in the GCR, department plan to increase food access and reduce food insecurity among Gauteng residents.

Furthermore, the department received an additional budget of R92.4 million in 2026/27, comprising R63.9 million for the fight against Foot and Mouth disease and R28 million for the Administration Programme to assist in capacitating the department to fulfil its fiduciary and governance functions.

The expenditure for compensation of employees increased from R265 million in 2022/23 to R304 million in 2024/25, to align the budget with headcount and Human Resource plans, and to keep costs at affordable levels and cater for carry-through adjustments. Over the MTEF, the budget will increase from R405 million in 2026/27 to R425 million in the 2028/29 financial period for funding shortfall specifically to accommodate the filling of critical posts as part of the baseline structure due to the creation of a new department.

Goods and services expenditure of R247 million in 2022/23 and it decreased to R198 million in 2024/25, mainly for commercialisation of smallholder farmers across the 5 value chains namely poultry, grains, horticulture, piggery, and red meat; urban farming development to improve food availability, food access and to support food security; and to accelerate the implementation of cannabis industrialisation in the province through partnerships. Over the MTEF, the budget will decrease from R261 million in 2026/27 to R231 million in the 2028/29 financial year; for commercialisation of agro-processors through financial and technical support; implementation of agro-logistics infrastructure; to enhance enterprise development and support across the small enterprise lifecycle and as well as to launch 3 blended financing instruments including an agro-processing fund that provides grants and loans to agripreneurs.

Transfers and subsidies expenditure increased from R7 million in 2022/23 to R35 million in 2024/25 due to households' transfers made to the beneficiation accounts for the commercialisation of smallholder agropreneurs. Over the 2026 MTEF, the budget for transfers will increase from R56 million in 2026/27 to R61 million in 2028/29 for research agenda projects, skills development and commercialisation of smallholder farmers and agropreneurs.

Expenditure for capital assets decreased from R7.4 million in 2022/23 to R6.7 million in 2024/25. Over the MTEF, budget will decrease from R19 million in 2026/27 to R17 million in the 2028/29 financial year to continue with the implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Please refer to the 2026 Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private Partnership (PPP) projects.

N/A

7.5 Transfers

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	3	113	51						
Category B									
Total departmental transfers	3	113	51						

The department paid R3 thousand in 2022/23 to R51 thousand in 2024/25 to municipalities for rates and taxes. There are no transfer payments over the 2026 MTEF period.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

This programme provides all the corporate support services required by the department. It responds directly to Strategic Outcome Oriented Goal 3 on “Enhanced capacity of the GDARD to implement effectively”, and indirectly to Goals 1 and 2 which are “A modernised and transformed agricultural sector increasing food security and economic inclusion and equality.

The purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness as well as knowledge and project management services to the Department in response to Pillar 5. The programme’s aim is an efficient, effective, and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic Plan.

Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;
- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination, and security and risk management;
- Provision of sound and compliant financial management;

- Provision of effective Human Resources management;
- Transformation within GDARD through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDARD and the people of Gauteng; and
- Provision of ICT support and services.

Key policies, priorities, and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery; and
- Revitalize the Batho Pele programme and implement the Public Service Charter.

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	900	572	6 693	10 092	10 092	10 092	10 733	11 102	11 602
2. Senior Management	7 506	5 202	7 893	10 844	10 844	10 844	11 582	12 561	13 126
3. Corporate Services	104 844	102 085	93 244	117 818	134 818	141 472	102 791	106 430	108 844
4. Financial Management	19 401	17 747	24 084	34 931	17 931	20 792	32 248	33 815	34 987
Total payments and estimates	132 651	125 606	131 914	173 685	173 685	183 200	157 354	163 908	168 559

TABLE 11.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	127 591	123 710	129 283	169 376	168 321	177 748	152 721	159 063	163 495
Compensation of employees	68 610	65 413	79 875	103 349	86 349	93 355	109 580	113 571	118 684
Goods and services	58 981	58 297	49 408	66 027	81 972	84 393	43 141	45 492	44 811
Interest and rent on land									
Transfers and subsidies to:	1 054	1 305	1 319	1 066	1 986	2 246	1 793	1 843	1 926
Provinces and municipalities	3	113	51						
Departmental agencies and accounts	587	655	746	670	967	967	1 100	1 132	1 183
Households	464	537	522	396	1 019	1 279	693	711	743
Payments for capital assets	3 849	351	1 312	3 243	3 378	3 124	2 840	3 002	3 138
Buildings and other fixed structures									
Machinery and equipment	3 849	351	1 312	3 243	3 378	3 118	2 840	3 002	3 138
Software and other intangible assets						6			
Payments for financial assets	157	240				82			
Total economic classification	132 651	125 606	131 914	173 685	173 685	183 200	157 354	163 908	168 559

The programme expenditure decreased from R132.6 million in 2022/23 to R131.9 million in 2024/25 for the provision of support services to the department. In 2025/26, the budget amounts remain stable at R173 million due to additional funding

received for the Administration capacity building, Microsoft licence, software assurance and security services due to statutory increases.

Over the 2026 MTEF period, the budget will increase from R157 million in 2026/27 to R168 million in 2028/29 due to an additional budget of R84 million availed to Compensation of employees for the 2026 MTEF period, to supplement the allocation of audit fees, payments for software licenses and operating expenses, which provide enabling services to the department.

Compensation of employees' expenditure increased from R68 million in 2022/23 to R79 million in 2024/25. Over the 2026 MTEF, the budget will increase from R109 million in 2026/27 to R118 million in 2028/29 due to funds with the value of R84 million allocated in the 2026 MTEF period for capacity building of the programme, filling of critical posts as part of the baseline structure, and which are necessary to enable the department to fulfil its fiduciary and governance functions and cost of living adjustments.

Goods and services expenditure decreased from R58 million in 2022/23 to R49 million in 2024/25, reflecting the settlement of property payments. Over the MTEF, the allocation will increase from R43 million in 2026/27 to R44 million in 2028/29 for lease payments for office building, fleet services, legal costs and internal audit services.

Transfer and subsidies expenditure increased from R1 million in 2022/23 to R1.3 million in 2022/23 to support the Sector Education and Training Authorities (AGRI-SETA) for capacity and talent management initiatives, skills development levy, and to accommodate household benefits such as external bursaries and leave gratuities. Over the 2026 MTEF, the budget will increase from R1.7 million in 2026/27 to R1.9 million in 2028/29.

Capital assets expenditure decreased from R3.8 million in 2022/23 to R1.3 million in 2024/25 for equipment replacements. The allocation will increase from R2.8 million in 2026/27 to R3.1 million in 2028/29 and caters for the procurement of tools of trade.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Programme description

The programme is responsible for two of the major mandates of the GDARD: development of agriculture and development of rural areas. Based on the strategic direction for the 5th term of governance, greater emphasis is placed on the economic growth and development elements of both mandates. The programme and its four strategic objectives described below respond directly to the GDARDs Strategic Outcome Oriented Goal 1: a modernised and transformed agricultural sector, increasing food security, and economic inclusion and equality. The programme also contributes to Goal 2: sustainable natural resource management, and indirectly to Goal 3: enhanced capacity of the GDARD to implement effectively.

The programme aims to optimise the contribution of sustainable agriculture to the equitable development of all communities in the province by enhancing food security, income, employment and quality of life; and to control and manage health risks of animal origin, by ensuring healthy livestock production and the availability and affordability of healthy, high-quality food and animal products. These activities stimulate economic growth and contribute towards poverty alleviation and international trade.

Programme objectives

- The Sustainable Resource Management Component provides a support service and professional expertise on best practices in managing and conserving natural resources and land, to private and public landowners, across a variety of land uses.

Key policies, priorities and outputs

- To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystem;
- To provide engineering support according to industry engineering standards with regard to irrigation, on-farm mechanisation, value adding, farm structures and resource conservation.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Agricultural Engineering Services	6 423	6 655	5 600	8 923	7 623	7 623	9 606	9 606	10 028
2. Land Care	4 287	5 289	3 977	10 021	11 748	11 748	10 700	11 391	11 689

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total payments and estimates	10 710	11 944	9 577	18 944	19 371	19 371	20 306	20 997	21 717

TABLE 11.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 710	11 903	9 462	18 688	19 339	19 339	20 050	20 741	21 461
Compensation of employees	6 162	6 369	5 406	10 478	9 788	11 968	12 593	13 195	13 817
Goods and services	4 548	5 534	4 056	8 210	9 551	7 371	7 457	7 546	7 644
Interest and rent on land									
Transfers and subsidies to:		10	39		32	32			
Provinces and municipalities									
Households		10	39		32	32			
Payments for capital assets		31	76	256			256	256	256
Buildings and other fixed structures									
Machinery and equipment		31	76	256			256	256	256
Payments for financial assets									
Total economic classification	10 710	11 944	9 577	18 944	19 371	19 371	20 306	20 997	21 717

The programme expenditure decreased from R10.7 million in 2022/23 to R9.6 million in the 2024/25 financial year, mainly for the creation of green jobs and rehabilitation of agricultural land in relation to the Land Care Conditional Grant, infrastructure development and capacity building. During the 2025/26 period, the budget is adjusted upwards from R18.9 million to R19.4 million due to funds amounting to R1.7 million rolled over for the Project Management of Invasive Alien Plants, Invasive Conservation Agriculture and a training course for EPWP participants to control bush encroachment in various farms.

Over the MTEF, the programme budget will increase from R20 million in 2026/27 to R21 million in 2028/29 to ensure the creation of green jobs and the rehabilitation of agricultural land in relation to the Land Care Conditional Grant. The sub-programme that particularly influences the expenditure is Agricultural engineering services due to the recruitment of infrastructure professionals.

Compensation of employees expenditure decreased from R6.1 million in 2022/23 to R5.4 million in 2024/25. Over the 2026 MTEF, the budget will increase from R12 million in 2026/27 to R13 million in 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R4.5 million in 2022/23 to R4 million in 2024/25 due to the settlement of property payments. Over the MTEF, the allocation will remain constant at R7 million for the implementation of bush encroachment management, permaculture gardens, invasive alien plant control, and soil care.

The budget for capital assets increased from R31 thousand in 2023/24 to R76 thousand in 2024/25 for equipment replacements. The allocation remains constant at R256 000 over the MTEF period.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of agricultural infrastructure established	6	6	6	6
Number of hectares of agricultural land rehabilitated	600	600	660	800
Number of people employed in green jobs.	800	800	880	1000

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of hectares of cultivated land under conservation agriculture practices	800	800	880	1000
Number of farm management plans approved	12000%	120	1200	1200
Number of disaster relief schemes managed	2	2	2	2
Number of awareness campaigns on disaster risk reduction conducted	6	6	6	6
Number of assessments on uptake of early warning information conducted	10	10	10	10

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

Programme description

The increase in population numbers caused by the influx into the province from other South African provinces and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of supporting programme beneficiaries. The focus will be on the strategic vision and goals that the Department of Agriculture and Rural Development has identified to fulfil the needs of different communities and the broader society on a path of growth, employment, and transformation. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and solidarity economy (Job Creation) by investing in skills development.

Through the Upscaling of community food gardens programme, the department commits to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security. To revive the informal economy, the department will continue with the implementation of the community food gardens and homestead food gardens to improve household incomes and well-being. Furthermore, the focus will also be to ensure that school food gardens contribute towards alleviating hunger amongst school children by supporting the Gauteng Department of Education (GDE) School Nutrition Programme and job creation in the school food garden, with the EPWP Programme being the major contributor in creating employment opportunities and skills development.

Programme objectives

The overall objective of the programme is to provide support to farmers through agricultural development programmes. Sub-programmes for this programme include Farmer Settlement and Development, Extension and Advisory Services and Food Security.

Key policies, priorities and outputs

- Support sustainable development and management of community environmental and some agricultural resources and provide agricultural support services to farmers;
- Provide extension and advisory services, sustainable agricultural development support to smallholder and commercial farmers; provide agricultural infrastructure support coordination; and support households for the purpose of food security.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Producer Support Services	62 722	112 521	122 533	75 268	75 568	75 568	76 317	79 291	81 314
2. Extension And Advisory Services	96 979	153 758	86 589	153 224	164 276	164 276	167 209	178 206	183 905
3. Food Security	29 453	31 552	34 070	32 302	32 002	32 002	33 788	35 308	36 897
Total payments and estimates	189 154	297 831	243 192	260 794	271 846	271 846	277 314	292 805	302 116

TABLE 11.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	186 920	209 861	210 502	256 184	228 560	228 560	224 034	237 127	243 933
Compensation of employees	84 613	93 868	102 386	121 757	121 757	121 757	130 232	136 093	142 217
Goods and services	102 307	115 993	108 116	134 427	106 803	106 803	93 802	101 034	101 716
Interest and rent on land									
Transfers and subsidies to:	39	70 053	30 460		40 126	40 126	50 000	52 250	54 601
Households	39	70 053	30 460		40 126	40 126	50 000	52 250	54 601
Payments for capital assets	2 195	17 917	2 230	4 610	3 160	3 160	3 280	3 428	3 582
Buildings and other fixed structures									
Machinery and equipment	2 195	17 917		4 610	3 160	3 160	3 280	3 428	3 582
Software and other intangible Assets			2 230						
Payments for financial assets									
Total economic classification	189 154	297 831	243 192	260 794	271 846	271 846	277 314	292 805	302 116

Programme expenditure increased from R189 million in 2022/23 to R243 million in 2024/25. The projects and programme includes implementation/upscaling of the community food gardens programme to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security; implement developmental programmes of agricultural support for intended beneficiaries of the land reform and agrarian programmes within the priority areas of the Comprehensive Agricultural Support Programme grant (CASP).

During the 2025/26 period, the budget increased from R260 million to R271 million due to funds amounting to R10.6 million being rolled over for the Comprehensive Agricultural Support Programme grant for training and capacity building of farmers, including unemployed graduates, and the project is implemented through a beneficiary holding account for the commercialisation of farmers and agropreneurs.

Over the 2026 MTEF, the programme budget will increase from R277 million in 2026/27 to R302 million in the 2028/29 financial year, mainly for agro-processing programmes; commercialisation of agro-processors through financial and technical support and urban farming development to improve food availability and access.

The Agricultural Producer Support and Development programme is mainly funded through the Comprehensive Agricultural Support Programme (CASP) grant. The programme will continue supporting producers with on-farm infrastructure, production inputs and market access; provide farmers with training and capacity building and business development to enhance food security, income generation, and job creation in all communities. The conditional grants allocation will increase from R167 million to R183 million to continue with implementation of the projects.

Compensation of employees expenditure increased from R84 million in 2022/23 to R102 million in 2024/25. Over the 2026 MTEF, the budget will increase from R130 million in 2026/27 to R142 million in 2028/29 due to cost-of-living adjustments.

Goods and services expenditure increased from R102 million in 2022/23 to R108 million in the 2024/25 financial year. Over the MTEF, the allocation will increase from R93 million in 2026/27 to R101 million in 2028/29, mainly for production inputs, training of farmers and capacity building.

Transfer and subsidies expenditure amount to R39 thousand in 2022/23 and increased to R30 million in 2024/25 financial year. Over the MTEF, the allocation will increase from R50 million in 2026/27 to R54 million in 2028/29, mainly to transfer households' cash payments for the commercialisation of smallholder farmers and agro-preneur beneficiaries.

Capital assets expenditure increased from R2.1 million in 2022/23 to R2.2 million in 2024/25 for the procurement of tractors and departmental vehicles. The budget allocation amounts to R3.2 million in 2026/27 and will increase to R3.5 million in 2028/29 for the procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of commercial producers supported.	70	70	70	70
Number of smallholder producers supported	162	65	66	68
Number of women producers supported	62	35	38	40
Number of hectares planted for food production	4200	4200	4250	4300
Number of smallholder producers supported to be commercial	10	10	10	10
Number of smallholder producers supported to produce food in Sedibeng and West Rand	55	30	32	34
Number of participants trained in skills development programmes in the sector	780	790	790	790
Number of capacity building activities conducted for smallholder producers	3 500	3 500	3 500	3 500
Number of capacity building activities conducted for smallholder producers to be commercialised	100.	100	100	100
Number of producers trained on Smallholder Empowerment and Promotion (SHEP).	Not Measured	45	45	45
Number of producer study groups supported by Extension Practitioners.	Not Measured	90	90	90
Number of household producers supported	6 000.	10 000	12 000	12 000
Number of women household producers supported	3 000	5 000	6 000	6 000
Number of school food gardens supported	50	60	70	80

PROGRAMME 4: VETERINARY SERVICES

Programme description

To control and manage health risks of animal origin ensuring livestock production, the availability and affordability of safe, healthy, high-quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade in animals and products of animal origin.

The mandate of the chief directorate services remains unchanged and is primarily directed by the provisions of both the Animal Diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary services. These new mandates are aimed at ensuring that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). It is important to mention at this point that this is a new and unfunded mandate. All provincial veterinary services are required to execute this mandate without the necessary resources. Mobile veterinary clinics will also be expanded to ensure a wider scope as the demand has shown to grow over the past 3 years.

Programme objectives

To ensure the reduction of a risk of outbreaks of controlled diseases, trade sensitive animal diseases and zoonotic diseases. These diseases negatively impact the agriculture economy, food security and trade in live animals and products of animal origin. Control and risk reduction of these diseases are important to livestock enterprise sustainability and safe protein security.

Key policies, priorities and outputs

- Ensure healthy animals, and a supply of safe, healthy and wholesome food of animal origin by reducing levels of animal disease and negligible occurrence of zoonotic diseases;
- Provide a veterinary export certification service to the livestock and food processing industries as well as the adoption of SABS-approved animal welfare practices on Gauteng's farms, abattoirs and places of performing animals;

TABLE 11.12: SUMMARY OF PAYMENTS AND ESTIMATES: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Animal Health	50 821	41 852	43 724	50 595	50 910	48 098	114 924	52 833	53 780
2. Veterinary International Trade Facilitation	12 241	12 487	9 668	7 025	7 425	10 237	7 348	7 679	8 024
3. Veterinary Public Health	19 930	18 676	21 193	24 087	24 087	24 087	25 218	26 203	27 383
4. Veterinary Diagnostics Services	12 105	11 853	11 588	17 489	16 774	16 752	21 752	22 563	23 579
5. Veterinary Technical Support Services			3 585	4 994	4 994	5 016	5 224	5 459	5 704
Total payments and estimates	95 097	84 868	89 758	104 190	104 190	104 190	174 466	114 737	118 470

TABLE 11.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	94 489	84 799	87 594	102 123	102 123	102 123	164 059	112 477	116 108
Compensation of employees	72 926	71 955	76 434	78 684	78 684	81 496	101 485	89 384	93 406
Goods and services	21 563	12 844	11 160	23 439	23 439	20 627	62 574	23 093	22 702
Interest and rent on land									
Transfers and subsidies to:	28	69	78	97	97	97	101	106	111
Provinces and municipalities									
Households	28	69	78	97	97	97	101	106	111
Payments for capital assets	580		2 086	1 970	1 970	1 970	10 306	2 154	2 251
Buildings and other fixed structures									
Machinery and equipment	580		2 086	1 970	1 970	1 970	10 306	2 154	2 251
Payments for financial assets									
Total economic classification	95 097	84 868	89 758	104 190	104 190	104 190	174 466	114 737	118 470

The programme expenditure decreased from R95 million in 2022/23 to R89 million in the 2024/25 financial year, mainly to reduce levels of animal disease occurrence and negligible occurrence of zoonotic diseases; maintaining optimal biosecurity measures on farms to reduce the risk of spread of diseases as well as import and export services. The budget for 2025/26 amounts to R104 million and remains unallocated for the financial year for laboratory services, operating licenses for Geographic Information Systems (GIS), and Microsoft licences.

Over the 2026 MTEF, the programme budget will decrease from R174 million in 2026/27 to R118 million in the 2028/29 financial year due to a reduction in allocation available to fight Foot and Mouth disease. The department will implement amongst others, ensure good biosecurity practices to farming enterprises through guaranteed protection from disease incursion and to expand clinical veterinary service interventions to pets in communities to ensure more reach and to integrate export support programme.

Compensation of employees expenditure increased from R72 million in 2022/23 to R76 million in 2024/25. Over the 2026 MTEF, the budget will decrease from R101 million in 2026/27 to R93 million in 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R21 million in 2022/23 to R11 million in 2024/25 due to the settlement of property payments. Over the MTEF, the allocation will decrease from R62 million in 2026/27 to R22 million in 2028/29, mainly due to budget cuts, to intensify support for producers earmarked for the commercialisation programme through mentorship and animal health programmes.

Transfer and subsidies expenditure increased from R28 thousand in 2022/23 to R78 thousand in 2024/25 for payments leave gratuity payments. Over the MTEF, the budget will increase from R101 thousand in 2026/27 to R111 thousand in 2028/29.

Capital assets expenditure increased from R580 thousand in 2022/23 to R2 million in 2022/23, mainly for equipment replacements. Over the MTEF, the allocation will decrease from R10 million in 2026/27 to R2.2 million in 2028/29 for the procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 4: VETERINARY SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of visits conducted to epidemiological units for veterinary interventions.	5 500	6 500	7 500	7 500
Number of clinical veterinary service interventions to pets in Gauteng communities	380	380	380	380
Number of small holder farmers receiving technical veterinary mentoring support Number of small holder farmers receiving technical veterinary mentoring support	50	50	50	50
Number of small holder farmers supported to meet export markets compliance requirements for livestock and food of animal origin	3	4	5	6
Number of veterinary export certificates issued	16000	16000	16000	16000
Rand value of exports of animals/animal products/food of animal origin	R3.25bn	R3.5bn	R3.5bn	R3.5bn
Number of inspections conducted on facilities producing and handling meat.	1200	1200	1200	1200
Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	0.88%	0.88%	0.89%	0.89%
Number of veterinary laboratory tests performed according to approved national standards.	20000	50000	50000	50000
Percentage of VPH and Exports clients satisfied with the quality of service received from the customer satisfaction survey	80%	80%	80%	80%
Percentage of poultry and piggery facilities ZA registrations compliant with VPN 39 & VPN 44	100%	100%	100%	100%
Number of samples collected for targeted animal diseases surveillance	500.	500.	500.	500.
Number of Performing Animals Protection Act (PAPA) registration licences issued	50.	60.	60.	60.

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Programme description

The Gauteng City Region Agri Food Transformation and Development Strategy (2016) identified 6 pillars and interventions with, among others, Research, Innovation, Development and Technological Advancement. The strategy is aimed at harnessing all Agricultural programmes and the following objectives are the driving force.

To accelerate development of the agriculture sector with emphasis on the Gauteng emerging farming sector whilst also enhancing the commercial sector. To capitalise and improve the competitiveness and logistics' edge of the agriculture sector in Gauteng through maintaining an educational research and development programme that is applicable to the agricultural challenges of the urban and per-urban agriculture and environment. To increase agricultural research and development of high value commodities identified as a suitable for the increase in market returns under conditions of limited agricultural resources in Gauteng.

The Agricultural Research and Technology Development Services (RTDS) continue to implement the Research Agenda programme in collaboration with Research councils and Academia in Institutions of Higher Learning.

Programme objectives

- The overall objective of the programme is to provide adaptive research and facilitate development and availability of agricultural technologies for addressing agricultural productivity challenges of animals and plants.

Key policies, priorities and outputs

Provide expert, needs-based research and technology transfer services and to ensure the reduction of the risk of outbreaks of controlled diseases, trade sensitive animal diseases and zoonotic diseases. These diseases negatively impact the agriculture economy, food security and trade in live animals and products of animal origin. Control and risk reduction of these diseases are important to livestock enterprise sustainability and safe protein security.

TABLE 11.14: SUMMARY OF PAYMENTS AND ESTIMATES: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Agricultural Research	35 542	27 145	24 295	35 030	44 774	44 774	34 562	39 141	35 964
2. Technology Transfer Services	9 061	18 464	9 282	18 186	12 186	12 186	18 775	19 519	20 396
3. Research Infrastructure Support Services	5 687	5 571	6 679	12 464	8 664	8 664	12 832	13 409	14 012
Total payments and estimates	50 290	51 180	40 256	65 680	65 624	65 624	66 169	72 069	70 372

TABLE 11.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	43 823	45 528	35 608	58 270	60 570	60 570	61 524	66 779	64 866
Compensation of employees	19 256	20 886	22 740	26 154	26 154	23 583	27 329	28 560	30 151
Goods and services	24 567	24 642	12 868	32 116	34 416	36 987	34 195	38 219	34 715
Interest and rent on land									
Transfers and subsidies to:	5 700	3 660	3 688	4 090	4 090	4 090	4 180	4 368	4 565
Higher education institutions	5 700	3 660	3 660	4 000	4 000	4 000	4 180	4 368	4 565
Households			28	90	90	90			
Payments for capital assets	767	1 992	960	3 320	964	964	465	922	941
Buildings and other fixed structures				56			51	492	492
Machinery and equipment	767	1 992	960	3 264	964	964	414	430	449
Payments for financial assets									
Total economic classification	50 290	51 180	40 256	65 680	65 624	65 624	66 169	72 069	70 372

Programme expenditure decreased from R50 million in 2022/23 to R40 million in 2024/25. It aims to transform Gauteng into an agro-processing hub and to upgrade the Camel Estate Agri Park in Mogale City with a vegetable packhouse, mechanisation, and a training centre, which will contribute to reducing unemployment, inequality, and poverty levels. In 2025/26, the allocation amounts to R65 million and decreases to R58 million due to funds redirected to defray excess expenditure on the stipends of EPWP Green army participants. The budget for 2025/26 amounts to R65 million; funds are available for the implementation of the Agro-processing project, the Cannabis Industry supports and the Agro-processing Summit.

Over the 2026 MTEF, the programme budget will increase from R66 million in 2026/27 to R70 million in the 2028/29 financial year, to implement the Research Agenda programme in collaboration with Research councils and academia in institutions of higher learning; commercialisation of agro- processors through financial and technical support, development and technology transfer services impacting on development objectives; maintenance of Agri parks; and to ensure that Agri parks are operational and are in production.

Compensation of employees expenditure increased from R19 million in 2022/23 to R22 million in 2024/25. Over the 2026 MTEF, the budget will increase from R27 million in 2026/27 to R30 million in 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R24 million in 2022/23 to R12 million in 2024/25. Over the MTEF, the allocation will increase from R34.1 million in 2026/27 to R34.7 million in 2028/29, mainly to position Gauteng as a leader in agro-processing and food security; to launch 3 blended financing instruments, including an agro-processing fund that provides grants and loans to agripreneurs.

Transfer and subsidy expenditure amounted to R5.7 million in 2022/23 and decreased to R3.6 million in 2024/25, mainly for transfers to Higher Education Institutions for bursaries and internships. Over the MTEF period, the budget will remain constant at about R4 million.

Capital assets expenditure increased from R767 thousand in 2022/23 to R960 thousand in 2024/25 for the maintenance of Agri parks. Over the MTEF, the allocation will increase from R465 thousand in 2026/27 to R941 thousand in 2028/29 for the implementation of agro-logistics and IDMS infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27			
Number of research projects implemented	12	12	12	12	12
Number of Agribusinesses SMMEs supported with Business Incubation	20	20	20	20	20
Number of research presentations made at peer reviewed events	25	12	20	20	20
Number of research presentations made at technology transfer events	80	5	5	5	6
Number of scientific papers published	5	3	4	4	5
Number of Agri Tech Seminars organised	6	4	6	6	6
Number of water saving Technologies training conducted	3	3	3	3	3
Number of Soil Nutrition & Fertility Management Training conducted for smallholder producers.	3	3	3	3	3
Number of Agri- parks that are functional per district	1	1	1	1	1
Number of Agri- parks maintained	5	5	5	5	5
Number of women benefitting from Agri- parks	7	7	7	7	7
Number of Agrotropolis Initiatives supported	1	1	1	1	1
Number of new technologies developed for the smallholder producers	1	1	1	1	1
Number of research Infrastructure managed	1	1	1	1	1

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Programme description

To provide timely and relevant agricultural economic services and to ensure equitable participation in the economy.

Programme objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The department's clients expect this Programme to provide advice and support ranging from farm level to sector level based on sound scientific principles and research.

Key policies, priorities and outputs

Provide increased agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics;

TABLE 11.16: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Production Economics And Marketing Support	12 775	14 665	10 977	17 356	14 649	14 649	16 540	16 779	16 477
2. Macroeconomics Support	3 799	5 056	6 545	7 492	5 216	5 216	7 837	8 190	8 558
3. Agro-Processing Support	22 368	3 193	5 206	12 252	17 235	17 235	11 282	12 987	12 404
Total payments and estimates	38 942	22 914	22 728	37 100	37 100	37 100	35 659	37 956	37 439

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	38 942	22 914	22 728	35 510	35 220	35 220	34 065	34 134	34 613
Compensation of employees	10 097	11 247	12 379	15 990	15 990	15 990	16 631	17 381	18 163
Goods and services	28 845	11 667	10 349	19 520	19 230	19 230	17 434	16 753	16 450
Interest and rent on land									
Transfers and subsidies to:				90	90	90	94	98	102
Households				90	90	90	94	98	102
Payments for capital assets				1 500	1 790	1 790	1 500	3 724	2 724
Buildings and other fixed structures				1 500	1 500	1 500	1 500	3 724	2 724
Machinery and equipment					290	290			
Payments for financial assets									
Total economic classification	38 942	22 914	22 728	37 100	37 100	37 100	35 659	37 956	37 439

The programme expenditure decreased from R38 million in 2022/23 to R22 million in the 2024/25 financial year, owing to the development of the cannabis industry and continued support for farmers to access markets and sell their agricultural produce. During the 2025/26 period, the programme is allocated R37 million, and the budget remains unchanged during the adjustment period, for the implementation of the Cannabis Industry projects and the Agricultural Research Symposium.

Over the 2026 MTEF, the programme budget will increase from R35 million in 2026/27 to R37 million in the 2028/29 financial years influenced by IDMS projects, mainly to support the growth of the agro-processing industry, to stimulate and spur demand for raw material from the agricultural industry; increase market access through the Egg Aggregation Pack Station and starch manufacturing from maize grains; unlock investment for cannabis industry development and continue to provide support to farmers to access markets and sell their agricultural produce.

Compensation of employees expenditure increased from R10 million in 2022/23 to R12 million in 2024/25. Over the 2026 MTEF, the budget will increase from R16 million in 2026/27 to R18 million in 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R28 million in 2022/23 to R10 million in 2024/25. Over the MTEF, the allocation will decrease from R17 million in 2026/27 to R16 million in 2028/29. The programme will continue to implement support services to access markets and improve the visibility of agricultural products to agri-businesses.

Transfers and subsidies budget will increase from R94 thousand in 2026/27 to R102 thousand in 2028/29 for leave gratuity payments.

Capital assets expenditure of R1.5 million in 2025/26, mainly for the implementation of infrastructure projects and the upgrading of the Vereeniging fresh produce market. Over the MTEF, the budget will increase from R1.5 million to R2.7 million in the 2028/29 financial period, influenced by IDMS projects.

SERVICE DELIVERY MEASURES

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of clients supported with production economic services	420	420	420	420
Number of agri-businesses supported with marketing services	150	150	150	150
Number of clients supported with Agricultural Black Economic Empowerment advisory services.	70	80	90	90
Number of clients supported with agro-processing initiatives.	15	16	17	17
Number of agro- processors commercialised through financial and technical support	8	8	8	8
Number of micro home- based agro processing enterprises supported in TISH	300	260	250	250
Number of agri- businesses supported with agro- logistics services	2	2	2	2
Number of Township Agroprocessing Facilities established	2	2	2	2

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of capacity development initiatives undertaken targeting agropreneurs	220	220	220	220
Volume of agricultural produce aggregated through agro-logistics for agriparks	750tons	750tons	750tons	750tons
Number of agricultural economic information responses provided	480	480	480	480
Number of economic reports compiled	12	12	12	12

PROGRAMME 7: RURAL DEVELOPMENT

Programme description

To manage and coordinate the provision of integrated rural development services. Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD continues with the coordination of the Rural Development Programme in line with the proposed Minister's performance agreement. The Draft National Integrated Rural Development Strategy will provide guidance on how rural development will be implemented nationally and Gauteng Province will not be exempted. 14 skills opportunities are planned for stakeholders in the communal and rural areas. The opportunities will be in the areas of business development and social facilitation. SMMEs will be supported through the provision of equipment that will improve their growth and efficiency and this will be done in line with their stated needs. Most of the support will be done through Enterprise and Supplier Development as part of improving the departmental BBBEE performance.

Programme objectives

Ensure comprehensive socio-economic development in Gauteng's rural areas.

Key policies, priorities and outputs

Support and coordinate development programmes in rural areas by all stakeholders.

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Rural Development Coordination	6 763	5 042	5 552	8 172	8 129	8 129	8 694	9 341	13 241
2. Social Facilitation	4 111	395	2 348	2 539	2 582	2 582	2 613	2 877	2 797
Total payments and estimates	10 874	5 437	7 900	10 711	10 711	10 711	11 307	12 218	16 038

TABLE 11.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 874	5 437	7 900	10 711	10 711	10 711	11 005	11 660	11 974
Compensation of employees	3 869	4 090	5 286	7 664	7 664	7 664	7 989	8 349	8 724
Goods and services	7 005	1 347	2 614	3 047	3 047	3 047	3 016	3 311	3 250
Transfers and subsidies to:									
Households									
Payments for capital assets							302	558	4 064
Buildings and other fixed structures							302	558	4 064
Payments for financial assets									
Total economic classification	10 874	5 437	7 900	10 711	10 711	10 711	11 307	12 218	16 038

The programme expenditure decreased from R10 million in 2022/23 to R7 million in the 2024/25 financial year, mainly to support rural infrastructure projects, release unused land for agricultural production, and create job opportunities. The revised estimates for 2025/26 amount to R10.7 million for agro-processing support projects.

Over the MTEF, the budget will increase from R11 million in 2026/27 to R16 million in 2028/29 to release agricultural land for production and support agricultural production initiatives in communal areas and rural nodes.

Compensation of employees expenditure increased from R3.9 million in 2022/23 to R5.3 million in 2024/25. Over the 2026 MTEF, the budget will increase from R7.9 million in 2026/27 to R8.7 million in 2028/29, the increase is inflationary.

Goods and services expenditure decreased from R7 million in 2022/23 to R2.6 million in 2024/25 to ensure proper coordination with GPG departments on services rendered to rural nodes and the release of unused land for agricultural production. Over the MTEF, the allocation remains constant at about R3 million.

The budget for capital expenditure amounts to R302 thousand in 2026/27 and will increase to R4 million in 2028/29, mainly to implement rural initiatives, including catalytic programmes and projects.

SERVICE DELIVERY MEASURES

PROGRAMME 7: RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Industry AgriBEE Indaba / State of AgriBEE held	1	1	1	1
Number of transformation Agreements monitored in the five agriculture/agro- processing priority Sectors	5	5	5	5
Number of stakeholders contributing to the implementation of the Rural Development Program	5	5	5	5
Number of skills opportunities provided	6	6	6	6
Number of businesses supported through enterprise supplier and development programme	500	400	400	500
Number of agricultural production initiatives in communal areas and rural nodes supported	20	20	20	20
Number of Home- based enterprises profiled in targeted households in all districts	1 000	400	400	500

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.20 PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF	
	2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate % Costs of Total
Salary level														
1 – 6	294	68 031	306	71 432	114	110	224	50 570	232	52 270	232	54 374	1%	4%
7 – 10	245	113 266	272	113 987	226	20	246	175 146	262	207 784	262	200 151	2%	6%
11 – 12	102	50 590	93	53 119	87		87	92 296	104	102 583	104	106 212	6%	49%
13 – 16	32	32 086	27	33 690	20		20	35 586	27	40 887	27	43 377	11%	7%
Other		1 560		1 600	1		1	2 215	22	2 315	22	2 419	180%	9%
Total	673	265 533	698	273 828	448	130	578	355 813	647	405 839	647	406 533	4%	5%
Programme													6%	100%
1. Administration	324	68 610	341	65 413	148	14	162	93 354	241	109 581	241	113 571	14%	8%
2. Sustainable Resource Use And Management	6	6 162	6	6 369	11		11	11 968	11	12 593	11	13 195	0%	5%
3. Agricultural Producer Support And Development	172	84 613	176	93 868	112	98	210	121 757	210	130 232	210	136 093	0%	5%
4. Veterinary Services	119	72 926	122	71 955	128	4	132	81 496	132	101 485	132	89 384	0%	5%
5. Research And Technology Development Services	25	19 256	26	20 886	24	6	30	23 583	32	27 329	32	28 560	2%	9%
6. Agricultural Economic Services	18	10 097	18	11 247	16	2	18	15 990	19	16 631	11	17 381	(15)%	4%
7. Rural Development	9	3 869	9	4 090	9	6	15	7 664	14	7 989	10	8 349	(13)%	4%
Total	673	265 533	698	273 828	448	130	578	355 813	630	405 839	647	406 533	4%	6%
Public Service Act appointees not covered by OSDs	521	187 422	521	194 415	279	130	409	230 329	327	290 835	344	286 355	(6)%	9%
Legal Professionals	4	2 807	4	2 305	4		4	2 517	4	2 633	4	2 751	0%	5%
Engineering Professions and related occupations	148	75 304	148	75 919	152		152	90 573	279	94 739	279	99 002	22%	5%
Medical and related professionals													0%	0%

Actual			Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF									
2022/23	2023/24	2024/25	2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29							
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total					
Therapeutic, Diagnostic and other related Allied Health Professionals Educators and related professionals Others such as interns, EPWP, learnerships, etc											0%	0%	0%					
	25	1 189	17	1 150	13				20	17 632	20	18 425	20	19 254	15%	5%	5%	
Total	673	265 533	698	273 828	690	304 506	448	130	578	340 276	630	405 839	647	406 533	647	425 162	8%	100%

A change in the departmental policy mandate to emphasise rural development in the department's strategic focus and operational functioning saw the Gauteng Department of Agriculture and Rural Development (GDARD) spearhead rural development by creating an organisational structure to give effect to the new rural development and Agro-processing mandate. Since the Department of Agriculture and Rural Development's inception, there has been no concurred and approved organisational structure. The growth in headcount from 645 in 2025/26 to 703 in 2028/29 is to ensure that the organisational structure is responsive to the department's mandate and vision and contributes to the achievement of its strategic objectives. Posts will be created. The existing organisational structure does not fully support the required improvement in GDARD's service delivery rate, as outlined in the department's Strategic Plan. The budget for personnel costs will increase from R405 million in 2026/27 to R425 million in 2028/29. The department receives an additional budget of R84 million over the MTEF period for capacity building in the Administration Programme due to the creation of a new department, the recruitment of agricultural engineers and cost-of-living adjustments.

9.2 Training

TABLE 11.21: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	673	698	690	578	578	578	630	647	647
Number of personnel trained	402	236	252	461	461	461	483	507	507
of which									
Male	168	109	130	243	243	243	255	267	267
Female	234	127	122	218	218	218	228	240	240
Number of training opportunities	43	81	93	142	142	142	168	204	204
of which									
Tertiary	8	49	53	64	64	64	67	70	70
Workshops	34	23	24	30	30	30	31	32	32
Seminars	1	9	16	48	48	48	70	102	102
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	24	30	28	26	26	26	26	26	26
Number of interns appointed	24	24	24	24	24	24	24	24	24
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	2	2	2	2	2	2	2	2	2
Payments on training by programme									
1. Administration	2 229	1 036	2 261	1 206	1 206	1 206	1 266	1 329	1 389
Total payments on training	2 229	1 036	2 261	1 206	1 206	1 206	1 266	1 329	1 389

The department implemented the approved workplace skills plan in line with the approved 1 per cent skills development budget for 2024/25, with a total of R2.2 million. The budget comprised internships, internal, external bursaries and skills development of staff. The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development and bursary opportunities aligned with each directorate's core mandate. This is to ensure that required competency levels are maintained and enhanced within the department. Over the 2026 MTEF period, the budget will increase from R1.2 million in 2026/27 to R1.3 million in the 2028/29 financial year, resulting from the reprioritisation of the budget to fund OHS compliance initiatives.

9.3 Reconciliation of structural changes

No changes.

10. Gender Responsive Budgeting

TABLE 11.22: SUMMARY TO GRB PERFORMANCE INDICATORS: DEPARTMENTAL

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	16 993	16 993	16 993	17 605	18 186	18 749
Percentage of women employed at Salary Level 1-12 within the department	153 145	153 145	153 145	158 658	163 894	168 975
Percentage of procurement for women-owned companies	37 185	37 185	37 185	38 524	39 795	41 029
Other	175 906	175 906	175 906	28 304	29 238	30 144
Total	383 229	383 229	383 229	243 090	251 112	258 897

The department allocation for Gender Responsive Budgeting amounts to R383 million and reflects no changes for the adjustment period. The revised estimates for 2025/26 amount to R383 million, mainly to prioritise the recruitment of female SMS and a strong representation of women throughout the organisation.

Over the 2026 MTEF, the budget will increase from R243 million in 2026/27 to R258 million in 2028/29, mainly for prioritize women, youth, persons with disabilities, the elderly, and other socially excluded target groups in planning, budgeting, and accountability, enhance inclusive growth, development, and socio-economic transformation, contribute to a non-sexist and equal society.

The number of women employed in senior management service remains constant at R16.9 million during the 2025/26 period. Over the MTEF, the allocation will increase from R17.6 million in 2026/27 to R18.7 million in 2028/29 to advance women into leadership positions.

Employment of women at salary levels 1-12 remains unchanged during the 2025/26 adjustments. Over the MTEF, the allocation will increase from R158 million in 2026/27 to R168 million in 2028/29, reflecting the department's investment in human capital development and interventions that address gender, youth, and disability priorities.

Procurement for women-owned companies allocation for 2025/26 amounts to R37 million to promote gender equality, shared control of resources, and a gender-transformative approach to decision-making. Over the MTEF, the allocation will increase from R38 million in 2026/27 to R41 million in 2028/29.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.23: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	9 406	8 677	10 151	7 947	7 947	7 947	8 340	8 715	9 097
Sale of goods and services produced by department (excluding capital assets)	9 406	8 677	10 151	7 947	7 947	7 947	8 340	8 715	9 097
Other sales	9 406	8 677	10 151	7 947	7 947	7 947	8 340	8 715	9 097
Of which									
Health patient fees	104	105	111	122	122	122	130	136	144
Other (Specify)	236	228	229	263	263	263	305	319	353
Other (Specify)	6	10	3	3	3	3	3	3	4
Other (Specify)	9 060	8 334	9 808	7 559	7 559	7 559	7 902	8 257	8 596
Interest, dividends and rent on land		17	2	4	4	9	4	4	4
Interest		17	2	4	4	9	4	4	4
Sales of capital assets	6	7	3			3			
Transactions in financial assets and liabilities	133	478		165	165	165	175	183	202
Total departmental receipts	9 545	9 179	10 156	8 116	8 116	8 124	8 519	8 902	9 303

TABLE 11.24: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 349	504 152	503 077	650 862	624 844	634 271	667 458	641 981	656 450
Compensation of employees	265 533	273 828	304 506	364 076	346 386	355 813	405 839	406 533	425 162
Salaries and wages	227 961	230 078	258 109	297 913	283 723	302 866	335 440	332 389	347 680
Social contributions	37 572	43 750	46 397	66 163	62 663	52 947	70 399	74 144	77 482
Goods and services	247 816	230 324	198 571	286 786	278 458	278 458	261 619	235 448	231 288
Administrative fees	458	506	321	2 264	2 329	2 499	3 044	3 040	2 977
Advertising	1 549	2 701	1 817	1 378	1 933	2 116	1 730	1 777	1 540
Minor assets	413	294	8	322	163	31	495	430	449
Audit costs: External	3 812	2 940	2 911	4 147	4 180	4 180	3 333	3 447	3 602
Bursaries: Employees	305	434	118	505	85		505	520	443
Catering: Departmental activities	889	655	655	2 263	1 787	1 775	2 274	2 336	2 214
Communication (G&S)	4 518	4 601	4 189	8 213	9 372	9 171	8 871	8 946	9 343
Computer services	6 776	8 874	3 083	16 437	18 031	16 172	9 253	9 509	9 534
Consultants: Business and advisory services	8 283	2 568	2 462	10 993	8 290	6 898	10 052	9 306	7 954
Infrastructure and planning services	14	334		2 143	1 343	900	2 200	2 295	2 198

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Laboratory services	2 142	2 204	1 525	2 927	1 877	1 507	2 981	3 078	3 216
Legal services (G&S)	1 742	1 457	106	507	482	482	222	199	106
Contractors	12 131	9 977	4 903	7 635	4 396	4 627	4 396	4 852	5 071
Agency and support/outsource d services	423	385	41 077	598	741	143	1 752	769	804
Fleet services (including government motor transport)	525	446	534	1 030	1 129	829	809	857	896
Inventory: Clothing material and accessories	614	1 110		791	884	731	622	639	668
Inventory: Farming supplies	108 121	113 550	61 252	104 978	96 012	97 047	61 514	58 511	57 605
Inventory: Food and food supplies	29	28	24	170	32	70			
Inventory: Fuel, oil and gas	4 380	4 408	4 018	4 618	4 618	5 183	4 048	4 271	4 463
Inventory: Learner and teacher support material		64		33	33	33			
Inventory: Materials and supplies	3 116	2 232	699	1 202	1 069	1 069	5 771	5 837	6 101
Inventory: Medical supplies	2 824	148	257	1 921	1 921	1 921			
Inventory: Medicine	6 504	1 003	460	6 009	5 559	5 559	33 668	4 233	3 993
Consumable supplies	3 459	3 264	4 433	10 712	7 604	7 728	16 594	16 387	15 924
Consumables: Stationery, printing and office supplies	1 414	1 629	805	2 428	2 428	2 276	2 060	2 433	2 191
Operating leases	3 835	2 729	3 310	6 239	7 645	7 622	5 795	5 921	6 188
Rental and hiring	1 397	1 732	512	463	862	862	1 635	2 612	2 730
Property payments	29 445	32 710	30 324	30 282	42 525	44 111	20 316	25 005	21 857
Transport provided: Departmental activity					237		240	240	251
Travel and subsistence	19 695	21 334	21 884	34 118	29 867	31 413	36 804	37 272	37 391
Training and development	16 077	1 516	3 182	14 156	11 109	11 109	13 953	14 467	15 117
Operating payments	748	1 637	1 072	3 663	3 162	3 087	3 688	3 574	3 736
Venues and facilities	2 178	2 854	2 633	3 641	6 753	7 307	2 994	2 685	2 726
Interest and rent on land									
Interest									
Transfers and subsidies	6 821	75 097	35 584	5 343	46 421	46 681	56 168	58 665	61 305
Provinces and municipalities	3	113	51						
Municipalities	3	113	51						
Municipalities	3	113	51						
Departmental agencies and accounts	587	655	746	670	967	967	1 100	1 132	1 183
Provide list of entities receiving transfers	587	655	746	670	967	967	1 100	1 132	1 183
Higher education institutions	5 700	3 660	3 660	4 000	4 000	4 000	4 180	4 368	4 565

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Public corporations									
Households	531	70 669	31 127	673	41 454	41 714	50 888	53 165	55 557
Social benefits	531	669	428	673	1 328	1 068	195	204	213
Other transfers to households		70 000	30 699		40 126	40 646	50 693	52 961	55 344
Payments for capital assets	7 391	20 291	6 664	14 899	11 262	11 008	18 949	14 044	16 956
Buildings and other fixed structures				1 556	1 500	1 500	1 853	4 774	7 280
Buildings				1 556	1 500	1 500	1 853	4 774	7 280
Machinery and equipment	7 391	20 291	4 434	13 343	9 762	9 502	17 096	9 270	9 676
Transport equipment	570	18 484		768	768	768	8 328	638	667
Other machinery and equipment	6 821	1 807	4 434	12 575	8 994	8 734	8 768	8 632	9 009
Software and other intangible assets			2 230			6			
Payments for financial assets	157	240				82			
Total economic classification	527 718	599 780	545 325	671 104	682 527	692 042	742 575	714 690	734 711

TABLE 11.25: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	127 591	123 710	129 283	169 376	168 321	177 748	152 721	159 063	163 495
Compensation of employees	68 610	65 413	79 875	103 349	86 349	93 355	109 580	113 571	118 684
Salaries and wages	58 585	52 567	67 861	82 137	68 637	78 515	87 282	89 738	93 777
Social contributions	10 025	12 846	12 014	21 212	17 712	14 840	22 298	23 833	24 907
Goods and services	58 981	58 297	49 408	66 027	81 972	84 393	43 141	45 492	44 811
Administrative fees	128	163	65	128	193	193	240	246	257
Advertising	599	1 077	1 311	915	915	1 018	1 094	1 111	843
Minor assets	364	239	8	242	143	11	192	204	213
Audit costs: External	3 712	2 881	2 911	4 077	4 045	4 045	3 260	3 371	3 523
Bursaries: Employees	305	434	118	505	85		505	520	443
Catering: Departmental activities	265	86	224	662	602	590	800	785	595
Communication (G&S)	948	990	916	2 220	2 220	2 009	1 852	1 942	2 030
Computer services	6 056	5 306	1 624	9 537	12 112	11 896	2 525	2 482	2 196
Consultants: Business and advisory services	1 194	717	163	905	540	531	458	460	380
Science and technological services									
Contractors	1 143	1 362	853	1 874	1 646	2 077	1 089	1 329	1 389
Agency and support/outsourced services	179	111	78		143	143	180	180	188
Entertainment									
Fleet services (including	525	446	534	1 030	1 129	829	809	857	896

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
government motor transport)									
Inventory: Clothing material and accessories	391	22		350	350	140	54	69	73
Inventory: Farming supplies	38								
Inventory: Food and food supplies	29	28	24	170	32	70			
Inventory: Fuel, oil and gas	4 329	4 407	3 965	3 896	3 896	4 461	3 058	3 236	3 382
Inventory: Learner and teacher support material				33	33	33			
Inventory: Materials and supplies	52	69	541	188	55	55	168	176	184
Inventory: Medical supplies			31						
Consumable supplies	892	338	282	628	907	860	1 226	1 292	1 351
Consumables: Stationery, printing and office supplies	1 364	1 267	492	1 843	1 843	1 645	1 396	1 396	1 108
Operating leases	2 850	2 632	2 638	2 005	4 094	4 259	1 788	1 819	1 902
Rental and hiring	186		20		100	100	201	201	210
Property payments	28 505	32 248	29 448	29 116	41 616	43 202	16 818	18 536	18 310
Transport provided: Departmental activity					237		240	240	251
Travel and subsistence	925	752	1 620	1 750	1 793	3 143	2 160	2 288	2 392
Training and development	468	191	470	755	456	456	935	973	1 017
Operating payments	631	792	837	1 589	1 614	1 521	1 177	1 001	1 046
Venues and facilities	1 161	282	132	1 102	691	624	694	579	526
Interest and rent on land									
Interest									
Transfers and subsidies	1 054	1 305	1 319	1 066	1 986	2 246	1 793	1 843	1 926
Departmental agencies and accounts	587	655	746	670	967	967	1 100	1 132	1 183
Provide list of entities receiving transfers	587	655	746	670	967	967	1 100	1 132	1 183
Households	464	537	522	396	1 019	1 279	693	711	743
Social benefits	464	537	273	396	1 019	722			
Other transfers to households			249			557	693	711	743
Payments for capital assets	3 849	351	1 312	3 243	3 378	3 124	2 840	3 002	3 138
Buildings and other fixed structures									
Buildings									
Machinery and equipment	3 849	351	1 312	3 243	3 378	3 118	2 840	3 002	3 138
Transport equipment	562			768	768	768	603	638	667
Other machinery and equipment	3 287	351	1 312	2 475	2 610	2 350	2 237	2 364	2 471
Software and other intangible assets						6			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets	157	240				82			
Total economic classification	132 651	125 606	131 914	173 685	173 685	183 200	157 354	163 908	168 559

TABLE 11.26: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 710	11 903	9 462	18 688	19 339	19 339	20 050	20 741	21 461
Compensation of employees	6 162	6 369	5 406	10 478	9 788	11 968	12 593	13 195	13 817
Salaries and wages	5 361	5 507	4 619	8 612	7 922	10 326	10 600	11 170	11 701
Social contributions	801	862	787	1 866	1 866	1 642	1 993	2 025	2 116
Goods and services	4 548	5 534	4 056	8 210	9 551	7 371	7 457	7 546	7 644
Administrative fees									
Advertising				25	25	25		1	2
Minor assets				8	8	8	10	10	10
Catering: Departmental activities	100	87	9	100	100	100	85	90	94
Communication (G&S)	34	53	15	99	106	106	119	123	124
Computer services	2	1		56	56	56	126	127	127
Consultants: Business and advisory services	1 795	1 007	1 510	1 910	4 796	2 572	2 486	2 350	2 243
Contractors	1 787	259	726	2 029			674	777	811
Agency and support/outsource d services		103							
Inventory: Clothing material and accessories	223	1 088		441	534	534	432	451	471
Inventory: Farming supplies	54	1 158	1 194	1 958	1 958	1 958	1 345	1 406	1 470
Inventory: Materials and supplies		68		19	19	19			
Inventory: Medical supplies		8		9	9	9			
Consumable supplies	96		13				52	52	52
Consumables: Stationery, printing and office supplies		290		5	5	5	5		
Operating leases	1	10	15	16	68	68	74	98	99
Rental and hiring	290	232	236		399	399	900	900	941
Travel and subsistence	163	383	139	821	435	479	463	468	477
Training and development		453	192	664	983	983	600	629	657
Operating payments	3	3	7				34	10	10
Venues and facilities		331		50	50	50	52	54	56
Transfers and subsidies		10	39		32	32			
Municipalities									
Households		10	39		32	32			
Social benefits		10	39		32	32			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets		31	76	256			256	256	256
Machinery and equipment		31	76	256			256	256	256
Transport equipment									
Other machinery and equipment		31	76	256			256	256	256
Payments for financial assets									
Total economic classification	10 710	11 944	9 577	18 944	19 371	19 371	20 306	20 997	21 717

TABLE 11.27: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	186 920	209 861	210 502	256 184	228 560	228 560	224 034	237 127	243 933
Compensation of employees	84 613	93 868	102 386	121 757	121 757	121 757	130 232	136 093	142 217
Salaries and wages	71 786	78 734	85 363	103 089	103 089	105 554	111 332	116 342	121 577
Social contributions	12 827	15 134	17 023	18 668	18 668	16 203	18 900	19 751	20 640
Goods and services	102 307	115 993	108 116	134 427	106 803	106 803	93 802	101 034	101 716
Administrative fees	16		126	1 300	1 300	1 300	1 902	1 988	2 077
Advertising	326		262	15	115	115	32	34	36
Minor assets	49								
Catering: Departmental activities	146	88	185	229	229	229	233	243	254
Communication (G&S)	2 312	2 050	1 967	3 739	4 739	4 739	3 913	4 089	4 273
Computer services	429	1 953	1 380	5 072	2 986	2 986	4 572	4 779	4 994
Consultants: Business and advisory services	531	688	491		200	414			
Science and technological services									
Contractors	5 938	4 323	278	1 153	953	953	760	794	830
Agency and support/outsource d services			40 888						
Inventory: Clothing material and accessories							114	119	124
Inventory: Farming supplies	64 910	90 017	44 074	75 808	55 318	55 104	30 780	35 637	34 919
Inventory: Fuel, oil and gas				493	493	493	493	515	538
Inventory: Learner and teacher support material		64							
Inventory: Materials and supplies	2 346	1 098		195	195	195	408	426	446
Inventory: Medical supplies				335	335	335			
Inventory: Medicine				1 672	1 672	1 672	1 672	1 747	1 826
Consumable supplies	328	1 972	3 209	8 831	5 356	5 356	11 583	12 171	12 020
Consumables: Stationery, printing and office supplies		62	166	353	353	353	355	721	753

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Operating leases	18	52	318	2 138	1 188	1 188	2 241	2 342	2 447
Rental and hiring	59	142	12	24	24	24	25	26	27
Travel and subsistence	9 759	11 182	11 325	21 905	18 802	18 802	23 331	23 504	23 717
Training and development	15 015	176	1 454	9 946	8 379	8 379	10 404	10 872	11 361
Operating payments	12	1	108	278	278	278	66	68	72
Venues and facilities	113	2 125	1 873	917	3 864	3 864	893	933	975
Transfers and subsidies	39	70 053	30 460		40 126	40 126	50 000	52 250	54 601
Provinces and municipalities									
Households	39	70 053	30 460		40 126	40 126	50 000	52 250	54 601
Social benefits	39	53	10			37			
Payments for capital assets	2 195	17 917	2 230	4 610	3 160	3 160	3 280	3 428	3 582
Buildings and other fixed structures									
Machinery and equipment	2 195	17 917		4 610	3 160	3 160	3 280	3 428	3 582
Transport equipment		16 839							
Other machinery and equipment	2 195	1 078		4 610	3 160	3 160	3 280	3 428	3 582
Payments for financial assets									
Total economic classification	189 154	297 831	243 192	260 794	271 846	271 846	277 314	292 805	302 116

TABLE 11.28: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	94 489	84 799	87 594	102 123	102 123	102 123	164 059	112 477	116 108
Compensation of employees	72 926	71 955	76 434	78 684	78 684	81 496	101 485	89 384	93 406
Salaries and wages	63 016	61 532	65 036	64 855	64 855	69 492	86 383	73 501	76 808
Social contributions	9 910	10 423	11 398	13 829	13 829	12 004	15 102	15 883	16 598
Goods and services	21 563	12 844	11 160	23 439	23 439	20 627	62 574	23 093	22 702
Administrative fees	73	39	130	116	116	286	121	126	132
Advertising		131	82	202			211	221	231
Minor assets		55		60			281	203	212
Audit costs: External	100	59		70	135	135	73	76	79
Catering: Departmental activities	69	22	56	203	56	56	112	122	127
Communication (G&S)	914	1 066	905	1 386	1 388	1 390	1 738	1 506	1 573
Computer services		400		827	1 932	289	865	903	944
Consultants: Business and advisory services		52	181	239	239	311	250	261	273
Infrastructure and planning services				1 243	443		1 300	1 354	1 215
Laboratory services	2 142	2 128	1 378	2 157	1 507	1 507	2 481	2 543	2 657
Contractors	325	472	652	545	200		370	396	414

Agency and support/outsource services	244	171	111	598	598		1 572	589	616
Inventory: Farming supplies	66	662		916	916	916	8 658	1 001	1 046
Inventory: Fuel, oil and gas		1		159	159	159	414	433	452
Inventory: Materials and supplies	1	120	124						
Inventory: Medical supplies	2 824	140	226	1 567	1 567	1 567			
Inventory: Medicine	6 504	1 003	460	4 337	3 887	3 887	31 996	2 486	2 167
Consumable supplies	1 374	604	820	908	858	857	3 172	2 295	1 898
Consumables: Stationery, printing and office supplies	50	10	147	227	227	228	237	248	259
Operating leases	961	35	257	1 904	2 134	1 946	1 480	1 441	1 509
Rental and hiring	101	247		239	139	139	150	157	164
Property payments	211	71	244	342	85	85	500	226	236
Travel and subsistence	5 586	5 260	5 278	4 011	5 546	5 544	5 064	5 254	5 189
Operating payments	18	30	109	755	1 029	1 047	1 357	1 393	1 456
Venues and facilities		66		428	278	278	150	(141)	(147)
Interest and rent on land									
Transfers and subsidies	28	69	78	97	97	97	101	106	111
Households	28	69	78	97	97	97	101	106	111
Social benefits	28	69	78	97	97	97	101	106	111
Payments for capital assets	580		2 086	1 970	1 970	1 970	10 306	2 154	2 251
Machinery and equipment	580		2 086	1 970	1 970	1 970	10 306	2 154	2 251
Transport equipment	8						7 725		
Other machinery and equipment	572		2 086	1 970	1 970	1 970	2 581	2 154	2 251
Payments for financial assets									
Total economic classification	95 097	84 868	89 758	104 190	104 190	104 190	174 466	114 737	118 470

TABLE 11.29: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	43 823	45 528	35 608	58 270	60 570	60 570	61 524	66 779	64 866
Compensation of employees	19 256	20 886	22 740	26 154	26 154	23 583	27 329	28 560	30 151
Salaries and wages	17 138	18 541	20 039	21 066	21 066	20 578	20 943	21 886	23 177
Social contributions	2 118	2 345	2 701	5 088	5 088	3 005	6 386	6 674	6 974
Goods and services	24 567	24 642	12 868	32 116	34 416	36 987	34 195	38 219	34 715
Administrative fees	239	289		720	720	720	781	680	511
Advertising	140	500	162	180	180	180	150	165	172
Minor assets				12	12	12	12	13	14
Catering: Departmental activities	200	297	164	420	420	420	250	271	283
Communication (G&S)	144	195	180	340	490	490	100	117	122
Computer services	289	401		700	700	700	920	962	1 005

Consultants: Business and advisory services	923		13	2 400	2 400	2 955	2 423	1 840	1 523
Infrastructure and planning services	14	334		900	900	900	900	941	983
Laboratory services		76	147	770	370		500	535	559
Contractors	2 468	1 301	2 394	1 034	1 284	1 284	457	478	500
Inventory: Farming supplies	15 050	17 075	6 045	15 658	21 258	23 060	12 073	12 298	11 841
Inventory: Fuel, oil and gas	51		53	70	70	70	83	87	91
Inventory: Materials and supplies	263	833	34	800	800	800	5 195	5 235	5 471
Inventory: Medical supplies				10	10	10			
Consumable supplies	769		107	225	225	188	241	252	263
Consumables: Stationery, printing and office supplies							67	68	71
Operating leases	3		40	66	66	66	97	101	106
Rental and hiring	215	181	78	200	200	200	359	1 328	1 388
Property payments	729	391	632	800	800	800	2 973	6 217	3 284
Travel and subsistence	1 817	2 463	1 599	3 817	1 817	1 817	3 986	3 864	3 637
Training and development	470	255	592	1 240	740	740	820	877	916
Operating payments	75	1		880	80	80	885	925	967
Venues and facilities	708	50	628	874	874	1 495	923	965	1 008
Transfers and subsidies	5 700	3 660	3 688	4 090	4 090	4 090	4 180	4 368	4 565
Higher education institutions	5 700	3 660	3 660	4 000	4 000	4 000	4 180	4 368	4 565
Households			28	90	90	90			
Social benefits			28	90	90	90			
Payments for capital assets	767	1 992	960	3 320	964	964	465	922	941
Buildings and other fixed structures				56			51	492	492
Buildings				56			51	492	492
Machinery and equipment	767	1 992	960	3 264	964	964	414	430	449
Transport equipment		1 645							
Other machinery and equipment	767	347	960	3 264	964	964	414	430	449
Payments for financial assets									
Total economic classification	50 290	51 180	40 256	65 680	65 624	65 624	66 169	72 069	70 372

TABLE 11.30: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	38 942	22 914	22 728	35 510	35 220	35 220	34 065	34 134	34 613
Compensation of employees	10 097	11 247	12 379	15 990	15 990	15 990	16 631	17 381	18 163
Salaries and wages	8 618	9 547	10 372	12 172	12 172	12 419	12 661	13 232	13 827
Social contributions	1 479	1 700	2 007	3 818	3 818	3 571	3 970	4 149	4 336
Goods and services	28 845	11 667	10 349	19 520	19 230	19 230	17 434	16 753	16 450

Administrative fees	2	15							
Advertising	484	993			698	778	200	200	209
Catering: Departmental activities	4	22	1	413	231	231	532	551	575
Communication (G&S)	72	159	135	300	300	308	1 014	1 028	1 074
Computer services		143		125	125	125	125	131	137
Consultants: Business and advisory services	1 929			5 424			4 278	4 231	3 364
Infrastructure and planning services									
Contractors	437	2 260		1 000	313	313	1 046	1 078	1 127
Inventory: Farming supplies	24 022	4 638	7 906	9 053	14 659	14 106	7 097	6 391	6 680
Inventory: Materials and supplies		44							
Consumable supplies		350			138	347	200	200	209
Operating leases	1			67	52	52	70	73	76
Rental and hiring	546	930	166						
Travel and subsistence	1 242	1 207	1 781	1 542	1 242	1 396	1 612	1 685	1 761
Training and development		99	360	1 348	348	348	1 000	913	954
Operating payments	8	807		128	128	128	134	140	146
Venues and facilities	98			120	996	996	126	132	138
Transfers and subsidies				90	90	90	94	98	102
Households				90	90	90	94	98	102
Social benefits				90	90	90	94	98	102
Payments for capital assets				1 500	1 790	1 790	1 500	3 724	2 724
Buildings and other fixed structures				1 500	1 500	1 500	1 500	3 724	2 724
Buildings				1 500	1 500	1 500	1 500	3 724	2 724
Machinery and equipment					290	290			
Other machinery and equipment					290	290			
Payments for financial assets									
Total economic classification	38 942	22 914	22 728	37 100	37 100	37 100	35 659	37 956	37 439

TABLE 11.31: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	10 874	5 437	7 900	10 711	10 711	10 711	11 005	11 660	11 974
Compensation of employees	3 869	4 090	5 286	7 664	7 664	7 664	7 989	8 349	8 724
Salaries and wages	3 457	3 650	4 819	5 982	5 982	5 982	6 239	6 520	6 813
Social contributions	412	440	467	1 682	1 682	1 682	1 750	1 829	1 911
Goods and services	7 005	1 347	2 614	3 047	3 047	3 047	3 016	3 311	3 250
Advertising				41			43	45	47
Catering: Departmental activities	105	53	16	236	149	149	262	274	286
Communication (G&S)	94	88	71	129	129	129	135	141	147
Computer services		670	79	120	120	120	120	125	131

Consultants: Business and advisory services	1 911	104	104	115	115	115	157	164	171
Contractors	33								
Inventory: Farming supplies	3 981		2 033	1 585	1 903	1 903	1 561	1 778	1 649
Inventory: Materials and supplies	454								
Consumable supplies			2	120	120	120	120	125	131
Operating leases	1		42	43	43	43	45	47	49
Travel and subsistence	203	87	142	272	232	232	188	209	218
Training and development	124	342	114	203	203	203	194	203	212
Operating payments	1	3	11	33	33	33	35	37	39
Venues and facilities	98			150			156	163	170
Interest and rent on land									
Payments for capital assets							302	558	4 064
Total economic classification	10 874	5 437	7 900	10 711	10 711	10 711	11 307	12 218	16 038

TABLE 11.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	57 522	41 562	27 853	108 455	110 654	110 654	113 929	122 528	125 876
Compensation of employees	7 313	10 635	12 929	36 628	36 628	36 628	43 994	45 974	45 974
Salaries and wages	7 038	9 696	11 858	31 206	31 206	31 206	38 490	40 222	40 222
Social contributions	275	939	1 071	5 422	5 422	5 422	5 504	5 752	5 752
Goods and services	50 209	30 927	14 924	71 827	74 026	74 026	69 935	76 554	79 902
Administrative fees	17		122	1 300	1 300	1 300	1 348	1 409	1 472
Advertising	326			15	15	15	16	17	18
Minor assets	49								
Catering: Departmental activities	56		24						
Communication (G&S)	2 075	1 962	1 210	3 712	3 712	3 664	3 883	4 058	4 241
Computer services	429	1 952	640	2 986	2 986	2 986	3 036	3 173	3 316
Consultants: Business and advisory services	409	172	392			237			
Contractors	4 420			708	708	708	760	794	830
Inventory: Clothing material and accessories							114	119	124
Inventory: Farming supplies	24 518	20 118	6 889	34 199	34 199	34 443	30 780	35 637	37 142
Inventory: Materials and supplies	2 188			195	195	195	204	213	223
Consumable supplies	53		2 527	6 564	6 589	6 589	7 087	7 056	7 374
Transport provided: Departmental activity	6 339								
Travel and subsistence	9 263	5 845	1 321	9 367	9 844	9 844	9 793	10 234	10 695
Training and development	8		902	9 946	9 946	9 513	10 404	10 872	11 361

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Operating payments		1		32	32	32	33	34	36
Venues and facilities	59	877	897	39	1 736	1 736	41	43	45
Interest and rent on land									
Transfers and subsidies		58 000	30 450		8 450	8 450	50 000	52 250	54 601
Provinces and municipalities									
Households		58 000	30 450		8 450	8 450	50 000	52 250	54 601
Payments for capital assets	2 195	16 839		3 160	3 160	3 160	3 280	3 428	3 428
Buildings and other fixed structures									
Machinery and equipment	2 195	16 839		3 160	3 160	3 160	3 280	3 428	3 428
Payments for financial assets			2 230						
Total economic classification	59 717	116 401	60 533	111 615	122 264	122 264	167 209	178 206	183 905

TABLE 11.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: ILIMA/LETSEMA PROJECT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	37 262	25 357	27 038	41 609	42 012	42 012			
Compensation of employees									
Goods and services	37 262	25 357	27 038	41 609	42 012	42 012			
Inventory: Farming supplies	37 262	25 357	27 038	41 609	42 012	42 012			
Transfers and subsidies		12 000							
Households		12 000							
Other transfers to households		12 000							
Payments for capital assets									
Total economic classification	37 262	37 357	27 038	41 609	42 012	42 012			

TABLE 11.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LAND CARE PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	320	2 867	3 638	5 758	7 485	7 485	5 894	6 030	6 145
Compensation of employees		1							
Social contributions		1							
Goods and services	320	2 866	3 638	5 758	7 485	7 485	5 894	6 030	6 145
Catering: Departmental activities	96	88	9						
Consultants: Business and advisory services		412	1 511	1 910	1 910	1 910	2 503	1 767	1 690
Contractors		259	476	1 578	1 578	1 578		1 860	1 944
Agency and support/outsourced services		103							
Inventory: Clothing material and accessories	224	1 089		413	506	506	432	432	451

Inventory: Farming supplies	54	1 194	1 245	1 245	1 245	1 802	1 302	1 361	
Inventory: Fuel, oil and gas									
Rental and hiring	232	235		267	267	217			
Travel and subsistence	176	21	612	612	612	340	669	699	
Training and development	453	192		371	371	600			
Payments for capital assets									
Total economic classification	320	2 867	3 638	5 758	7 485	7 485	5 894	6 030	6 145

TABLE 11.35: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	3	113	51						
Ekurhuleni									
City of Tshwane	3	113	51						
Category C									
Sedibeng District Municipality									
Unallocated									
Total transfers to municipalities	3	113	51						

TABLE 11.36: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni									
West Rand District Municipality									
District Municipalities									
Unallocated	527 718	599 780	527 718	599 780	539 253	671 104	682 527	692 042	742 575
Total transfers to municipalities	527 718	599 780	527 718	599 780	539 253	671 104	682 527	692 042	742 575

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2026/27	R1 055 767 000
Responsible MEC	MEC for Education and Sport, Arts, Culture, and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An active, creative, modernised and informed Gauteng City Region contributing to sustainable socio-economic growth and social cohesion.

Mission

In pursuit of the above vision, the DSACR will work in an integrated manner among and within communities to create an enabling environment and accelerated social transformation for sporting, artistic, and cultural excellence, by:

- Facilitating talent identification and development in partnership with key stakeholders;
- Positioning the business of sport and cultural and creative industries as catalysts for sustainable socio-economic growth;
- Modernisation of the economy through the bidding and hosting of major sporting and cultural events;
- Providing access to sport, arts, cultural activities, library, archival services, and facilities;
- Transforming the Gauteng heritage landscape; and
- Pursuing the 4th industrial revolution through modernized and efficient library system.

Core functions and responsibilities

The core mandate of the DSACR is to provide library and archival services and ensure access, increased participation in and transformation of the sport, arts, culture, and recreation sectors to benefit all citizens in the province.

Strategic outcomes

- Compliant and responsive governance.
- Transformed, capable and professional sport, arts and cultural sector.
- A diverse socially cohesive society with a common national identity.
- Integrated and accessible sport, arts and cultural infrastructure services.
- Market share of and job opportunities created in sport, cultural and creative industries.

Main services

- Create an enabling, vibrant cultural and creative economy that promotes social cohesion, economic, social and cultural inclusion for all citizens in Gauteng and develop, protect and support heritage resources, languages, and cultures in the province.
- Develop, transform, promote, and modernise sustainable library, information, and archival services.
- Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.
- Utilising sport for nation-building, social cohesion, economic growth, and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen.
- Ensuring the effective and efficient coordination of preparations for hosting big sporting events in Gauteng.
- Ensure the successful construction of community libraries, sporting facilities, and other arts, culture, and recreational facilities.
- Mainstream issues of women, youth, persons with disabilities, military veterans, the elderly and LGBTIQ+ into departmental programmes, projects, procurement, and policies.

Alignment to national and provincial plans

The National Development Plan (NDP) 2030, which was issued in 2012, sets out the vision for the country and provides for a long-term plan for achieving the vision through changes in the socioeconomic structure and the culture of society which resulted from South Africa's history of oppression, exploitation and depression. It further recognises the importance of the role played by the arts, culture and sport sectors in society. The department derives its strategic mandate from national and provincial policies as well as from the legislative framework as per the NDP, and the three strategic priorities of the Gauteng Medium-Term Development Plan (GMTDP) 2024 – 2029, are, inclusive economic growth and job creation, improved living conditions and enhanced health and wellbeing and a capable, ethical and developmental state. These policies and legislation are relied upon as guidelines in service delivery, improving social production ownership in the Gauteng Province, and expanding co-ownership of social products such as sport, cultural, and arts amenities.

As outlined in the GMTDP, the following are key strategies that the DSACR contributes to:

1. Leverage the sports, creative, and cultural industries, and strengthen the tourism and events sectors to promote business and cultural advancements.
2. Mainstream gender, youth, and disability issues in sports, arts, and culture development programmes.
3. Increase interaction across space, race, and class.
4. Implement a comprehensive school sports and arts programme.

Delivery approach for the 7th Administration

The department in the 7th administration intends to implement these two priorities:

- Through arts and culture programmes play a pivotal role in shaping our collective identity and promoting social cohesion. Our rich tapestry of traditions, languages, and artistic expressions serves as a source of pride and unity. By investing in the promotion of arts and culture, we celebrate our diversity and cultivate an environment where every citizen feels valued and included. Through cultural exchanges, festivals, and artistic collaborations, we build connections that go beyond geographic or ethnic boundaries.
- Integrating arts and sports into community development plans, to contribute to a healthier, more vibrant province, is an excellent approach as both arts and sports offer unique benefits that can complement each other and contribute to the overall well-being of the province. Integration creates a multifaceted approach that benefits health, social cohesion, economic growth, and cultural vitality. This is a strategy that cultivates a thriving community where people are physically active, creatively inspired, and socially connected.

Furthermore, the department has established strategic partnerships with key live performance venue owners namely the Gallagher Convention Centre, Stadium Management, and SunBet Arena to create a sustainable and profitable framework that stimulates the gig economy, fosters job creation, and strengthens the Cultural and Creative Industries (CCI) sector in Gauteng. This collaboration will leverage the infrastructure, expertise, and networks of both public and private stakeholders to develop a long-term model that benefits artists, event organizers, venue operators, and the broader economy.

External activities and events relevant to budget decisions

The rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges in terms of effective programme implementation. This includes the fact that the demand for services far outweighs the supply which creates a mismatch between the required funding and the available resources. Migration to the province affects the work of the department and directly influences decisions as to how the limited resources should be used.

Acts, rules and regulations

- National Sport and Recreation Amendment Bill, 2020
- South African Public Library and Information Services Bill, 2019
- Fitness Industry Regulatory Bill, 2016
- South African Combat Sport Bill, 2016
- South African Languages Practitioners' Council Act, 2014 (Act No. 8 of 2014)
- South African Library and Information Transformation Charter, 2014
- South African Sport Academies Strategic Framework and Policy Guidelines, 2013
- Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations
- Protection of Personal Information Act, 2013
- Use of Official Language Act, 2012 (Act No. 12 of 2012)
- The Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)
- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007)
- South African Institute for Drug-Free Sport Amendment Act, 2006 (Act No.125 of 2006)
- South African Boxing Act, 2001 (Act No. 11 of 2001)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)

- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)
- Cultural Institution Act, 1998 (Act No.119 of 1998)
- National Library of South Africa Act, 1998 (Act No.92 of 1998)
- National Library for the Blind Act (Act No. 91 of 1998)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- The Legal Deposit Act (Act No. 54 of 1997)
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996)
- Pan South African Language Board Act, 1995 as amended (Act No. 59 of 1995)
- Heraldry Act, 1962 (Act No. 18 of 1962)

Generic national good governance legislation

- Gauteng Township Development Act, 2022
- Public Service Regulations, 2016, as amended
- Treasury Regulations, 2005
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Public Finance Management Act (PFMA), 1999, as amended
- Basic Conditions of Employment Act, 1997
- Skills Development Act, 1998
- Employment Equity Act, 1998
- Constitution of the Republic of South Africa, Act 108 of 1996, as amended
- Labour Relations Act, 1995, as amended
- South African Qualifications Authority Act, 1995
- Public Service Act, 1994, as amended
- Occupational Health and Safety Act, 1993
- Companies Act, 1973

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/2026)

PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

The Gauteng Department of Sport, Arts, Culture and Recreation supported seven major sporting events/programmes in 2025, with a total investment of R10 016 500 through the Bidding and Hosting Fund and strategic partnerships to strengthen the sports economy, promote inclusivity, and position Gauteng as the Home of Champions. The funding allocation per programme was as follows: City-to-City Ultra Marathon – R4 500 000; West Rand Marathon – R2 012 500; Township Rugby Youth Tournament – R1 080 000; Springbok International Test Matches (Italy and Australia) – R1 000 000; Fun Walk and Aerobics Event – R710 000; Women’s Empowerment Ladies’ Tournament – R500 000; and the Wheelchair Basketball Challenge – R214 000. These initiatives promoted mass participation, youth development, women’s empowerment, disability inclusion, and international sporting visibility while contributing to tourism and local economic activity across Gauteng.

During the first three quarters of the 2025/26 financial year, the department implemented 49 arts, culture, literature and industry support interventions aimed at strengthening the creative economy and expanding opportunities for creatives. This included 16 arts and culture events supported through the Bidding and Hosting Programme to the value of R17 849 000, with major highlights such as the Delicious Festival in September 2025, supported with R4 000 000 and the Joy of Jazz Festival in September 2025, supported with R2 500 000, both attracting thousands of attendees and showcasing international and local artists. The department also supported 14 market access initiatives benefiting 357 creatives, providing platforms for participation, income generation and exposure through initiatives such as the Freedom Day Celebrations in April 2025, the Annual Windworx Fanfare in May 2025 and the Youth Day Celebrations in June 2025. In addition, nine emerging author development interventions reached 1 143 participants through book fairs, exhibitions, workshops, masterclasses and dialogues aimed at promoting local authorship and literacy. Through industry development initiatives, 10 creatives were supported to record music albums at Blueprint Studios in October 2025, providing access to professional recording facilities and mentorship. The department further funded five arts and culture organisations to implement community-based programmes to the value of R510 000. To strengthen access to knowledge and information services, R215 753 800 was allocated to nine Gauteng municipalities to sustain and enhance public library services across the province.

PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING

During the first three quarters of the 2025/26 financial year, the department implemented 12 arts, culture and technical skills programmes, reaching 3 251 participants. School initiatives supported 268 schools and 1 546 learners, including the Segarona Arts and Culture Programme from 10 August to 22 September 2025 with 261 schools showcasing talents in music, dance, poetry, public speaking and speech writing; the South Corridor School Kulture Fest on 26 September 2025 at Dr Molefi Olifant Secondary School for 7 schools, addressing bullying and gangsterism; the Baswa le Meetse Programme from 6 to 10 October 2025 in Benoni with 41 schools in an environmental and arts competition; the Central and West Corridor Programmes from 13 to 24 October 2025 across 10 schools promoting school safety and arts education; and the North Corridor Programme on 18 and 28 November 2025, reaching 1 546 learners. Technical and sector initiatives benefited 260 creatives through the Technical Arts Administration Skills Programme, Art and Business Administration Training, Producers and Artistic Directors Conference, Lighting and Stage Management Workshop, Art Administration Workshop, and two incubation programmes: Visual Arts, Craft and Design at Constitutional Hill and Performing Arts and Music at the Hip-Hop Museum in Johannesburg, equipping participants with technical, administrative, creative and business skills. Digital initiatives included an Audio-Visual Digital Distribution Workshop for 50 participants to monetise music online and a Graphic Design and Coding Programme from 6 to 17 October 2025 in Sandton for 10 youth creatives, strengthening digital design and business skills.

In 2025/26, the department implemented four programmes across 70 activities/beneficiaries, aimed at strengthening libraries, schools, and archival services. It distributed tablets, desks, and stands to 35 Mzansi Libraries to modernise digital infrastructure and expand public access to online services, supported ten non-fee-paying schools with books, furniture, and learning resources to enhance curriculum delivery and promote a culture of reading, conducted 24 registry inspections across government offices to assess compliance with archival legislation and records management, and transferred 1 500 records from the Department of Infrastructure Development to the archives repository to preserve Gauteng’s archival heritage and provide public access.

During the 2025/26 period, the department implemented 67 school sport programmes and activities across 15 districts, reaching 152 schools, benefitting 11 531 learners. This included 40 District and Local Level Programmes engaging learners in football, rugby, volleyball, cross country, gymnastics, basketball, chess, mini cricket, and softball; seven Provincial School Sport Programmes such as Rugby Winter Games, Football, Provincial Rugby Championship, Chess Provincial Games, and Summer Edition Championship; five National School Sport Championships supporting learners, including 241 LSEN participants, in Athletics, Aquatics, Winter, and Summer Championships; and 15 Sport Wednesday Programmes covering five school sport types with 72 activities and 616 participants in league matches. All programmes were supported with transport, catering, medical services, equipment, medals, trophies, and branding to ensure effective delivery and skills development. In addition, five Training and Mentorship Programmes engaged 1 071 participants in Netball, Football, Multi-sport, and Sport Ambassadors Programmes led by notable sports figures. Schools participating in Sport Wednesday received equipment and attire according to GDE standards, with winners awarded R50 000 worth of equipment at a handover event.

During the 2025/26 period, the department implemented a total of 82 club and sport training and development programmes, reaching 3 260 participants and supporting 163 clubs across Gauteng. This included 12 club development courses such as Netball Coaching Level 2 27–29 June 2025 at Alma Mater School, Krugersdorp, Financial Management for Non-Financial Managers 19–20 July 2025 at Meyerton Activity Room, Midvaal, Football C Licence 8–14 September 2025 at SAFA House, Johannesburg, CAF C Licence 29–30 September 2025 at University of Pretoria, and Provincial Tennis Re-stringing 8 November 2025 at Vosloorus Tennis Courts, as well as six Sport Academy training programmes including Physio Strapping, World Rugby, ASA Level 2 Coaching, NSA Level 2 Netball, Sport Therapy, and IAAF Level 2 Training conducted between June and December 2025. Athlete development initiatives benefited 696 athletes, while club support strengthened 163 clubs across East, Central, West, North, and South corridors and Head Office, with equipment, attire, and training aids delivered across Johannesburg, Pretoria, Rand West, and Sedibeng. Additionally, 44 Learn to Swim Programme sessions were implemented across all corridors in 2025, benefiting 1 216 participants at key venues including schools and swimming pools in Mogale City, Lenasia, Ekurhuleni, and the North Corridor.

PRIORITY 3: A CAPABLE, ETHICAL, AND DEVELOPMENTAL STATE

During the 2025/26 period, the department hosted eight GBVF and LGBTIQ+ inclusion programmes, reaching 402 participants. The four GBVF initiatives engaged 157 participants (45 males, 112 females): the GBVF Awareness & Gender Champions Workshop from 5–6 August 2026 at the Provincial Archives Centre, Kagiso; the GBVF & Deaf Month Awareness Breakfast Session on 12 September 2025 at The Capital Melrose; the Gender Equality & Women Empowerment Workshop on 30 September 2025 at the Nelson Mandela Foundation; and the GBVF Awareness and Disability Festival for Learners with Disabilities on 28 October 2025 at Soweto Theatre, Region D, Soweto, including 34 learners with disabilities. The four LGBTIQ+ events reached 245 participants: the LGBTIQ+ Dialogue on 6 June 2025 at Pimville Community Hall; the LGBTIQ+ Indigenous Games Festival on 26 September 2025 at Patterson Park; the African Pride (LGBTIQ+A+) Games on 2 November 2025 at Rabie Ridge Stadium, Midrand, Region A; and the LGBTIQ+A+ Awareness Hike and Debate on 8 November 2025 at Kings Kloof Trails, Muldersdrift.

During the 2025/26 financial year, the department implemented 36 Social Cohesion, Arts, and Culture programmes across Gauteng, reaching 20 514 participants. This included 15 Premier's Social Cohesion Performing Arts initiatives through performances, youth auditions, dance series, gospel and corridor festivals, master classes, workshops, Heritage Month programmes, choral festivals, and multi-sub-regional theatre interventions across Johannesburg, Mogale City, Germiston, Eldorado Park, Ekurhuleni, Bronkhorstspuit, Lesedi, Emfuleni, and Midvaal, including the G20 Cultural Welcome Programme on 22–23 November 2025. Five Cultural and Creative Industries programmes engaged 43 creatives: Benoni Night Market, 01 August 2025; Lesmahlangeng Birthday & Women's Day, 09 August 2025; Blah Blah Women's Day, 09 August 2025; Old Ratanda Community Hall, 25 September 2025; Mabopane Indoor Arts Centre. Five national days were commemorated: Freedom Day, 27 April 2025; Youth Day, 16 June 2025; Women's Day, 09 August 2025; Heritage Day, 24 September 2025; Reconciliation Day, 16 December 2025. Sixteen Social Cohesion Dialogues included events at Beverly Hills Secondary, Suncrest High, Villa Lisa, ANEW Hotel, Rabatho Hall, Tembisa High, Sedibeng Sa Thuto Hall, Tshwane House, Bekkersdal Massage Centre, Naledi Sports Ground, and Vosloorus.

During 2025/26, the department implemented 79 library and archival programmes reaching 8 704 participants: 65 library reading programmes with 5 112 participants, including 13 Born to Read sessions across Kwa-Thema, Dunnottar, Vischkruil,

Soshanguve, Wattville, Midvaal, Ga-Rankuwa, Parkview, Lusaka, Birchleigh, and Muldersdrift; 9 spelling workshops; 8 holiday programmes; 6 Funda Mzansi competitions; 5 spelling bees; 3 poetry competitions; 3 book reviews; 1 public speaking competition; 1 robotics workshop; 3 youth commemorations; and 13 other literacy and cultural events.

The department also delivered 5 library public awareness programmes with 1 382 participants, including Readathon 24 June 2025, Reading Festival 9 September 2025, Provincial Funda Mzansi 19 September 2025, Provincial Public Speaking 24–25 September 2025, and Library Outreach 7 November 2025; 9 archival awareness programmes with 2 210 participants, including Annual National Archives Week 4–7 August 2025, International Archives Day 18 July 2025, Archives Heritage Day 5 September 2025, Generation Alpha 26 September 2025, Archives Public Information Awareness 30 September 2025, Promotion of African Traditional Gospel 28 September 2025, Archives School Awareness 4 November 2025, Community Upliftment Workshops 5–7 November 2025, and Archives Seminar 27 November 2025; and 10 non-fee-paying schools supported with library materials to enhance curriculum delivery and foster a reading culture.

ENHANCED PUBLIC EMPLOYMENT AND YOUTH EMPLOYMENT PROGRAMMES

The Gauteng Department of Sport, Arts, Culture, and Recreation is currently hosting 71 youth participants across three development programmes. This includes 28 learners (8 males and 20 females) appointed to the Mzansi Online Library Learnership Programme for 24 months from 1 October 2025 to 30 September 2027; 13 interns (2 males and 11 females) from South West Gauteng College (SWGC) placed for 24 months from 1 August 2025 to July 2027; and 30 learners (7 males and 23 females) from the Work Integrated Learning (WIL) Programme, representing SWGC, Vaal University, and Walter Sisulu University. These initiatives aim to build professional capacity, enhance workplace exposure, and support youth.

During the 2025/26 period, the department financially supported two youth sport events, the Township Rugby Youth (TRY) Tournament and the Wheelchair Basketball Challenge, with a combined funding of R1 294 000. The TRY Tournament, funded at R1 080 000, engaged 1 400 players across 12 township-based teams from U13 to U17, including 380 youth participants, through activities such as the TRY Exhibition Day at Stithians Sport Festival on 21 April 2025, the official launch at UJ West Sport Field on 10 May 2025, coaching clinics at UJ West Sport Field, Auckland Park, and Bill Jardine Stadium on 28 July 2025, and the finale at UJ West Sport Field on 2 August 2025, plus a commemorative golf day at Ellis Park on 24 June 2025. The Wheelchair Basketball Challenge, funded at R214 000, took place at Hope School in Randburg on 04 December 2025, bringing together six school-based and disability-focused teams with over 170 participants and spectators, promoting inclusivity, talent development, and community engagement.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/2027)

PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

As articulated in the mandate of the 7th Administration, the department's programmes are anchored in the provincial priorities outlined in the GMTDP. The department will contribute to the first MTDP priority, **“Inclusive economic growth and job creation”**, through the following initiatives.

Actively bidding for major events to create economic opportunities through creative industries and competitive sport

The department will continue to bid for and host national and international sport, arts, and culture events through strategic partnerships as per the approved agreements with sector rights holders. Such opportunities will be leveraged by supporting and coordinating the attraction of 6 sporting events, including Professional Boxing, the Soweto Marathon, International Rugby, the inaugural LIV Golf South Africa tournament, the Sunshine Tour Golf Partnership, the IBER Cup, the City2City Ultra Marathon, as well as hosting the Gauteng Women in Sport Dialogue. The provision of support to eight elite women in sport programmes will be implemented through partnerships with the South African Football Association (SAFA).

Positioning Gauteng as the hub of Africa's Creative and Cultural Industries

In the 2026/27 financial year, the department has targeted to support 23 Projects/programmes in the cultural and creative industries. These are inclusive of arts and culture major events and market access initiatives. A total of 13 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) will be implemented with our strategic partners in the sector to entertain Gauteng citizens and create income-generating opportunities for unemployed youth. The growth of creative industries stimulates tourism, which boosts the province's economy. Visitors are drawn to cultural festivals, historical sites, and artistic exhibitions, generating revenue for local businesses and artists. Cultural exports, such as South African films, music, and artworks, showcase Gauteng's creativity to the global market, contributing to trade and enhancing the province's international cultural presence.

Gauteng's rich cultural offerings position it as a centre for cultural diplomacy, promoting South Africa's image globally. The arts act as a tool for soft power, fostering international relations through cultural exchange. Events like festivals, music concerts, and exhibitions enhance cultural dialogue and global visibility, helping Gauteng province engage on an international platform. The implementation of the Music Strategy will continue in the 2026/27 financial year, with support being provided to 10 Creatives for them to benefit from industry support initiatives. This includes access to recording studios, equipment and/or material. Furthermore, 60 Audio-visual creatives will be supported to access digital music platforms, 3D virtual fashion and art galleries, and gaming development.

The department, in partnership with the Gauteng Film Commission (GFC), remains committed to maintaining the operational readiness of the four Gig Trucks. These mobile units serve as vital platforms for artists to showcase their talents, build sustainable careers, and contribute meaningfully to the cultural and economic development of the province. In addition to supporting creative expression, the Gig Trucks will also assist Gauteng Provincial Government (GPG) departments in executing events across various portfolios such as the Department of Social Development's #TswaDaar Anti-Substance Abuse Campaign.

The Gauteng Arts and Culture Committee (GACC), in collaboration with the GFC, adjudicates proposals from Arts and Culture as well as Sport and Recreation Organisations that require funding from the department. As a result, a total of 12 arts and culture organisations and 12 sport and recreation organisations will be supported with financial aid to implement projects within their respective communities.

Creation of job opportunities

To create job opportunities in the sporting sector, a total of 33 community active recreation coordinators, 12 club development coordinators and 53 school sport coordinators will be appointed on a 3-year contract to deliver Siyadlala mass participation programmes, club development, and school sport programmes. The school sport coordinators will see learners from all 15 GDE districts participating in summer, winter, autumn and spring school sport tournaments at a provincial level. These coordinators will also assist Team Gauteng in gaining exposure to competitive school sport.

Facilitating talent identification and development in partnership with key stakeholders

To secure social compacts and partnerships to build a skilled and capable workforce in Gauteng, the department will upskill a total of 250 art practitioners with technical art skills, whereas 35 creatives are capacitated through the incubation programmes in the 2026/27 financial year, which will be offered for the creatives across the value chain, including export readiness programmes. This will ensure there is an opportunity to unlock barriers for small, medium, cultural, and creative industries practitioners. These include scriptwriting, directing, stage management, lighting design, sound engineering, set design, and/ or production management. In addition, the department will implement 20 Premier's Social Cohesion Arts and Culture programmes (dance, drama, and music) in all five corridors.

Furthermore, 250 people will be trained to deliver the club development programme, 130 people will be trained through the Sport Academy Programme, 260 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme, and 540 people will be trained to deliver the school sport programmes.

PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELL-BEING

The department will contribute to the second MTDP priority, **“Improved living conditions and enhanced health and wellbeing”**, through supporting 410 schools to participate in Arts and Culture Schools integrated programmes to integrate arts and culture into educational settings in supporting extracurricular in the life each learner in partnership with GDE. The department will be providing more support and resources to the identified schools in the performing arts. These schools will be provided with arts and culture equipment and cultural attire under the guidance of arts legends and role models in the entertainment sector. This integration aims to enrich the educational experience, foster creativity among students, and ensure that arts and culture are accessible to the youth.

Additionally, 360 schools will implement the Sport Wednesday League programme, intensifying the push to rekindle the Wednesday League vibrancy in schools and between schools to increase learner participation. It is through these programmes that learners from all no-fee-paying schools in the 15 GDE Districts will benefit from this intervention and further ensure that young athletes have access to quality training, facilities, and competitions. Farm and Rural schools will be supported despite the spatial issues that currently prevent vibrant school leagues and competitions in those areas.

Transformation of the Gauteng Heritage Landscape

In its effort to transform the Gauteng Heritage landscape, the department will continue to provide financial and administrative support to three heritage monuments, namely, the Women's Living Heritage Monument, the Kagiso Memorial and Recreational Centre, and the Boipatong Monument. Furthermore, the department will support the Gauteng Geographical Names Coordinating structure, Provincial Heritage Resource Authority – Gauteng, as well as the Gauteng Provincial Language Committee.

The department will implement 21 initiatives promoting social cohesion and nation-building in the 2026/27 financial year. This is inclusive of the celebration of six national days and 15 dialogues to foster social interaction. The National Days are, namely, Freedom Day on 27 April 2026, Youth Day on 16 June 2026, Women's Day on 9 August 2026, Heritage Day on 24 September 2026, Reconciliation Day on 16 December 2026, and Human Rights Day on 21 March 2027. In addition, significant days will be commemorated, namely Workers Day, Africa Day, Mandela Day, Boipatong Massacre, Alexandra Massacre, etc. Additionally, the department will implement 20 national symbols initiatives to raise awareness of the national symbols, and 12 multilingualism awareness campaigns will be conducted to promote a socially cohesive and patriotic society.

Expanding community-based sport and cultural amenities and activities

Mass Participation Programmes take place in all five corridors of the Gauteng City Region to promote a healthy lifestyle within communities. These include the Premier's Social Cohesion Holiday programmes, where the youth of Gauteng will participate in arts, culture, and sport programmes to keep them away from social ills during school holidays. Other programmes include the six Indigenous games festivals, Move for Health, weekly fun runs/walks, sport for social change campaigns, and the participation of elderly people in the five active recreation festivals organized.

Approximately 1 500 learners will participate in the Learn to Swim programme in the 2026/27 financial year. Furthermore, 36 local leagues will be supported, and 500 schools, 27 hubs, and 140 clubs will be provided with equipment and/or attire to enable participation in sport and recreation. To promote nation-building and social cohesion, the department will once again host the Annual Mandela Remembrance Walk and Run as well as the six O.R. Tambo Soncini Games (five regional and one provincial game).

PRIORITY 3: A CAPABLE, ETHICAL, AND DEVELOPMENTAL STATE

As a response to the third MTD Priority of “**A capable, ethical and developmental state**”, the targeted 200 social cohesion initiatives will be implemented to promote nation-building in the 2026/27 financial year, with financial resources being included in all programmes’ (Programmes 1 – 4) budget allocations.

Pursuing the 4th Industrial Revolution through modernized and efficient libraries

The department, in collaboration with Gauteng-based schools and libraries, will implement educational, recreational, and public awareness library outreach reading programmes. These include public speaking, multilingual debates, finger spelling bee, and Library Week, which are implemented in ECD centres, schools, community libraries, and correctional facilities. The department, in collaboration with the Department of e-Government, will support 10 Libraries within the Gauteng City Region with the installation of the Gauteng Provincial Network (GPN). A total of 35 Gauteng community libraries will be supported to implement the Mzansi Libraries Online (MLO) project, which seeks to empower South African communities by providing free access to the Internet as well as Information and Communications Technology (ICT) equipment at public libraries.

Category A and B Municipalities will be supported with funding to provide library services following the directives from the National Department of Sport, Arts and Culture through the Community Library Services Conditional Grant. These are, namely, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City Local, Mogale City Local, Rand West City Local, Lesedi Local, Emfuleni Local, and Midvaal Local Municipalities. A total of 15 Non-Profit Organisations (NPOs) will be financially supported to inculcate a culture of reading. In the 2026/27 financial year, the department will continue with the construction of three new libraries.

Approximately 3 000 records will be transferred to the Archives repository, and five public awareness programmes will be implemented in archives to educate and inform citizens about the role of the Provincial Archive Centre. Furthermore, 30 registry inspections within governmental bodies will be conducted to assist them in complying with legislative requirements regarding records management in Gauteng. A total of four oral history programmes will be conducted. Oral history is the collection and study of historical information from people, families, important events, or everyday life using audiotapes, videotapes, or transcriptions of planned interviews.

4. REPRIORITISATION

The department reprioritised R247 million within the economic classification in 2026/27 to fund the operational costs and annual performance plan sector indicators within programmes. Provision is made in Programme 1: Administration for gender equality and equity programmes, GBVF awareness programmes; in Programme 2: Arts and Culture for Provincial Community Arts Development programmes, Cultural and Creative Industries programmes; in Programme 3: Library and Archives, Heritage Services for Social Cohesion dialogues, and National Days, Heritage Sites, and in Programme 4: Sport and Recreation for transfer to Provincial Sport Confederation for Sport and Recreation projects, elite women in sport programmes, major events and implementation of Medium-Term Development Plan (MTDP) priorities. Reprioritisation to goods and services is to make provision for operational costs, audit fees, software licences and property payments for the new office building and for the reinstatement of the old office building (Surrey Building at Rissik). Funds reprioritised to machinery and equipment are intended for the procurement of computer equipment for newly appointed officials, as well as for the rental of G-Fleet vehicles.

5. PROCUREMENT

The department has aligned its procurement plan with the government's supply chain management guidelines, policies, and regulations to ensure effective and ethical procurement of goods and services in line with the five pillars of procurement. The department's Supply Chain Management Policy has been aligned to the Preferential Procurement Regulations 2022 with specific goals including the empowerment of woman, youth, people with disabilities, military veterans and businesses in townships and hostels.

Capacity has been enhanced in the internal Supply Chain Management unit to improve the effectiveness and efficiency of delivering the procurement services. Improvements have been noticed in the reduction of turnaround times for issuing the purchase orders. Continuous training has been scheduled to ensure accurate application of policy prescripts to avoid recurrence of previous audit findings in the quest to obtain a clean audit outcome.

Contract management remains incapacitated and efforts to capacitate it are underway for efficient management of contracts through the reviewing of the organisational structure.

More effort has been directed to ensuring that the department issue the adverts for different categories of panels to address our service delivery needs, bid committees have been hard at work to ensure that panels are appointed in preparation for the coming financial year. This will include the panels for the procurement of sporting equipment and attire, transportation, events management, travel services furniture for offices and libraries, as well as security services from township-based enterprises. The department will also support and empower township-based enterprises through its corridor-based programmes whenever possible.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 12.1: SUMMARY OF RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	691 997	838 146	821 611	705 368	729 292	729 292	719 481	735 620	750 362
Conditional grants	276 172	284 382	295 395	308 034	309 410	309 410	336 286	324 105	337 184
Community Library Services Grant	174 099	163 732	181 392	184 727	185 393	185 393	193 370	200 388	208 996
Mass Participation and Sport Development Grant	102 073	120 650	114 003	120 265	120 975	120 975	139 835	123 717	128 188
Expanded Public Works Programme Integrated Grant For Provinces				3 042	3 042	3 042	3 081		
Total receipts	968 169	1 122 528	1 117 006	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546

The table above shows a summary of receipts per source of funding over the 2026 MTEF. A total main appropriation of R1.013 billion was allocated in 2025/26, which increases to R1.055 billion in 2026/27, R1.059 billion and R1.087 billion in 2027/28 and 2028/29 respectively.

The equitable share allocated to the department amounts to R705.3 million in 2025/26 and increases to R719 million in 2026/27, R735.1 million in 2027/28 and R749.8 million in 2028/29 financial year. The minimal growth in equitable share is due to the implementation of downward inflation adjustments, a provincial reduction in equitable share to maintain fiscal stability as well as the reallocation of the budget earmarked for the bidding and hosting of events to the provincial revenue fund. The department receives additional funding for compensation of employees amounting to R22 million in 2026/27, R22.8 million in 2027/28 and R23.8 million in 2028/29 to cater for the filling of critical posts. In addition, the department receives a once-off allocation of R5 million in 2026/27 for the Commemoration of the 50th Anniversary of June 16, the 70th Anniversary of Women's Day and the 30th Anniversary of the promulgation of the Constitution.

Over the MTEF, allocation increases from R336.2 million in 2026/27 through additional funding for Mass Participation Sport and Development, the Community Library Services Grant and the Expanded Public Works Programme (EPWP) Integrated Grant. The conditional grant allocation declines in 2027/28 to R324.1 million due to a reduction in the Mass Participation and Sport and Development Grant. The reduction in the Mass Participation and Sports and Development Grant is due to department dropping some of the SA games. The budget then increases to R337.1 in 2028/29. The funds are provided to support Community sport and active recreation, Club development, Sport academies and School Sport programmes, and to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.

6.2 Departmental receipts

TABLE 12.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	321	490	350	377	377	377	395	413	432
Interest, dividends and rent on land	2		14	21	21	21	22	23	24
Sales of capital assets									
Transactions in financial assets and liabilities	266	226	194	31	31	348	32	33	34
Total departmental receipts	589	716	558	429	429	746	449	469	490

The department collects revenue mainly from debt recoveries from employees, parking fees from officials and commission received for the collection of insurance premiums. The department collected R589 000 in 2022/23 and this increased to R558 000 in 2024/25. Over the 2026 Medium Term Revenue Framework, total departmental receipts are expected to increase from R449 000 in 2026/27 to R490 000 in 2028/29. The 2026 MTRF Estimates are decreasing as compared and this is due recoveries from previous financial year; this revenue is unanticipated. The MTRF Estimates are informed mainly by sales of goods and services other than capital which can be realistically projected while financial transactions in assets and liabilities are driven by recoveries from previously financial year is unpredictable⁹.

Sale of goods and services other than capital assets is the main sources of revenue for the department and increases from R377 000 in 2025/26 to R432 000 in 2028/29.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2026 MTEF estimates are:

- Ensuring financing of medium-term development plan 2024-2029 priorities within the existing baseline.
- Implementation of cost containment measures.
- Management of personnel expenditure within the allocated compensation of employee's budget.
- Implementation of stringent compensation of employee's containment measures.
- Spending pressure to a programme funded through reprioritisation within current baselines.
- Reprioritisation of infrastructure projects is implemented within the scope of the department's infrastructure plan.

7.2 Programme summary

TABLE 12.3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE, AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	147 696	172 722	184 490	165 503	173 280	173 951	221 862	194 622	201 502
2. Cultural Affairs	174 913	233 176	237 800	219 055	243 700	244 303	212 162	228 094	235 123
3. Library And Archives Services	260 515	283 398	313 099	320 714	321 380	322 552	297 623	345 636	357 313
4. Sport And Recreation	268 287	369 093	322 122	308 130	300 342	297 896	324 120	291 373	293 608
Total payments and estimates	851 411	1 058 389	1 057 511	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546

7.3 Summary of economic classification

TABLE 12.4: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	535 414	648 668	660 524	637 053	668 720	668 468	714 906	720 800	745 404
Compensation of employees	266 615	308 579	357 806	365 275	369 541	369 289	411 156	429 952	450 432
Goods and services	268 794	340 076	302 689	271 778	299 179	299 179	303 750	290 848	294 972
Interest and rent on land	5	13	29						
Transfers and subsidies to:	281 597	377 702	344 183	349 398	352 482	352 734	301 844	299 664	304 928
Provinces and municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Departmental agencies and accounts	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Non-profit institutions	42 163	129 715	82 600	90 857	47 247	47 247	52 173	21 985	19 974
Households	2 829	2 180	5 941	1 850	2 480	2 732	1 550	2 018	2 109
Payments for capital assets	34 335	32 019	52 522	26 951	17 500	17 500	39 017	39 261	37 214
Buildings and other fixed structures	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Machinery and equipment	18 255	7 256	29 150	7 013	6 775	6 775	13 317	8 071	7 809
Heritage Assets				238					

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Software and other intangible assets				400					
Payments for financial assets	65		282						
Total economic classification	851 411	1 058 389	1 057 511	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546

The overall departmental expenditure increased from R851.4 million in 2022/23 to R1.057 billion in 2024/25, the increase in spending was largely driven by compensation of employees due to the filling of vacant posts and the procurement of ICT equipment. Expenditure on compensation of employees increased from R266.6 million in 2022/23 to R357.8 million in 2024/25 due to implementation of the recruitment plan. Goods and services expenditure increased from R268.7 million in 2022/23 to R302.6 million in 2024/25 and the increase is attributed to hosting of departmental events and programmes and the procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.013 billion was allocated for the 2025/26 financial year, increasing to R1.055 billion in 2026/27 and gradually grows to R1.059 billion and R1.087 billion in 2027/28 and 2028/29 respectively. The minimal growth in the total budget is mainly due to the implementation of downward inflation adjustments to equitable share, a provincial reduction in equitable share to maintain fiscal stability as well as the reallocation of the budget earmarked for the bidding and hosting of events to the provincial revenue fund.

The compensation of employee's budget increases from a main budget of R365.2 million in 2025/26 to R411.1 million in 2026/27, R429.8 million in 2027/28 and R450.4 million in 2028/29 due to additional funding of R68.6 million over 2026 MTEF for the filling of critical vacant posts.

The goods and services allocation increases from a main allocation of R271.7 million in 2025/26 to R303.7 million in 2026/27 due to the reprioritisation of budget within the existing baseline to adequately fund operational costs and the new sector performance indicators according to the annual performance plan. Over 2026 MTEF the goods and services budget slightly decreases to R292 million in 2027/28 and R296.2 million in 2028/29

Transfers and subsidies are allocated a main budget of R349.3 million in 2025/26 and decreases to R301.8 million in 2026/27, R299.6 million in 2027/28 and a slight increase to R304.9 million in 2028/29 due to implementation of budget cuts as explained above.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

2.1.1 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (EXCLUDING MUNICIPALITIES AND PUBLIC ENTITIES)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Film Commission	41 169	40 087	40 087	41 883	41 883	41 883	42 729	42 729	42 729
Boxing South Africa							2 300	2 300	2 494
SA Library for Blind							2 000	2 000	2 000
Total departmental transfers	41 169	40 087	40 087	41 883	41 883	41 883	47 029	47 029	47 223

Transfers to the Gauteng Film Commission (GFC) decreased slightly from R41.1 million in 2022/23 to R40.1 million in 2024/25 due to the impact of fiscal consolidation. The budget allocated to GFC is intended to fund the operations of this entity and its

service delivery interventions including support for film productions and training of people in the film sector thereby contributing to economic growth and job creation.

Over 2026 MTEF, transfers to departmental agencies increases from R41.8 million in 2025/26 and to R47 million in 2026/27 and 2027/28 respectively and increases to R47.2 million in 2028/29, due to reclassification of funds from non-profit institutions (NPI) to national departmental agencies under Programme 3: Library Services which caters for the SA Library for the Blind and Programme 4: Sport and Recreation which caters for Boxing South Africa.

7.5.3 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	66 500	64 315	70 454	70 002	74 502	74 502	62 400	73 222	76 517
Category B	128 936	128 478	145 101	145 801	146 801	146 801	132 392	150 550	154 026
Category C		2 927							
Total departmental transfers	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543

Transfers to municipalities increased from R195.4 million in 2022/23 to an appropriation of R215.5 million in 2024/25. Over the 2026 MTEF, R194.7 million is allocated in 2026/27 increasing to R223.7 million in 2027/28 and R230.5 million in 2028/29, to make provision for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries.

Nine municipalities will be provided with funding for the operationalisation of community libraries through the Community Library Services Conditional Grant to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. These municipalities include, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong Local Municipality, Mogale City, Rand West City, Lesedi Local Municipality, Emfuleni Local Municipality, and the Midvaal Local Municipality.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the Administration programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to the department's Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.

Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	10 994	13 599	8 508	10 938	6 738	6 672	6 650	16 328	17 062
2. Corporate Services	136 702	159 123	175 982	154 565	166 542	167 279	215 212	178 294	184 440
Total payments and estimates	147 696	172 722	184 490	165 503	173 280	173 951	221 862	194 622	201 502

TABLE 12.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	133 093	166 683	173 864	160 415	167 689	168 256	212 072	191 116	197 838
Compensation of employees	102 460	118 456	127 655	110 423	116 955	116 109	141 772	149 511	157 369
Goods and services	30 631	48 226	46 209	49 992	50 734	52 147	70 300	41 605	40 469
Interest and rent on land	2	1							
Transfers and subsidies to:	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Provinces and municipalities									
Households	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714
Payments for capital assets	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Buildings and other fixed structures									
Machinery and equipment	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Software and other intangible assets									
Payments for financial assets	52		282						
Total economic classification	147 696	172 722	184 490	165 503	173 280	173 951	221 862	194 622	201 502

Total expenditure increased from R147.6 million in 2022/23 to R184.4 million in 2024/25 due to the filling of vacant posts and appointment of internships. Goods and services expenditure increased from R30.6 million in 2022/23 to R46.2 million in 2024/25 due to payment of annual Microsoft licence renewal fees and audit fees.

Transfers and subsidies increased from R 1.9 million in 2022/23 to R4.2 million in 2024/25 due to the claims against the state. Payments for capital assets recorded R12.6 million in expenditure in 2022/23 due to procurement of laptops for the departmental officials. The expenditure decreased to R6 million in 2024/25 and was mainly for payment of G-fleet invoices and the procurement of additional laptops.

The budget of the programme increases from a main allocation of R165.5 million in 2025/26 to R221.8 million in 2026/27 due to reprioritisation of budget to fund operational costs and additional funding during the mid-year adjustment budget process. Over 2026 MTEF, the budget allocation slightly increases from R221.8 million in 2026/27 and decreases to R194.6 million in the 2027/28 financial year. Compensation of employees increases from R110.4 million in 2025/26 to R141.1 million in 2026/27, R149.5 in 2027/28 and R157.3 million in 2028/29 due to the allocation of R6.7 million additional funding over the MTEF for the filling of critical vacant posts. The goods and services allocation grow from R49.9 million in 2025/26 to R70.3 million in 2026/27. Over the MTEF, the budget for goods and services decreases from R70.3 million in 2026/27 to R40.4 million in 2028/29, for the new head office building and for the reinstatement of the old head office building (Surrey Building at Rissik). Payments for capital assets increases from R3.5 million in 2025/26 to R8.5 million in 2026/27 to cater for the procurement of computer equipment and office furniture for new appointments.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	204/25	2025/26	2026/27	2027/28
Minimum of 50% women representation on SMS level maintained	50%	50%	50%	50%
Number of libraries supported with GBN	10	10	10	10
Minimum of 40% on women maintained	40%	40%	40%	40%
Minimum of 30% on youth maintained	30%	30%	30%	30%
Minimum of 7% on disability maintained	7%	7%	7%	7%
Minimum of 3% on Military Veterans maintained	3%	3%	3%	3%
Percentage of goods and services procured from township businesses	60%	60%	60%	60%
Percentage of valid invoices paid within 15 days	100%	100%	100%	100%

PROGRAMME 2: CULTURAL AFFAIRS**Programme description**

The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. In doing so, the programme contributes to the department's strategic goals by:

- Enhancing implementation of integrated and sustainable arts, culture and recreation programmes.
- Transforming Gauteng economically through creative and cultural industries.

Programme objectives

- Repositioning and retaining Gauteng as the home of creative industries through intensified talent identification, development and nurturing in arts and culture.
- Cultivating, facilitating and enhancing a conducive environment which will allow Gauteng to excel in the creative industries.
- Hosting and retaining major cultural events.
- Accelerating transformation of the provincial heritage landscape.
- Promoting and fostering constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	8 151	8 649	8 716	8 695	8 727	8 314	9 668	9 671	10 107
2. Arts & Culture	137 652	180 312	167 606	162 115	182 633	186 649	147 564	163 207	168 023
3. Heritage Resource Services	26 290	38 420	56 076	42 145	46 120	43 152	49 636	50 501	52 067
4. Language Services	2 820	5 795	5 402	6 100	6 220	6 188	5 294	4 715	4 926
Total payments and estimates	174 913	233 176	237 800	219 055	243 700	244 303	212 162	228 094	235 123

TABLE 12.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	124 891	155 337	145 939	143 937	151 606	152 119	162 334	179 655	187 680
Compensation of employees	53 932	63 278	77 130	80 607	82 440	83 780	87 773	89 896	93 942
Goods and services	70 959	92 059	68 791	63 330	69 166	68 339	74 561	89 759	93 738
Interest and rent on land			18						
Transfers and subsidies to:	48 599	76 977	58 260	73 680	88 403	88 427	45 279	45 364	45 483
Provinces and municipalities		2 927							
Departmental agencies and accounts	41 169	50 087	40 087	40 888	40 888	40 888	42 729	42 729	42 729
Non-profit institutions	7 322	23 836	18 150	32 792	10 644	10 644	750	775	810
Households	108	127	23		107	131			
Payments for capital assets	1 423	862	33 601	1 438	3 691	3 757	4 549	3 075	1 960
Buildings and other fixed structures		441	13 699	800	3 181	3 247	2 700	600	
Machinery and equipment	1 423	421	19 902	400	510	510	1 849	2 475	1 960
Heritage Assets				238					
Software and other intangible assets									
Payments for financial assets									
Total economic classification	174 913	233 176	237 800	219 055	243 700	244 303	212 162	228 094	235 123

Expenditure is recorded at R174.9 million in 2022/23 and increases to R237.8 million in 2024/25, the increase in expenditure is due to filling of vacant posts, the payment of grants-in-aid for arts and culture organisations, the procurement of Gig-trucks and the Women's Living Heritage Monument infrastructure project.

Expenditure on compensation of employees recorded at R53.9 million in 2022/23 increasing to R77.1 million in 2024/25. The increase in compensation of employees is due to filling of vacant posts in line with the recruitment plan. Goods and services expenditure slightly decrease from R70.9 million in 2022/23 to R68.7 million in the 2024/25 financial year. This amount is allocated for the implementation of arts and culture Wednesday League Programmes, the Gauteng Carnival, Monate December programmes and commemorative days.

Transfers and subsidies expenditure increased from R48.5 million in 2022/23 to R58.2 million in 2024/25 is attributed to payments of grants in aid to arts and culture organisations, the hosting of the Gauteng Film Summit and the hosting of arts and culture major events.

The main appropriation of the programme decreases from R237.8 million in 2024/25 to R219 million in 2025/26 and this represents a reduction of R18.7 million due to the implementation of equitable share reductions. Over 2026 MTEF the allocation decreases from R219 million in 2025/26 to R212.1 million in 2026/27 and increases to R228 million and R235.1 in 2027/28 and 2028/29 respectively. The programme will fund amongst others, new performance indicators and targets for arts and culture in line with the annual performance plans including, provincial community arts development programmes, technical arts skills programmes which is implemented through commercial partnerships. Furthermore, the programme's budget is also allocated to support the commemoration of heroes and heroines as well as social cohesion dialogues.

The compensation of employee's budget in this programme increases from R80.6 million in 2025/26 to R 87.7 million due to the allocation of additional funding for the filling of vacant posts. The goods and services allocation increase from R63.3 million in 2025/26 to R74.5 million in 2026/27 due to additional funding allocated for the Commemoration of 50th Anniversary of June 16, the 70th Anniversary of Women's Day and 30th Anniversary of the promulgation of the Constitution. The goods and services' budget continues to increase to R89.7 million in 2027/28, R93.7 million in 2028/29 whereas transfers and subsidies decrease from R73.6 million in 2025/26 to R45.2 million in 2026/27 due to the reduction in funding earmarked for the bidding and hosting of major events and thus remains constant at this amount in the outer two years of the MTEF. The budget allocated to payments for capital assets decreases from R1.4 million in 2025/26 to R3.8 million in 2026/27, due to implementation of budget cuts within the infrastructure portfolio.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of schools supported to participate in Arts and Culture schools integrated programme	410	410	410	410
Number of people benefiting from Technical Arts Skills Programmes	300	250	250	250
Number of Premier's Social Cohesion Arts & Culture Programmes implemented	20	20	20	20
Number of Arts and Culture organisations financially supported	22	12	15	15
Number of Sport and Recreation organisations financially supported		12	14	16
Number of creatives benefiting from incubation programmes	35	35	35	35
Number of arts and culture events financially supported	21	13	13	13
Number of market access initiatives implemented	11	10	10	10
Number of audio-visual creative supported	60	60	60	60
Number of Cultural and Creative Industries programmes implemented in public spaces	5	5	5	5
Number of public awareness heritage programmes implemented about monuments		6	6	6
Number of heritage events implemented to honour heroes and/or heroines	2	4	4	4
Number of initiatives implemented to promote social cohesion and nation building (Sector Indicator)		21	21	21
Number of initiatives implemented to raise awareness of the National Symbols (Sector Indicator)	40	20	20	20
Number of multilingualism awareness initiatives conducted		12	12	12
Number of Heritage sites provisionally declared	8	8	8	8

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, assist with achieving the imperatives of socio-economic development and nation building.

The programme contributes to the department's strategic goal to "Develop, transform, promote and modernise a sustainable library information and archives service".

Programme objectives

- Expand and recapitalise community-based facilities.
- Modernise libraries in terms of technological transformation.
- Inculcate a culture of reading to enhance knowledge.
- Transform and modernise the governance of library and information services.
- Collect and preserve the knowledge base and provide access to the province's archival records.

TABLE 12.11: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	5 535	6 693	5 525	6 074	6 574	6 530	6 541	7 385	7 719
2. Library Services	241 746	262 655	288 449	288 462	288 878	290 922	269 654	314 581	324 858
3. Archives	13 234	14 050	19 125	26 178	25 928	25 100	21 428	23 670	24 736
Total payments and estimates	260 515	283 398	313 099	320 714	321 380	322 552	297 623	345 636	357 313

TABLE 12.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	59 197	70 394	84 581	84 399	90 417	91 589	78 681	88 426	92 298
Compensation of employees	21 095	24 015	26 982	30 035	30 217	31 905	32 003	39 661	41 447
Goods and services	38 099	46 367	57 588	54 364	60 200	59 684	46 678	48 765	50 851
Interest and rent on land	3	12	11						
Transfers and subsidies to:	197 994	195 609	218 993	219 653	225 271	225 271	198 142	227 808	234 761
Provinces and municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Non-profit institutions	2 000	2 510	2 990	3 500	1 500	1 500	1 000	1 658	1 733
Households	558	306	448	350	468	468	350	378	395
Payments for capital assets	3 321	17 395	9 525	16 662	5 692	5 692	20 800	29 402	30 254
Buildings and other fixed structures	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Machinery and equipment	1 071	348	1 168	262	692	692	800	812	849
Software and other intangible assets				400					
Payments for financial assets	3								
Total economic classification	260 515	283 398	313 099	320 714	321 380	322 552	297 623	345 636	357 313

Expenditure in the programme is recorded at R260.5 million in 2022/23 and increases to R313 million in 2024/25 and this represent an increase of R52.5 million mainly due to transfers to municipalities for the operationalisation of libraries and the implement of infrastructure projects. Compensation of employees increased from R21 million in 2022/23 to R26.9 million in 2024/25 due to the filling of vacant posts. Expenditure on goods and services increased from R38 million in 2022/23 to R57.5 million in 2024/25 and is mainly attributable to the expansion of community libraries programmes such as reading programmes, public awareness programmes and Mzansi Libraries on Online projects. Payment for capital assets increases from R3.3 million in 2022/23 to R9.5 million in 2024/25 due to the implementation of infrastructure projects.

The main appropriation of the programme in 2025/26 is R320.7 million compared to R313 million spent in 2024/25 and representing a decline of R7.7 million. Over the 2026 MTEF, total allocation to the programme declines to R297.6 million in

2026/27 and increases to R345.6 million in 2027/28 and R357.3 million in 2028/29 due to funds allocated to infrastructure projects through the conditional grants.

Over the 2026 MTEF, the budget for goods and services decreases from a main allocation of R54.4 million in 2025/26 to R50.8 million in 2028/29 due to reprioritisation of earmarked funds to cater for operational costs and the implementation of equitable share budget cuts.

Transfers and subsidies increase from R198.1 million in 2026/27 to R234.7 in 2028/29. Transfers and subsidies receive the largest portion of the programme budget due to funding provided to municipalities for the operationalisation and digitisation of libraries to inculcate a culture of learning and reading and for the implementation of Mzansi online reading programmes.

Over the 2026 MTEF, payments for capital assets increases to R20.8 million in 2026/27 and R29.4 million in 2027/28 and R30.24 million in 2028/29. The increase in buildings and other fixed structures from a main budget of R16 million in 2025/26 to R20 million in 2026/27 is largely attributed to an increase in the conditional grant allocation to fast-track the implementation of library infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Gauteng community libraries supported	35	35	35	40
Number of municipalities financially supported to provide library services	9	9	9	9
Number of interventions for local emerging authors implemented	12	8	12	12
Number of non-fee-paying schools supported with library materials	10	7	10	15
Number of reading programmes implemented	75	40	50	60
Number of NPOs financially supported to promote literacy	15	10	15	20
Number of transfers to the SA Library for the Blind Library programmes	1	1	1	1
Number of public awareness programmes conducted about archival services (Sector Indicator)	10	5	10	10
Number of records transferred to the Archives repository	3 000	3 000	3 000	3 000
Number of oral history programmes conducted	10	4	10	10

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the programme is to promote sport and recreation including school sport, to facilitate talent identification and to promote sport development and high performance to make Gauteng the Home of Champions.

Programme objectives

- Position and retain Gauteng as the Home of Champions through intensified talent identification, development and nurturing in sport.
- Transform and promote socially inclusive sport and recreational programmes.
- Expand community-based sport facilities.
- Create a competitive edge to enhance Gauteng as a cornerstone for business in sport.
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

TABLE 12.13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Management	12 556	12 130	10 276	12 897	10 997	10 722	23 443	22 321	23 307
2. Sport	84 397	145 741	108 121	96 451	87 889	85 419	98 127	68 344	68 559
3. Recreation	127 392	138 139	146 035	134 824	140 588	140 562	145 580	151 382	154 697
4. School Sport	43 942	73 083	57 690	63 958	60 868	61 193	56 970	49 326	47 045
Total payments and estimates	268 287	369 093	322 122	308 130	300 342	297 896	324 120	291 373	293 608

TABLE 12.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	218 233	256 254	256 140	248 302	259 008	256 504	261 819	261 603	267 588
Compensation of employees	89 128	102 830	126 039	144 210	139 929	137 495	149 608	150 884	157 674
Goods and services	129 105	153 424	130 101	104 092	119 079	119 009	112 211	110 719	109 914
Interest and rent on land									
Transfers and subsidies to:	33 085	103 590	62 641	54 565	37 025	37 149	57 223	24 852	22 970
Non-profit institutions	32 841	103 369	61 460	54 565	35 103	35 103	50 423	19 552	17 431
Households	244	221	1 181		122	246			
Payments for capital assets	16 959	9 249	3 341	5 263	4 309	4 243	5 078	4 918	3 050
Buildings and other fixed structures	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Machinery and equipment	3 129	1 974	2 025	2 763	1 765	1 765	2 078	2 918	3 050
Payments for financial assets	10								
Total economic classification	268 287	369 093	322 122	308 130	300 342	297 896	324 120	291 373	293 608

The total expenditure of the programme increased from R268.2 million in 2022/23 to R322.1 million in 2024/25. Expenditure on compensation of employees increased from R89.1 million in 2022/23 to R126 million in 2024/25, due to the department filling vacant posts. Expenditure on goods and services increased from R129.1 million in 2022/23 to R130.1 million in 2024/25 due to the procurement of sporting equipment and attire, and the transportation of participants to sport events such as the OR Tambo Soncini Games, community games and the Wednesday League games. Transfers and subsidies increased from R33 million in 2022/23 to R62 million 2024/25 due to hosting of major sporting events and transfers to sporting organisations for sport programmes. Payments for capital assets decreased from R16.9 million in 2022/23 to R3.3 million in 2024/25.

A main budget of R308.1 million was allocated in 2025/26 to the programme, which when compared to R322.1 million in 2024/25 represents a decrease of R13.9 million and this is attributed to budget cuts under infrastructure due to slow spending.

Over the 2026 MTEF, the programme's budget slightly increases from a main budget R308.1 million in 2025/26 to R324.1 million in 2026/27 due to the plans for the province to host the South African Sports Confederation and Olympic Committee (SASCOC) South African games. Subsequently, the budget decreases to R291.3 million and R293 million in 2027/28 and 2028/29 respectively.

Compensation of employees' budget increases from a main allocation of R144.2 million in 2025/26 to R149.6 million in 2026/27, R150.8 million in 2027/28 and R157.6 million in 2028/29 for the filling of vacant posts. These posts include club development and active recreation and school sport coordinators funded through both equitable share and conditional grants. The goods and services allocation of the programme increases from R104 million in 2025/26 to R112.2 million in 2026/27 to make provision for provincial programmes and decreases to R110.7 million and R109.9 million in 2027/28 and 2028/29 due to a reduction in the conditional grant allocation.

Transfers and subsidies increases from a main allocation of R54.5 million in 2025/26 to R57.2 million in 2026/27 due to planned transfers to the SASCOC for hosting the South African games. Transfers and subsidies decreases to R24.8 million in 2027/28 and R22.9 million in 2028/29 due to funds for the bidding and hosting of major events reallocated to the provincial revenue fund. Payments for capital assets amounts to R5 million in 2026/27 to fund the implementation of the multi-purpose sports facilities projects and the commencement of refurbishment of courts in no-fee-paying schools in the province.

The 2026 MTEF allocation also makes provision for organised sport and recreation activities implemented in communities, the provincial indigenous games festivals, schools participating in School Sport Programmes, the Sport Ambassadors Programme, and the support of school sport leagues.

SERVICE DELIVERY MEASURES**PROGRAMME 4: SPORT AND RECREATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of schools provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	500	500	500	500
Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	27	27	27
Number of clubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	120	140	140	140
Number of Sport Academies supported	6	6	6	6
Number of athlete development programmes supported by the sport academies (Sector Indicator)	9	1	1	1
Number of people trained to deliver the sport academy programme	80	130	130	130
Number of people participating in the Learn to Swim Programme	1 500	1 500	1 600	1 600
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	3	3	3
Number of O.R Tambo Soncini games held	6	6	6	6
Number of community sport clubs supported to participate in competitions		100	100	100
Number of Annual Gauteng Sport Awards hosted				
Number of local leagues supported	36	36	36	36
Number of Annual Mandela Remembrance Walk hosted	1	1	1	1
Number of Major Sporting events financially supported	5	4	4	4
Number of people trained in active recreation	300	260	260	260
Number of Provincial programmes promoting the 'I choose to be active' campaign		1	1	1
Number of programmes for elite women in sport financially supported	7	9	9	9
Number of Active Recreation Coordinators appointed	40	33	33	33
Number of active recreation festivals organised for elderly people	5	5	5	5
Number of provincial indigenous games festivals implemented	6	1	1	1
Number of sport and recreation facilities (Combi Courts) developed	1	2	2	10
Number of schools supported to participate in Sport Wednesday programmes	580	200	250	300
Number of people trained to deliver school sport programmes	540	540	540	540
Number of schools participating in Sport Wednesday programme	580	360	375	390
Number of school sport programmes supported at the provincial level	6	6	6	6
Number of learners supported to participate in the National School Sports Championships	600	600	600	600

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

The current approved organisational structure has a total number of 785 posts. Over the 2026 MTEF headcount is projected to increase to 898 posts in 2026/27. The total headcount includes the following, 653 filled posts, 100 current vacant posts, 30 Mzansi Online learnerships funded through Community Library Services conditional grant, 115 Sport and Recreation conditional grants posts funded through both the Mass Participation Sport and Development Grant and the Expanded Public Works Programme (EPWP) Integrated Grant.

Personnel expenditure increased from R266 million in 2022/23 to R362.1 million in 2024/25. The increase in compensation of employee's expenditure is attributed to department's plans towards a fully realigned organisational structure.

Total personnel budget increases from a main appropriation of R369.2 million in 2025/26 to R411.1 million in 2026/27, R429.9 million in 2027/28 and R450.4 million in 2028/29. The increase is due to additional funding of R68.6 million received over 2026 MTEF for the filling of vacant posts. The department in consultation with Office of the Premier has entered into an agreement to conduct the organisational structure realignment process to ensure the new posts are created and exiting posts be abolished or redesigned utilising their job evaluation results.

TABLE 12.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

TABLE 12.12: SUMMARY OF EMPLOYMENT, PERSONNEL NUMBERS AND COSTS, BY ORG, ACTIVITY, DEPARTMENT AND REGULATION																			
	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	508	112 715	454	126 425	582	160 781	470	64	534	176 819	520	180 293	598	177 660	598	185 655	4%	2%	43%
7 – 10	118	66 504	74	73 973	147	83 197	138	7	145	69 651	134	88 897	152	103 272	152	103 158	2%	14%	22%
11 – 12	54	53 958	56	57 495	81	74 884	60	5	65	71 970	74	82 554	77	92 242	77	102 287	6%	12%	21%
13 – 16	27	29 878	23	48 755	31	27 271	25		25	32 561	25	32 628	26	34 205	26	35 743	1%	3%	8%
Other	37	3 560	121	1 931	181	11 673	92		92	18 287	145	26 784	145	22 573	145	23 589	16%	9%	5%
Total	744	266 615	728	308 579	1 022	357 806	785	76	861	369 289	898	411 156	998	429 952	998	450 432	5%	7%	100%
Programme																			
1. Administration	248	102 460	270	118 456	402	127 655	173	60	233	116 109	271	141 772	300	149 511	300	157 369	9%	11%	34%
2. Cultural Affairs	203	53 932	130	63 278	186	77 130	189	2	191	83 780	161	87 773	183	89 896	183	93 942	(1)%	4%	21%
3. Library And Archives Services	92	21 095	36	24 015	64	26 982	66		66	31 905	80	32 003	100	39 661	100	41 447	15%	9%	9%
4. Sport And Recreation	201	89 128	292	102 830	370	126 039	357	14	371	137 495	386	149 608	415	150 884	415	157 674	4%	5%	36%
Direct charges																	0%	0%	0%
Total	744	266 615	728	308 579	1 022	357 806	785	76	861	369 289	898	411 156	998	429 952	998	450 432	5%	7%	100%

9.2 Training

TABLE 12.16: INFORMATION ON TRAINING: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	744	728	1 022	861	861	861	898	998	998
Number of personnel trained	434	434	434	434	434	434	444	454	447
of which									
Male	186	186	186	186	186	186	192	199	192
Female	248	248	248	248	248	248	252	255	255
Number of training opportunities	104	104	104	104	104	104	147	147	147
of which									
Tertiary	55	55	55	55	55	55	88	88	88
Workshops	37	37	37	37	37	37	42	42	42
Seminars	6	6	6	6	6	6	9	9	9
Other	6	6	6	6	6	6	8	8	8
Number of bursaries offered	90	112	90	90	90	90	90	90	90
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed									
Number of days spent on training	123	123	123	123	123	123	125	125	125
Payments on training by programme									
1. Administration	987	784	1 456	3 355	2 975	2 975	3 869	3 845	4 017
2. Cultural Affairs	860	134	675	213	395	395	1 399	417	438
3. Library And Archives Services	529	3 168	913	1 620	1 099	1 099	1 099	1 796	1 876
4. Sport And Recreation	3 124	1 225	4 684	5 320	5 393	5 393	5 589	2 017	2 108
Total payments on training	5 500	5 311	7 728	10 508	9 862	9 862	11 956	8 075	8 439

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In line with the government priority to build the capacity of the state and to operate as a developmental state, the department continues to provide internship, learnership and bursary opportunities to young people in the province. The allocation for training is R10.5 million in 2025/26 and over the 2026 MTEF the allocation increases to R11.9 million in 2026/27 but declines to R8 million in 2027/28 and R8.4 million in 2028/29 due to equitable share reductions. This allocation is intended for capacity-building and skills development programmes in line with the departmental Work Skills Plan.

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 12.17: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	13 845	13 845	13 845	14 343	14 817	15 276
Percentage of women employed at Salary Level 1-12 within the department	132 232	132 232	132 232	136 992	141 513	145 900
Percentage of procurement for women-owned companies						
Other	91 686	91 686	91 686	812	839	865
Total	237 763	237 763	237 763	152 148	157 169	162 041

The total Gender Responsive Budgeting decrease from an allocation of R237.7 million in 2025/26 main allocation to R152.1 million in 2026/27. Overall, while the initial decrease from 2025/26 to 2026/27 highlights budget reprioritisation, the upward trend thereafter demonstrates a strategic recovery aimed at reinforcing gender-responsive programmes. Over the MTEF the allocation increases to R157.1 million in 2027/28 and R162 million in 2028/29. The department reports consistent funding amounts for two major categories; Percentage of women employed in SMS positions, with an allocation rising from R13.8 million in 2025/26 to R15.2 million in 2028/29 and Percentage of women employed at salary levels 1–12, which increases from R132.2 million in 2025/26 to R145.9 million in 2028/29.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.18: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	321	490	268	377	377	377	395	413	432
Sale of goods and services produced by department (excluding capital assets)	321	490	268	377	377	377	395	413	432
Sales by market establishments	321	490	263	275	275	275	288	301	315
Administrative fees			5	102	102	102	107	112	117
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2		20	21	21	21	22	23	24
Interest	2		20	21	21	21	22	23	24
Sales of capital assets									
Transactions in financial assets and liabilities	266	226	270	31	31	348	32	33	34
Total departmental receipts	589	716	558	429	429	746	449	469	490

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	535 414	648 668	660 524	637 053	668 720	668 468	714 906	720 800	745 404
Compensation of employees	266 615	308 579	357 806	365 275	369 541	369 289	411 156	429 952	450 432
Salaries and wages	230 564	266 614	306 752	293 809	304 425	308 488	356 495	371 785	389 645
Social contributions	36 051	41 965	51 054	71 466	65 116	60 801	54 661	58 167	60 787
Goods and services	268 794	340 076	302 689	271 778	299 179	299 179	303 750	290 848	294 972
Administrative fees	2 043	1 313	1 333	2 486	1 950	1 950	1 897	318	332
Advertising	10 085	12 963	11 703	10 163	6 852	6 852	3 503	10 774	11 258
Minor assets	181	2 770	209	1 596	761	761	604	2 310	2 413
Audit costs: External	5 328	6 167	6 148	5 200	6 034	6 158	5 000	5 546	5 787
Bursaries: Employees	2 613	4 056	2 608	3 000	4 127	4 127	4 000	3 383	3 535
Catering: Departmental activities	21 872	33 062	30 558	23 151	31 352	31 352	27 613	28 928	28 627
Communication (G&S)	4 602	4 365	5 628	5 571	3 833	3 833	8 931	6 077	6 347
Computer services	4 950	5 394	10 338	8 179	7 863	7 863	8 920	1 385	1 447
Consultants: Business and advisory services	2 512	3 730	2 836	3 478	3 606	3 606	3 340	6 972	7 286
Science and technological services		3 630							
Contractors	51 995	54 263	40 485	27 517	40 634	40 634	39 057	30 340	40 571

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agency and support/outsource services	4 529	4 719	5 421	4 884	3 832	3 832	3 372	6 635	6 934
Entertainment									
Fleet services (including government motor transport)	2 017	2 613	1 662	3 248	4 347	4 347	6 630	5 723	5 981
Inventory: Clothing material and accessories		17	7						
Inventory: Materials and supplies	147								
Inventory: Medical supplies									
Inventory: Other supplies	42 011	63 535	61 882	45 516	51 826	51 826	49 647	45 547	37 440
Consumable supplies	5 770	8 988	5 747	7 150	6 171	6 171	7 308	7 156	7 478
Consumables: Stationery, printing and office supplies	3 128	2 865	4 182	6 595	3 340	3 340	4 737	9 503	9 838
Operating leases	4 410	4 397	3 024	9 313	3 057	3 057	19 874	9 449	9 875
Rental and hiring		12 167	79						
Property payments	10 690	8 081	11 286	28 356	25 889	24 924	31 688	27 720	25 968
Transport provided: Departmental activity	10 445	65 477	8 033	5 750	30 845	30 845	28 299	20 881	25 120
Travel and subsistence	48 572	7 796	52 140	38 487	29 160	29 160	21 685	31 824	29 067
Training and development	5 500	5 311	7 728	10 508	9 862	9 862	11 536	8 056	8 419
Operating payments	5 834	22 397	4 066	3 140	3 313	3 313	3 376	5 647	5 902
Venues and facilities	18 050		23 607	16 877	18 525	18 525	12 733	15 903	14 541
Interest and rent on land	5	13	29						
Interest	5	13	29						
Transfers and subsidies	281 597	377 702	344 183	349 398	352 482	352 734	301 844	299 664	304 928
Provinces and municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Departmental agencies and accounts	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Provide list of entities receiving transfers	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Non-profit institutions	42 163	129 715	82 600	90 857	47 247	47 247	52 173	21 985	19 974
Households	2 829	2 180	5 941	1 850	2 480	2 732	1 550	2 018	2 109
Social benefits	1 061	726	1 085		630	882			
Other transfers to households	1 768	1 454	4 856	1 850	1 850	1 850	1 550	2 018	2 109
Payments for capital assets	34 335	32 019	52 522	26 951	17 500	17 500	39 017	39 261	37 214
Buildings and other fixed structures	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Buildings	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Other fixed structures									
Machinery and equipment	18 255	7 256	29 150	7 013	6 775	6 775	13 317	8 071	7 809

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment	5 400	5 876	25 169	4 715	3 810	3 810	8 199	6 951	6 638
Other machinery and equipment	12 855	1 380	3 981	2 298	2 965	2 965	5 118	1 120	1 171
Software and other intangible assets				400					
Payments for financial assets	65		282						
Total economic classification	851 411	1 058 389	1 057 511	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	133 093	166 683	173 864	160 415	167 689	168 256	212 072	191 116	197 838
Compensation of employees	102 460	118 456	127 655	110 423	116 955	116 109	141 772	149 511	157 369
Salaries and wages	90 015	102 988	109 819	89 182	95 864	97 321	121 066	126 828	133 665
Social contributions	12 445	15 468	17 836	21 241	21 091	18 788	20 706	22 683	23 704
Goods and services	30 631	48 226	46 209	49 992	50 734	52 147	70 300	41 605	40 469
Administrative fees	500	115		36	191	191	200		
Advertising	761	734	800	344	499	571	471	463	484
Minor assets	5	2 592	18	90	120	120	109	316	329
Audit costs: External	5 328	6 167	6 148	5 200	6 034	6 158	5 000	5 546	5 787
Bursaries: Employees	2 613	4 056	2 608	3 000	4 127	4 127	4 000	3 383	3 535
Catering: Departmental activities	403	848	1 375	895	905	905	1 411	1 828	1 911
Communication (G&S)	1 917	1 713	4 066	2 491	1 952	2 325	5 600	2 756	2 880
Computer services	4 928	5 394	8 971	7 000	7 063	7 063	8 120	96	100
Consultants: Business and advisory services	298	1 100	443	900	1 474	2 442	1 480	467	488
Science and technological services		3 630							
Contractors	1 600	1 207	643	173	1 433	1 433	1 792	318	333
Agency and support/outsource d services	7		14				62	65	68
Entertainment									
Fleet services (including government motor transport)	776	1 072	1 252	1 791	1 541	1 541	3 800	1 957	2 045
Consumable supplies	333	2 081	2 317	1 094	1 830	1 830	606	1 087	1 136
Consumables: Stationery, printing and office supplies	424	1 387	942	2 525	1 472	1 472	1 626	1 589	1 660
Operating leases	298	984	993	5 000	1 072	1 072	11 800	2 221	2 321
Rental and hiring		5 336							
Property payments	4 650	97	5 340	8 753	9 820	8 855	16 573	9 879	7 324
Transport provided: Departmental activity	237	4 343	33	63	210	210	62	234	245
Travel and subsistence	1 482	2 344	4 385	3 821	4 175	4 175	2 322	2 589	2 705
Training and development	987	784	1 456	3 355	2 975	2 975	3 868	3 841	4 014

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Operating payments	594	1 776	600	640	660	660	180	1 199	1 253
Interest and rent on land	2	1							
Interest	2	1							
Transfers and subsidies	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714
Households	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714
Social benefits	545	339	546		283	387			
Other transfers to households	1 374	1 187	3 743	1 500	1 500	1 500	1 200	1 640	1 714
Payments for capital assets	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Transport equipment	1 620	3 339	3 408	1 493	1 493	1 493	3 772	1 737	1 815
Other machinery and equipment	11 012	1 174	2 647	2 095	2 315	2 315	4 818	129	135
Software and other intangible assets									
Payments for financial assets	52		282						
Total economic classification	147 696	172 722	184 490	165 503	173 280	173 951	221 862	194 622	201 502

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	124 891	155 337	145 939	143 937	151 606	152 119	162 334	179 655	187 680
Compensation of employees	53 932	63 278	77 130	80 607	82 440	83 780	87 773	89 896	93 942
Salaries and wages	46 221	54 467	65 769	67 692	69 525	67 017	75 633	77 210	80 684
Social contributions	7 711	8 811	11 361	12 915	12 915	16 763	12 140	12 686	13 258
Goods and services	70 959	92 059	68 791	63 330	69 166	68 339	74 561	89 759	93 738
Administrative fees	631	164		24	24	24		26	27
Advertising	4 191	6 516	5 903	5 175	4 120	4 048	2 024	6 077	6 350
Minor assets	5		53	689	528	528	295	753	787
Catering: Departmental activities	5 092	11 074	7 665	7 306	9 091	9 091	9 256	12 031	12 041
Communication (G&S)	701	725	320	855	463	364	750	829	867
Consultants: Business and advisory services	1 255	2 141	1 748	2 308	1 532	876	1 610	5 244	5 480
Legal services (G&S)	60			113				123	129
Contractors	28 465	33 044	20 510	11 225	18 893	18 893	23 042	13 722	16 888
Agency and support/outsource d services	30	97	169	2 190	913	913	475	2 394	2 501
Entertainment									
Fleet services (including government motor transport)	79	87	31	441	481	481	1 030	482	504
Inventory: Clothing material and accessories		17	7						

Inventory: Other supplies	2 127	2 972	2 495	1 235	1 281	1 281	1 044	3 053	3 190
Consumable supplies	1 143	1 564	1 128	1 699	1 827	1 827	3 935	1 767	1 846
Consumables: Stationery, printing and office supplies	42	456	644	1 861	853	853	930	4 415	4 613
Operating leases	4 104	3 372	1 970	3 651	1 623	1 623	7 724	6 505	6 798
Rental and hiring		3 330							
Property payments	1 798	5 728	3 702	8 353	6 665	6 665	4 065	8 843	9 241
Transport provided: Departmental activity	1 229	8 933	4 682	3 765	5 613	5 613	6 501	7 002	7 317
Travel and subsistence	12 148	734	5 766	3 985	6 567	6 567	5 464	6 482	6 774
Training and development	860	134	675	213	395	395	426	412	431
Operating payments	185	10 971	26	651	68	68	48	817	854
Venues and facilities	6 814		11 297	7 591	8 229	8 229	5 942	8 782	7 100
Interest and rent on land			18						
Interest			18						
Transfers and subsidies	48 599	76 977	58 260	73 680	88 403	88 427	45 279	45 364	45 483
Provinces and municipalities		2 927							
Departmental agencies and accounts	41 169	50 087	40 087	40 888	40 888	40 888	42 729	42 729	42 729
Public corporations and private enterprises					36 764	36 764	1 800	1 860	1 944
Non-profit institutions	7 322	23 836	18 150	32 792	10 644	10 644	750	775	810
Households	108	127	23		107	131			
Payments for capital assets	1 423	862	33 601	1 438	3 691	3 757	4 549	3 075	1 960
Buildings and other fixed structures		441	13 699	800	3 181	3 247	2 700	600	
Buildings		441	13 699	800	3 181	3 247	2 700	600	
Machinery and equipment	1 423	421	19 902	400	510	510	1 849	2 475	1 960
Transport equipment	338	412	19 774	400	400	400	1 549	1 947	1 408
Other machinery and equipment	1 085	9	128		110	110	300	528	552
Heritage Assets				238					
Payments for financial assets									
Total economic classification	174 913	233 176	237 800	219 055	243 700	244 303	212 162	228 094	235 123

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	59 197	70 394	84 581	84 399	90 417	91 589	78 681	88 426	92 298
Compensation of employees	21 095	24 015	26 982	30 035	30 217	31 905	32 003	39 661	41 447
Salaries and wages	17 853	20 536	22 945	22 821	23 003	27 777	27 154	34 593	36 150
Social contributions	3 242	3 479	4 037	7 214	7 214	4 128	4 849	5 068	5 297
Goods and services	38 099	46 367	57 588	54 364	60 200	59 684	46 678	48 765	50 851
Administrative fees	50	23	95	72	372	372		78	82
Advertising	2 498	2 191	2 137	2 145	1 795	1 795	50	1 552	1 621
Minor assets	151	76	115	721				852	891

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Catering: Departmental activities	1 511	3 239	3 624	2 700	4 140	4 140	2 093	2 619	2 737
Communication (G&S)	148	154	134	728	290	86	350	743	777
Computer services			1 367	1 179	800	800	800	1 289	1 347
Consultants: Business and advisory services	760	213	625		600	288	250		
Contractors	5 999	8 707	10 174	7 016	10 179	10 179	5 524	4 303	4 497
Agency and support/outsource d services			134		200	200	200		
Fleet services (including government motor transport)	248	473	71	956	456	456	360	935	977
Inventory: Other supplies	11 869	15 373	21 332	15 000	17 007	17 007	14 324	16 423	13 753
Consumable supplies	2 526	3 468	1 337	3 033	1 904	1 904	1 880	3 316	3 465
Consumables: Stationery, printing and office supplies	1 858	234	1 595	1 446	339	339	920	1 581	1 652
Rental and hiring		3 214	79						
Property payments	3 223	844	2 244	11 250	9 404	9 404	11 050	8 977	9 381
Transport provided: Departmental activity	653	1 945	1 962	64	2 470	2 470	1 730	70	3 372
Travel and subsistence	1 209	321	2 230	1 439	2 919	2 919	1 460	2 020	2 111
Training and development	529	3 168	913	1 620	1 099	1 099	2 200	1 790	1 871
Operating payments	2 690	2 683	3 092	1 682	1 944	1 944	2 862	1 329	1 389
Transfers and subsidies	197 994	195 609	218 993	219 653	225 271	225 271	198 142	227 808	234 761
Provinces and municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Non-profit institutions	2 000	2 510	2 990	3 500	1 500	1 500	1 000	1 658	1 733
Households	558	306	448	350	468	468	350	378	395
Social benefits	292	39	70		118	118			
Other transfers to households	266	267	378	350	350	350	350	378	395
Payments for capital assets	3 321	17 395	9 525	16 662	5 692	5 692	20 800	29 402	30 254
Buildings and other fixed structures	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Buildings	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Other fixed structures									
Machinery and equipment	1 071	348	1 168	262	692	692	800	812	849
Transport equipment	699	298	510	262	572	572	800	723	756
Other machinery and equipment	372	50	658		120	120		89	93
Software and other intangible assets				400					
Payments for financial assets	3								
Total economic classification	260 515	283 398	313 099	320 714	321 380	322 552	297 623	345 636	357 313

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	218 233	256 254	256 140	248 302	259 008	256 504	261 819	261 603	267 588
Compensation of employees	89 128	102 830	126 039	144 210	139 929	137 495	149 608	150 884	157 674
Salaries and wages	76 475	88 623	108 219	114 114	116 033	116 373	132 642	133 154	139 146
Social contributions	12 653	14 207	17 820	30 096	23 896	21 122	16 966	17 730	18 528
Goods and services	129 105	153 424	130 101	104 092	119 079	119 009	112 211	110 719	109 914
Administrative fees	862	1 011	1 238	2 354	1 363	1 363	1 697	214	223
Advertising	2 635	3 522	2 863	2 499	438	438	958	2 682	2 803
Minor assets	20	102	23	96	113	113	200	389	406
Catering: Departmental activities	14 866	17 901	17 894	12 250	17 216	17 216	14 853	12 450	11 938
Communication (G&S)	1 836	1 773	1 108	1 497	1 128	1 058	2 231	1 749	1 823
Computer services	22								
Contractors	15 931	11 305	9 158	9 103	10 129	10 129	8 699	11 997	18 853
Agency and support/outsource d services	4 492	4 622	5 104	2 694	2 719	2 719	2 635	4 176	4 365
Fleet services (including government motor transport)	914	981	308	60	1 869	1 869	1 440	2 349	2 455
Inventory: Materials and supplies	147								
Consumable supplies	1 768	1 875	965	1 324	610	610	887	986	1 031
Consumables: Stationery, printing and office supplies	804	788	1 001	763	676	676	1 261	1 918	1 913
Operating leases									
Rental and hiring		287							
Property payments	1 019	1 412						21	22
Transport provided: Departmental activity	8 326	50 256	1 356	1 858	22 552	22 552	20 006	13 575	14 186
Travel and subsistence	33 733	4 397	39 759	29 242	15 499	15 499	12 439	20 733	17 477
Training and development	3 124	1 225	4 684	5 320	5 393	5 393	5 042	2 013	2 103
Operating payments	2 365	6 967	348	167	641	641	286	2 302	2 406
Interest and rent on land									
Transfers and subsidies	33 085	103 590	62 641	54 565	37 025	37 149	57 223	24 852	22 970
Non-profit institutions	32 841	103 369	61 460	54 565	35 103	35 103	50 423	19 552	17 431
Households	244	221	1 181		122	246			
Social benefits	224	221	446		122	246			
Other transfers to households	20		735						
Payments for capital assets	16 959	9 249	3 341	5 263	4 309	4 243	5 078	4 918	3 050
Buildings and other fixed structures	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Buildings	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Machinery and equipment	3 129	1 974	2 025	2 763	1 765	1 765	2 078	2 918	3 050
Transport equipment	2 743	1 827	1 477	2 560	1 345	1 345	2 078	2 544	2 659

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Other machinery and equipment	386	147	548	203	420	420		374	391
Payments for financial assets	10								
Total economic classification	268 287	369 093	322 122	308 130	300 342	297 896	324 120	291 373	293 608

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	13 735	22 667	36 927	27 624	28 290	28 290	28 078	34 536	43 144
Compensation of employees		1 428	6 000	5 062	5 062	5 062	5 200	5 466	5 466
Salaries and wages		1 213	5 400	4 552	4 552	4 552	4 677	4 919	5 140
Social contributions		215	600	510	510	510	523	547	326
Goods and services	13 735	21 239	30 927	22 562	23 228	23 228	22 878	29 070	37 678
Administrative fees								76	79
Advertising	132	300	593	350	350	350		678	709
Minor assets								1 268	1 325
Catering: Departmental activities		300	63		130	130	410	340	355
Communication (G&S)	234							99	103
Computer services			10 000					141	147
Consumable supplies	674	1 856		300	300	300	800	683	(580)
Consumables: Stationery, printing and office supplies		200					700	685	716
Property payments	60			8 300	8 300	8 300	6 300	3 476	3 632
Transport provided: Departmental activity			1 689	150	299	299	300	422	441
Travel and subsistence	75		200	900	900	900	1 160	1 024	1 070
Training and development	2 673	6 765	6 000	150	150	150	400		
Operating payments	479			2 000	2 000	2 000	1 500	3 186	3 329
Transfers and subsidies	127 649	119 794	138 965	141 103	141 103	141 103	145 292	145 316	145 316
Provinces and municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Non-profit institutions	2 000	2 000	2 000	2 000	2 000	2 000		2 186	2 186
Households									
Other transfers to households									
Payments for capital assets	1 883	1 572	5 500	16 000	16 000	16 000	20 000	20 536	20 536
Buildings and other fixed structures	1 800		5 500	16 000	16 000	16 000	20 000	19 955	19 929
Other fixed structures							19 000	22 000	22 066
Machinery and equipment	83	1 572						581	607
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Other machinery and equipment	83	1 572					581	607	
Payments for financial assets									
Total economic classification	143 267	144 033	181 392	184 727	185 393	185 393	193 370	200 388	208 996

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	77 464	88 476	103 209	102 370	103 080	103 080	99 612	110 299	114 770
Compensation of employees	5 428	11 551	17 983	19 495	19 495	19 495	17 497	15 014	18 398
Salaries and wages	5 319	10 062	16 494	18 006	18 006	18 006	16 008	13 387	16 698
Social contributions	109	1 489	1 489	1 489	1 489	1 489	1 489	1 627	1 700
Goods and services	72 036	76 925	85 226	82 875	83 585	83 585	82 115	95 285	96 372
Administrative fees	786	2 025	1 735	2 230	2 230	2 230	1 568	390	408
Advertising	901	1 999	2 090	1 562	1 562	1 562	989	2 563	2 678
Minor assets		443	80	96	96	96			218
Catering: Departmental activities	9 580	12 436	12 312	10 599	10 599	10 599	10 769	9 330	9 827
Communication (G&S)	94	415	235	135	135	135	356	468	489
Computer services									
Contractors	4 387	7 952	6 569	6 501	6 501	6 501	6 725	10 425	10 894
Agency and support/outsourced services	3 127	2 520	3 466	1 750	1 750	1 750	2 384	2 086	2 180
Fleet services (including government motor transport)		150		60	60	60	50		
Consumable supplies	140	250	255	1 064	1 064	1 064	734		
Consumables: Stationery, printing and office supplies	788	1 027	1 088	777	777	777	1 222	7 346	8 559
Operating leases									
Rental and hiring		200						150	157
Property payments	7 046	1 617	3 191					10 192	10 651
Transport provided: Departmental activity	25 197	27 105	20 487	27 407	27 407	27 407	17 375	6 077	6 350
Travel and subsistence	2 789	2 770	3 815	4 604	4 604	4 604	7 803	5 669	5 924
Training and development	2 321	465	713	177	177	177	4 942	720	752
Operating payments	3 266	4 178	4 471	3 612	3 612	3 612	216	4 678	4 889
Transfers and subsidies	5 042	24 297	10 737	17 692	17 692	17 692	40 223	13 268	13 268
Non-profit institutions	5 042	24 297	10 737	17 692	17 692	17 692	34 923	13 268	13 268
Payments for capital assets			57	203	203	203		150	150
Machinery and equipment			57	203	203	203		150	150
Other machinery and equipment			57	203	203	203		150	150
Payments for financial assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total economic classification	82 506	112 773	114 003	120 265	120 975	120 975	139 835	123 717	128 188

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments				3 042	3 042	3 042	3 081		
Compensation of employees				2 739	2 739	2 739	2 880		
Salaries and wages				2 739	2 739	2 739	2 880		
Social contributions									
Goods and services				303	303	303	201		
Consumable supplies				283	283	283	33		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification				3 042	3 042	3 042	3 081		

TABLE 12.27: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	66 500	64 315	70 454	70 002	74 502	74 502	62 400	73 222	76 517
Ekurhuleni	20 750	22 346	23 352	23 252	23 252	23 252	20 600	24 322	25 416
City of Johannesburg	24 000	21 323	23 748	23 496	25 496	25 496	21 000	24 577	25 683
City of Tshwane	21 750	20 646	23 354	23 254	25 754	25 754	20 800	24 324	25 418
Category B	128 936	128 478	145 101	145 801	146 801	146 801	132 392	150 550	154 026
Emfuleni	7 570	12 940	20 895	21 195	21 195	21 195	18 400	22 170	23 168
Midvaal	19 500	19 358	21 072	21 372	22 372	22 372	18 342	22 355	23 361
Lesedi	19 800	18 836	20 627	20 527	20 527	20 527	18 250	21 471	22 437
Mogale City	21 800	23 012	24 890	23 600	23 600	23 600	21 500	24 686	25 796
Merafong City	18 500	21 446	23 254	23 494	23 494	23 494	21 600	24 575	25 681
Rand West City	41 766	32 886	34 363	35 613	35 613	35 613	34 300	35 294	33 583
Category C	2 927								
Sedibeng District Municipality		2 927							
West Rand District Municipality									
Total transfers to municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543

TABLE 12.28: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	20 750	22 446	23 352	23 252	23 252	23 252	20 600	23 252	23 252
City of Johannesburg	24 000	22 823	23 748	23 496	25 496	25 496	21 000	23 496	23 496
City of Tshwane	21 750	14 946	23 354	23 254	25 754	25 754	20 800	23 254	23 254
Sedibeng District Municipality	46 870		62 594	63 094	63 094	63 094	54 993	63 094	63 094
Emfuleni	7 570		20 895	21 195	21 195	21 195	18 400	21 195	21 195
Midvaal	19 500		21 072	21 372	21 372	21 372	18 343	21 372	21 372
Lesedi	19 800		20 627	20 527	20 527	20 527	18 250	20 527	20 527
West Rand District Municipality	82 066	79 344	82 507	82 707	82 707	82 707	77 400	80 036	80 036

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Mogale City	21 800	24 012	24 890	23 600	23 600	23 600	21 600	23 600	23 600
Merafong City	18 500	22 446	23 254	23 494	23 494	23 494	21 500	23 494	23 494
Rand West City	41 766	32 886	34 363	35 613	35 613	35 613	34 300	32 942	32 942
District Municipalities	2 029								
Sedibeng District Municipality	2 029								
Unallocated	655 975	916 801	841 956	797 599	818 399	818 399	860 974	846 593	874 414
Total transfers to municipalities	851 411	1 058 389	1 057 511	1 013 402	1 038 702	1 038 702	1 055 767	1 059 725	1 087 546

VOTE 13

DEPARTMENT OF e-GOVERNMENT

To be appropriated by vote in 2026/27	1 881 879 000
Responsible MEC	MEC for e-Government
Administering Department	Department of e-Government
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A smart Gauteng City Region that provides efficient quality services to citizens.

Mission

Modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable economic growth through transformative fourth industrial revolution technologies.

Outcomes of the department are

- Modernised provincial Information and Communication Technology (ICT) infrastructure with connectivity
- Provincial services on Digital platform
- Provincial ICT oversight and governance
- ICT industry and skills development stimulation
- ICT solutions advocacy ,communication ,research and development

Core functions and responsibilities

- Provide ICT support to Gauteng Provincial Government (GPG) departments roll out the Gauteng Provincial Network (GPN)
- To develop and maintain all provincial government owned ICT infrastructure
- To develop and maintain applications, networks and e-services
- To improve and provide customer driven human resources (HR) services
- To implement e-Recruitment solution for job seekers
- To deploy HR systems in the province
- Crime fighting using e-security and implementation of an integrated intelligence operations centre

Main services

The main services of the Department relate to:

- Providing universal access to broadband (as defined by the national broadband policy) for citizens, business as well as government institutions
- Building the network infrastructure and information super-highway to encourage the development of advanced workforce with better ICT skills
- Enhancing economic productivity through ICT infrastructure development in order to lower the cost of doing business and increase connectivity for government and citizens
- Improving service delivery by providing quality ICT services through e-government
- Building capability and improve the quality of service and client experience in the provision of human resource services; these are executed through improving efficiency through the automation of transactional services

Ten-pillar programme of transformation, modernisation and re-industrialisation

The main services of the department are delivered by ensuring that the department operationalizes the e-Government Strategy 2025-2030. In order to achieve this, the department assumed the five strategic pillars of the Strategy as its strategic objectives. This was done to ensure the department's focused approach to service delivery to the citizens of the province.

The five strategic pillars of the e-Government Strategy 2020-2025 are:

Pillar 1: Modernised ICT infrastructure and connectivity.

Pillar 2: Digital platform, e-services and applications.

Pillar 3: Provincial ICT oversight and governance.

Pillar 4: ICT solutions advocacy, facilitation and communications.

Pillar 5: ICT industry stimulation and skills development.

National Development Plan

The National Broadband Policy (SA Connect Policy) gives expression to South Africa's vision in the NDP of a "seamless information infrastructure by 2030 that will underpin a dynamic and connected vibrant information society and a knowledge economy that is inclusive, equitable and prosperous " in line with this the Gauteng Department of e-Government will promote digital inclusion by connecting citizens to a high-speed broadband through the Thusong centres located in townships across the province and finally act as an economic enabler by ensuring that priority townships and economic regeneration zones have access to high-speed broadband.

External activities and events relevant to budget decisions

The policy document used to complete the department's budget is the Provincial Ten-Pillar Programme for Transformation, Modernisation and Re-Industrialisation. The department's budget responds to changes in demand for connectivity, which has a direct impact on service delivery for the province. Financial resources are redirected to implement government-wide solutions that are modern, reliable and secure.

Acts, rules and regulations

- Public Administrative and Management Act, 2014
- Treasury Regulations 2005 and Delegations
- Electronic Communications Act, 2005
- Municipal Finance Management Act, 2004
- Prevention and Combating of Corrupt Activities Act, 2004
- Broad-Based Black Economic Empowerment Act, 2003
- Government Employees Pension Law Amendment Act, 2003
- The Tender Board Repeal Act, 2002
- Municipality Systems Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Public Finance Management Act, 1999
- Employment Equity Act, 1998
- National Skills development Act, 1998
- Basic Conditions of Employment Act, 1997
- Intergovernmental Fiscal Relations Act, 1997
- Public Service Laws Amendment Act, 1997
- Borrowing Powers of Provincial Government Act, 1996
- The Constitution of the Republic of South Africa, 1996
- The National Archives Act, 1996
- Development Facilitation Act, 1995
- Labour Relations Act, 1995
- Occupational Health and Safety Act, 1995
- Public Service Act, 1994 Regulations and Delegations
- Division of Revenue Act.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The Gauteng Department of e-Government remains committed to strengthening provincial programmes and service delivery through strategic ICT investments. Its mandate is to modernise government services for citizens, businesses, and employees by providing reliable, secure, and efficient ICT infrastructure and applications that enhance service delivery and generate cost efficiencies.

The department continued to provide connectivity to government buildings, schools, clinics, and community libraries. Site delivery is supported through a tripartite agreement between SITA, the department, and the Joint Venture (JV), enabling coordinated implementation and timely resolution of operational challenges. During the period under review, 82 Wi-Fi hotspots, 83 WAN sites, 45 LAN sites, and 10 VoIP sites were delivered.

Progress was affected by several challenges, including site vandalism (particularly in schools), delays in the approval of change requests and acceptance test procedures (ATPs), power reticulation approval delays, limited availability of key stakeholders, and restricted access to schools during the December period. Adverse weather conditions also contributed to construction delays, resulting in extensions of time for site completion. In the Wi-Fi programme, resistance from hostel leadership delayed deployment in eight hostels; however, these matters were resolved through engagements led by MEC. A few sites remain pending client department approval, after which progress reports will be updated accordingly.

In support of the digital transformation agenda, the department continued to enhance e-Services on the Digital Platform. During the period under review, 27 e-Services were developed and 16 were tested to ensure system stability under live operational conditions. Demand for data analytics exceeded expectations, with 14 analytics projects completed against an annual target of 10, strengthening evidence-based decision making.

Three policies (i.e., Data Classification, Change Control, and BAS and PERSAL) and two standards (i.e., the ICT Network Standard and Secure Socket Layer Standard) were reviewed during the period. Following the inclusion of Research and Development (R&D) in the department's mandate in the previous financial year, six primary research studies and four desktop studies were conducted. These initiatives supported improved understanding of user experiences and informed enhancements to business processes.

The department conducted 13 public awareness campaigns on digital services across multiple platforms, including social media. Five community and stakeholder liaison visits were undertaken in Tshwane, West Rand, SANCA, and Rosettenville to strengthen engagement and service uptake.

The CCTV camera deployment project continued during the 2025/26 financial year, with coverage focused on ward entrances and crime hotspots identified by the Gauteng Department of Community Safety. A total of 443 cameras were deployed across the Northern, Southern, and Central Corridors. In addition, the partnership with Vumacam enabled access to 7 271 cameras across identified hotspot areas.

Awareness of the e-Panic Button application was further promoted across all five corridors, resulting in 60 830 citizen downloads during the period under review. A total of 9 257 individuals benefited from ICT skills development programmes delivered across Tshwane, Ekurhuleni, West Rand, Sedibeng, Johannesburg, and online platforms.

The department also conducted 13 advocacy workshops across GPG departments and entities on Employee Self Service (ESS) modules, including allowance claims, leave management, IRP5, and ePMDS. The ePMDS functionality was extended to Senior Management Service members, replacing manual processes. To date, the ESS module has been rolled out to 12 departments and entities, supported by targeted training to ensure effective utilisation.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The Gauteng Department of e-Government will continue to implement its mandate in alignment with the Medium-Term Development Programme, the Growing Gauteng Together 2030 Programme of Action, and the provincial Transformation, Modernisation and Re-industrialisation (TMR) Agenda. In support of these priorities, the department has adopted the Fourth Industrial Revolution (4IR) and finalised the Gauteng Provincial ICT Digital Strategy, positioning the province as a leading hub of innovation and digital transformation on the African continent.

The strategy enables the department to respond to rapid developments in Information and Communications Technology (ICT) while accelerating the modernisation and digitisation of government services, which remains the department's core mandate.

OUTCOME 1: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

Output 1.1: Gauteng Broadband Network (WAN), Local Area Network (LAN) and Voice Infrastructure

The department will continue investing in the rollout of Phase 3 of the Gauteng Provincial Network to expand access to internet connectivity and digital government services. The GPN remains a critical enabler of the province's objective to become a Smart Global City Region through connected government.

Connectivity will continue to be provided to schools, libraries, and healthcare facilities, with prioritisation of townships, informal settlements and hostels (TISH) and central business districts, where feasible. The department will focus on expanding network coverage in economically and socially disadvantaged communities to support inclusive growth and service delivery across all five development corridors.

In partnership with the State Information Technology Agency (SITA), the department will maintain existing connectivity across GPG while extending services through Phase 3 implementation. During the period, the department plans to provide:

- Wide Area Network (WAN) connectivity to 160 sites
- Voice over Internet Protocol (VoIP) services to 100 sites to reduce telephony costs
- Local Area Network (LAN) connectivity to 120 sites
- 150 public Wi-Fi hotspots in identified areas to enable high-speed wireless access

Output 1.2: ICT Security

To safeguard the confidentiality, integrity, and availability of GPG ICT infrastructure, the department has developed a Provincial Cybersecurity Strategy. Its implementation will ensure the protection of government systems, services, and data.

The department, together with relevant stakeholders, will continue to strengthen cybersecurity governance through the implementation of a Security Operations Centre (SOC) and supporting cybersecurity tools. These measures will enable proactive monitoring, detection, and mitigation of security incidents and cyber threats on a continuous basis.

OUTCOME 2: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

Output 2.1: Application Development Support and Testing

The department will continue to promote the development of innovative applications and e-Services to improve access to government services. The Gauteng Digital Platform provides a single, integrated access channel for citizens and a shared environment for multiple e-Government services, reducing costs, travel time, and administrative burden.

During the period, twenty (20) e-Services will be developed, enhanced or upgraded, and published on the GPG Common Platform. The department will also test and certify fifteen (15) applications and ICT solutions to ensure reliability and operational readiness.

The department will facilitate application integration and develop standards and architectures to guide client departments and entities. Ten (10) data analytics projects will be implemented to strengthen evidence-based decision-making, and ten (10) open datasets will be published to promote transparency and access to information. The digitalisation of provincial services will be further advanced through the rollout of paperless customer service processes.

Output 2.2: Common Platform and e-Services for Citizens, Business and Government

The department will continue to deliver a consolidated service delivery and access channel through the GPG Common Platform, enabling ICT-enabled services for citizens, businesses, employees, visitors, and government.

To optimise Human Resource Services (HRS) across GPG, the department will roll out Employee Self-Service (ESS) modules and conduct advocacy workshops and training for twenty (20) departments and entities to promote effective utilisation.

Output 2.3: Crime Fighting

In line with its mandate, the department will continue to utilise ICT solutions to support crime prevention. To date, 938 CCTV cameras have been installed in major roads, business centres, and crime hotspot areas, with prioritisation of TISH areas. A further 300 cameras are planned for the next financial year.

The department has also implemented the e-Panic Button, with 163 835 registered users to date, and will continue to explore smart technology solutions to enhance safety, security, and health outcomes for Gauteng residents.

OUTCOME 3: PROVINCIAL ICT OVERSIGHT, GOVERNANCE AND MANAGEMENT

Output 3.1: ICT Monitoring, Measurement and Reporting

The department has established ICT governance structures and policy frameworks to promote ethical, effective, and efficient ICT management across the province. The approval of the provincial 4IR Strategy strengthens oversight of the digital environment and supports inclusive economic growth, particularly for women, youth, and persons with disabilities, while contributing to Township Economy Revitalisation (TER).

In the coming financial year, the department will develop three (3) provincial ICT standards, one (1) ICT lifecycle roadmap, and three (3) ICT policies. It will continue coordinating transversal contracts, business agreements, and the review of thirteen (13) service level agreements.

To address limited visibility of the provincial ICT landscape, the department will implement a continuous ICT monitoring, measurement, and reporting system across GPG to improve transparency, cost-efficiency, and strategic decision-making.

OUTCOME 4: ICT SOLUTIONS ADVOCACY, FACILITATION AND COMMUNICATION

Output 4.1: Promotion of Government E-Services

The department will actively promote the uptake, relevance, and usage of e-Services available on the Gauteng Digital Platform to enable 24-hour access to government services. Advocacy campaigns will be conducted across Gauteng communities, supported by continuous communication from GPG departments to their target beneficiaries.

Seventeen (17) digital services awareness campaigns will be implemented, supported by two (2) primary research studies to assess service relevance and identify areas for improvement. Seventy-five (75) digital ambassadors will be appointed across all GPG corridors, and five (5) community and stakeholder liaison visits will be conducted.

OUTCOME 5: ICT INDUSTRY AND SKILLS DEVELOPMENT STIMULATED

Output 5.1: ICT Capacity and Skills Development

The department will implement the Gauteng ICT Skills Development Strategy in collaboration with ICT partners and higher education institutions. Through the Gauteng Centre of Excellence, the department will continue developing digital skills among youth, government employees, SMMEs, and township-based entrepreneurs.

During the period, 5 500 GPG employees will receive online training, and 100 bursaries will be awarded to support reskilling initiatives. An additional 100 youth will participate in experiential learning programmes. A total of 12 000 youth, including those from TISH areas, will benefit from ICT skills development initiatives, while 200 township-based ICT entrepreneurs will be supported.

The department will also expand its e-Waste programme, building on the recent e-Waste conference, by training 30 e-Waste technicians and supporting 10 SMMEs to promote environmentally sustainable ICT practices.

4. REPRIORITISATION

A large part of the department's allocation on expenditure estimates is committed contractually. The department managed its baseline reprioritisation to make funds available for the adjustments to maintain fiscal stability as expressed in the 2026 MTEF allocation letter.

5. PROCUREMENT

The department is required by law to process most of its procurement through the SITA, given the nature of the goods and services relating to the department's core business. The major planned procurement over the 2026 MTEF entail the implementation of crime fighting initiatives ushered by the new provincial administration. These initiatives include the installation of CCTV cameras in townships, informal settlements and hostel areas within Gauteng, the expansion of Wi-Fi Hotspots in all townships and the maintenance and support of e-Panic solution

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 735 961	1 754 202	1 830 723	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415
Total receipts	1 735 961	1 754 202	1 830 723	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415

The equitable share allocation is the department's source of funding. The department's equitable share decreased from R1.73 billion in 2022/23 to R1.65 billion in 2028/29, which reflects the financial impact of the equitable cuts that have been implemented over several years. Over the 2026 MTEF, the department's equitable share decreases from an adjusted R1.94 billion in 2025/26 to R1.88 billion in the 2026/27 financial year; R1.63 billion in 2027/28 and R1.65 billion in 2028/29.

A total of R400 million was added to the department's main budget during the 2025 adjustment budget process, of which R200 million is dedicated to addressing the looming obsolescence of the GPN equipment, and the balance of R200 million towards offsetting pressing commitments under goods and services.

The funding over the 2026 MTEF amounts to an annual average of R1.72 billion and is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Modernisation of the provincial ICT infrastructure and provision of connectivity
- Provision of a digital platform, e-services and applications
- Provision of provincial ICT oversight and governance
- Facilitation of ICT solutions advocacy, facilitation and communication
- Facilitation of ICT industry stimulation and ICT skills development

6.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	497	501	510	819	819	819	857	896	937
Fines, penalties and forfeits	27	76							
Interest, dividends and rent on land	3	1	2	18	18	18	19	20	21
Sales of capital assets			42						
Transactions in financial assets and liabilities	510	349	732	67	67	108	70	73	76
Total departmental receipts	1 037	927	1 286	904	904	945	946	989	1 034

Departmental receipts arise from gym subscriptions; parking fees; recovery of employee debt and commission earned on third-party payments for insurance premiums paid on behalf of the department's employees and on garnishee orders. Over the 2026 MTRF, the department estimates of revenue collection increases from R946 000 in 2026/27 to 1 million in 2028/29.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2026 MTEF budget is guided and informed by the GGT2030 and the Gauteng City Region Economic Growth and Development Plan (GCR EGD) priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives.

Expenditure items other than compensation of employees grow at the prescribed inflation rates, which are the Consumer Price Index (CPI) rate. The rate for respective years are 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29.

The cost-of-living adjustment was provided for the purposes of baseline estimation over the 2026 MTEF period in the 2026 MTEF Budget Guidelines. The prescribed CPI rates are 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29. However, the National Treasury's directive requires government departments to maintain the cost-of-living adjustments at 4 per cent per annum if the CPI rates drop below 4 per cent.

There are prescribed rates for specific items within compensation of employees. These rates are stated below:

- Medical aid contributions: Increase by medical price index
- Housing allowance: Increase by CPI

Key points to note about specific items within compensation of employees are stated below:

- The adjustment on medical allowance is determined in accordance with PSCBC Resolution 2 of 2015. Medical allowances projections are based on Medical Price Index (MPI) as per Statistics SA data
- The housing allowance as contained in the PSCBC Resolution 7 of 2015 provides for the allowance to be adjusted annually based on the average CPI for the preceding financial year

In this regard, the department's medium-term budget approach that we pursued in previous financial years will be continued for the 2026 MTEF Budget with the aim of addressing departmental funding pressures. In line with this, the principles that guide the 2026 MTEF Budget include, amongst other things:

- Realisation of efficiencies in the provincial procurement processes
- Funding accruals as a first charge against the department's budget allocation
- Reprioritising existing baselines to fund provincial priorities budget pressures or new funding requirements
- Compensation of Employees budgets must remain within the limits set in the 2025 Budget
- Ensuring long-term fiscal sustainability through own revenue collection, alternative funding sources and trade-offs

7.2 Programme summary

TABLE 13.3: SUMMARY OF PAYMENTS AND ESTIMATES BY DEPARTMENT: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	279 635	281 127	306 374	278 192	291 997	291 997	292 231	314 411	323 716
2. Information Communication Technology (ICT) Shared Services	1 183 138	1 324 991	1 320 103	1 125 236	1 511 431	1 511 431	1 444 724	1 163 771	1 170 437
3. Human Resources Services	127 062	140 072	134 128	138 152	138 152	138 152	144 924	151 446	158 262
Total payments and estimates	1 589 835	1 746 190	1 760 605	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415

7.3 Summary of economic classification

TABLE 13.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 408 459	1 668 350	1 437 666	1 527 572	1 887 362	1 872 035	1 865 344	1 613 217	1 635 951
Compensation of employees	464 714	478 708	488 353	498 788	498 686	498 677	522 653	555 199	580 184
Goods and services	943 745	1 189 642	949 313	1 028 784	1 388 676	1 373 358	1 342 691	1 058 018	1 055 767

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Interest and rent on land									
Transfers and subsidies to:	26 404	24 513	4 081	10 556	12 862	17 282	11 340	10 983	11 036
Provinces and municipalities					2 000	2 000			
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	3 604	1 713	4 081	1 042	1 348	1 357	1 089	1 137	1 190
Payments for capital assets	154 700	53 107	318 851	3 452	41 356	52 263	5 195	5 428	5 428
Buildings and other fixed structures									
Machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Software and other intangible assets	955		27 639						
Payments for financial assets	272	220	7						
Total economic classification	1 589 835	1 746 190	1 760 605	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415

Actual expenditure increased from R1.58 billion in 2022/23 to R1.74 billion in 2023/24. The increase in expenditure for the 2023/24 financial year is attributable to the expenditure outlays for the centralised ICT items, namely, GPN and the Government Private Cloud Services and the installation of CCTV cameras as part of the integrated security system to ensure the highest levels of safety and surveillance in the prioritised townships, informal settlements and hostels in the Province.

During the budget adjustments for fiscal years 2024/25 and 2025/26, funding for the replacement of obsolete GPN assets was provided and it amounted to R350m in 2024/25 and 2025/26 financial year.

Over the 2026 MTEF the department's equitable share decreases from an adjusted R1.94 billion in 2025/26 to R1.88 billion in the 2026/27 financial year; R1.63 billion in 2027/28 and R1.65 billion in 2028/29. The department receives an additional once-off allocation of R299.6 million for goods and services and GPN obsolete equipment in 2026/27.

The share of the ICT Shared Services Programme amounts to 72 per cent on average over the 2026 MTEF of the total department's budget after the implementation of the centralisation of specified ICT budget items within the department. The department's budget allocation is dedicated to modernising HR business processes within GPG and to enable the department to deliver digitisation and automation of services to the Province, the rollout of GBN-related solutions and the maintenance and upgrade of existing GBN assets, and the implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The key components of the GPG Digital Ecosystem comprise the following:

- Modernised ICT infrastructure and connectivity (i.e., the Fully Managed Data Centre, Disaster Recovery, Delivery Channels, Devices, Cybersecurity, Security Operations Centre, Wide Area Network, Local Area Network, Voice-over-IP).
- A digital platform, e-Services and Applications (Utilisation Awareness and Advocacy Enterprise Architecture, Data Management, Authentication, Content Management, Integration, Business Processes, GPG Departmental Back-end Systems; HR Capacity, QA & DAV Centre Testing, Maintenance, Development & Expansion, etc.).
- Provincial ICT oversight and governance (development of ICT standards and lifecycle roadmaps; establishing a data and AI ethics forum within GCR; implementation of the e-Waste strategy).
- ICT solutions advocacy, facilitation and communications (modernised workplaces through implementation of collaboration tools; campaign management; multi-media streaming of applications and solutions; customer satisfaction index and feedback loop and open data availability on the digital platform).
- ICT industry stimulation and skills development (business support and coaching for township enterprises; digital action lab for young entrepreneurs; SMME digital database, catalogue of digital business opportunities and SMME clearing house and Tshepo 1 Million; online learning initiatives for GPG staff and citizens; expansion of the Centre of Excellence with partners for 4IR; development of high-level ICT skills in GPG through providing internal ICT bursaries and facilitating ICT bursaries for GPG through the GCRA).

Over the 2026 MTEF, the funding for elevated priorities such as Expansion of Wi-Fi Hotspots in all Townships (based on 300 sites projected) and Installation of CCTV Cameras in TISH areas within Gauteng amounts to R130.4 million over the MTEF.

While the share of the compensation of employees budget has averaged 30 per cent of the overall budget for the period 2021/22 through 2023/24, it has reached 33 per cent in the 2025 MTEF. The expenditure estimates for compensation of employees increase from R498,7 million in 2025/26 to R580,1 million in 2028/29 due to the implementation of the salary adjustments across government and the inflation projections over the 2026 MTEF. In addition, a provision was made for the establishment of the Executive Authority's office for the Department of e-Government starting during the 2025 MTEF.

Expenditure estimates for goods and services average R1.14 billion annually over the 2026 MTEF, decreasing from a revised estimate of R1.37 billion in 2025/26. The R1.3 billion budget in 2026/27 includes an additional once-off allocation of R299.6 million for goods and services. These expenditure estimates provide for maintenance of the GPN infrastructure and services; maintenance and support services for the provincial government's ICT infrastructure; the fully managed data centre and SITA services. The main cost drivers for the department's expenditure estimates arise from the GPG's operationalisation of the resolution by the Gauteng Provincial Executive Council to centralise funds for common ICT. The Gauteng Department of e-Government and provincial departments have worked towards centralising funds for specific functions, that is, WAN/ LAN Connectivity and Data Centre services, within the Gauteng Department of e-Government during 2022 MTEF budget in March 2022.

Provision is also made for departmental operational costs such as utilities, building maintenance, property payments and other administrative costs including operating lease payments for the department's vehicle fleet, labour saving devices, bursaries, skills development, and payments for audit services.

Transfers and subsidies in the department include annual provisions for collaborative initiatives with appointed institutions of higher learning and transfers to households to cater for the payments of injury-on-duty claims and leave gratuities.

Provision was made under capital payments for the refreshing of tools of trade amounting to an average annual estimate of R5.3 million over the 2026 MTEF.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Higher Education Institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Total departmental transfers	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846

The department makes annual provisions, averaging R10 million per annum over the 2026 MTEF, to fund prospective collaborative 4IR initiatives with Institutions of Higher Learning.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide executive leadership, oversight, accountability as well as corporate support services

Programme objectives

To efficiently manage the Department of e-Government through executive steer and accountability, and the execution of corporate support services supported by effective reporting, risk management and compliance practices.

TABLE 13.6: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the HOD	11 791	13 235	12 674	9 852	9 852	11 021	10 760	11 244	11 693
2. Risk Management	4 499	6 100	3 800	3 377	3 377	3 377	3 613	3 776	3 941
3. Office of the CFO	68 166	85 542	92 872	70 570	78 968	78 968	76 052	79 475	81 109
4. Corporate Services	195 179	176 250	192 127	183 859	189 266	188 097	191 320	208 958	215 524
5. Office of the MEC			4 901	10 534	10 534	10 534	10 486	10 958	11 449
Total payments and estimates	279 635	281 127	306 374	278 192	291 997	291 997	292 231	314 411	323 716

TABLE 13.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	274 087	277 061	292 392	274 323	285 744	285 735	286 600	308 527	317 811
Compensation of employees	161 344	167 662	183 503	181 642	181 642	181 633	188 764	206 284	215 568
Goods and services	112 743	109 399	108 889	92 681	104 102	104 102	97 836	102 243	102 243
Interest and rent on land									
Transfers and subsidies to:	632	557	1 450	417	2 621	2 630	436	456	477
Provinces and municipalities					2 000	2 000			
Households	632	557	1 450	417	621	630	436	456	477
Payments for capital assets	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Software and other intangible assets									
Payments for financial assets	237	220	7						
Total economic classification	279 635	281 127	306 374	278 192	291 997	291 997	292 231	314 411	323 716

The Administration Programme's actual expenditure increased from R279.6 million in 2022/23 to R306.3 million in 2024/25, this increase was driven by expenditures on the refresh of computer equipment, community outreach programmes, marketing and media, staff development (including bursaries), fleet management and property payments. In general, expenditures emanating from this Programme relate to the centralised administrative functions to achieve better expenditure control and efficiency gains within the department. Such centralised functions relate to human resources services for training and development; bursaries; provision for the internship programme and payroll-related expenditure such as performance bonuses. Centralised functions also relate to operations such as office automation and labour-saving devices, various operating lease contracts, property payments; provision for audit costs; and other operational costs. Expenditure estimates increase from R292.2 million in 2026/27 to R314.4 million in 2027/28 and amount to R323.7 million in 2028/29.

Actual expenditure on compensation of employees averaged R170.8 million over the three audited outcomes financial years. Expenditure estimates on compensation of employees average R203.5 million over the 2026 MTEF. The budget for compensation of employees caters for filled and vacant posts. It includes outlays for the internship programme and other payroll-related expenditures such as annual notch progression, housing allowances and employer medical aid contributions. The budget over the MTEF comprises funding for active posts.

Actual expenditure on goods and services decreased from R112.7 million in 2022/23 to R108.8 million in 2024/25, with the completion of the refurbishment of the 7th floor contributing to the decline in actual expenditure in 2024/25. Over the 2026 MTEF, expenditure estimates increase from R97.8 million in 2026/27 to R102.2 million in both outer years of the 2026 MTEF. The main cost drivers in the programme are centralised items namely: operating leases for office automation and labour-saving devices, rental of office building, parking, municipal rates and taxes, audit fees, bank charges, fleet management, office equipment and furniture, and audit costs.

Provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty annually over the 2026 MTEF is made under the Programme.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES**Programme description**

- The establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as building ICT infrastructure, developing applications, promoting ICT skills development and facilitating innovation and research.
- Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government.
- Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. Conclusion of private and public partnerships and the implementation of incubation and innovation programmes.

Programme objectives

The objective of the Department of e-Government is to focus on modernising the public service through implementing the pillars to ensure achievement of the following outcomes

- Modernised ICT infrastructure and connectivity
- Digital Platform, e-services and applications
- Provincial ICT oversight and governance
- ICT solutions advocacy, facilitation and communications
- Gauteng as a hub of 4th Industrial Revolution skills.

TABLE 13.8: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Applications	187 783	174 283	294 197	199 478	183 318	183 318	184 716	202 588	206 238
2. Operations	955 934	1 039 349	945 414	876 911	1 283 539	1 280 935	1 208 737	907 603	908 694
3. Business Alignment	36 721	108 679	80 020	48 262	43 989	46 593	50 543	52 818	54 708
4. Information Communication Technology Programme Support	2 700	2 680	472	585	585	585	728	762	797
Total payments and estimates	1 183 138	1 324 991	1 320 103	1 125 236	1 511 431	1 511 431	1 444 724	1 163 771	1 170 437

TABLE 13.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 009 300	1 251 873	1 012 353	1 115 566	1 463 935	1 448 617	1 434 310	1 153 755	1 160 413
Compensation of employees	178 639	172 781	172 218	180 069	179 967	179 967	190 098	198 653	207 593
Goods and services	830 661	1 079 092	840 135	935 497	1 283 968	1 268 650	1 244 212	955 102	952 820
Interest and rent on land									
Transfers and subsidies to:	23 797	23 300	1 424	9 670	9 772	14 183	10 414	10 016	10 024
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	997	500	1 424	156	258	258	163	170	178
Payments for capital assets	150 021	49 818	306 326		37 724	48 631			
Buildings and other fixed structures									
Machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Software and other intangible assets	955		27 639						
Payments for financial assets	20								
Total economic classification	1 183 138	1 324 991	1 320 103	1 125 236	1 511 431	1 511 431	1 444 724	1 163 771	1 170 437

Actual expenditure increased from R1.18 billion in 2022/23 to R1.32 billion in 2024/25. The increase in expenditure was driven by the following factors under Programme 2 under the Gauteng Provincial Network project:

- E-Gov's outstanding invoices for the 4th quarter and bulk equipment procurement
- Payments for rollout of WAN/LAN on sites commissioned by other GPG departments and bulk equipment procurement for Gauteng Department of Health and Gauteng Department of Education
- Dollar-dominated payment during the 4th quarter for Microsoft's Mint Management Technologies Smart Support

This programme constitutes the core of the department's mandate. The funding over the 2026 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem: common platform citizen-facing services, GPG common platform back-end, GPG 4IR Strategy, e-Waste Management Strategy, ICT infrastructure and connectivity through the GPG's GPN project.

The implementation of the resolution of the Gauteng Provincial Executive Council to centralise funds for the common ICT, the Gauteng Department of e-Government and provincial departments was completed in 2022/23, which saw the centralising funds for specific functions, that is WAN/ LAN connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget.

Over the seven-year period under review, the actual expenditure on compensation of employees decreases from actual expenditure amounting to R178.6 million in 2022/23 to R172.2 million in 2024/25. Expenditure estimates increase from R180 million in 2025/26 to R207.5 million in 2028/29. The expenditure estimates provide for annual increases in the cost-of-living adjustments, factoring in CPI estimates over 2026 MTEF.

The expenditure estimates for goods and services average R1.04 billion over the 2026 MTEF, a decrease from the revised estimate amounting to R1.26 billion in 2025/26, resulting from the R400 million additional funding during the 2025 budget adjustment. The department receives an additional once-off R299.6 million for goods and services including GPN obsolete equipment.

Funds are also allocated to the common platform back-end. This relates to the enterprise architecture; data management; authentication; content management; integration; business processes; GPG departmental back-end systems; HR capacity; QA & DAV Centre testing; maintenance, development, and expansion. In relation to ICT, infrastructure funds are allocated for fully managed data centres; cyber security; data recovery; delivery channels and the security operations centre. Funds are also allocated for GPN for LAN, WAN and VOIP. The regular operational requirements funded in this programme include licence maintenance and support, email security and archiving solutions.

Provision is made for funding of collaborative initiatives with prospective institutions of higher learning under transfers and subsidies.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of sites provided with WAN	160	160	170	200
Number of sites provided with LAN	120	120	120	150
Number of sites provided with Wi-Fi	150	150	150	180
Number of CCTV cameras accessed through partnerships	6 399	7 271	7 271	7 271
Number of CCTV cameras deployed	300	300	300	300
Number of end users trained on the cybersecurity awareness programme*	-	2 000	2 000	2 000
Number of Cybersecurity simulated campaigns conducted*	-	4	4	4
Number of security operation centre reports issued*	-	12	12	12
Number of e-services developed	15	20	20	20
Number of e-services tested	20	20	20	20
Number of Open Data Sets Published	10	10	10	10
Number of Data Analytics Projects executed	8	10	10	10
Number of e-panic buttons downloaded	35 000	45 000	55 000	65 000
Number of ICT standards reviewed	3	3	3	3
Number of ICT Life Cycle roadmaps reviewed	2	1	1	1
Number of new partnerships approved	1	1	-	-
Number of ICT policies reviewed	3	3	3	3
Number of ICT policies developed	3	3	3	3
Number of awareness campaigns conducted on digital services	16	17	18	18
Number of community and stakeholder liaison visits undertaken	5	5	5	5
Number of youth tech expo ICT skills development programmes	5	5	5	5
Number of digital ambassadors appointed*	-	75	-	-
Number of primary research studies conducted	8	2	2	2
Number of desktop research studies conducted	5	5	6	7
Number of Research and Development workshops conducted*	1	1	1	1
Number of previously disadvantaged ICT entrepreneurs supported	200	200	200	200
Number of GPG staff trained on an online platform	7 700	5 500	6 000	6 500
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	12 000	12 000	14 000	16 000
Number of SMME's trained on e-Waste*	-	10	10	10
Number of technicians trained on e-Waste*	-	30	30	30

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme description

To modernise HR business processes within the GPG through provisioning of ICT systems, promoting their optimal utilisation and producing analytical HR information useful for purposes of decision-making.

Programme objectives

To optimise, digitise and promote business processes related to Human Resource Services to enable efficient decision-making.

TABLE 13.10: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: HUMAN RESOURCE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. HR Chief Dir Support	2 887	3 700	1 896	3 065	1 874	1 874	3 203	3 347	3 498
2. HR Administration Cluster 1	27 962	31 933	29 973	29 716	29 911	29 911	31 216	32 620	34 088
3. HR Administration Cluster 2	24 378	27 692	26 175	27 851	26 575	26 575	29 271	30 589	31 966
4. HR Information Management	6 493	7 000	7 409	7 845	7 845	7 882	8 198	8 567	8 952
5. Payroll Services	30 410	33 737	33 637	34 944	35 451	35 424	36 562	38 207	39 926
6. Debt Administration	25 768	25 993	26 385	28 027	27 452	27 452	29 425	30 750	32 134
7. Injury on Duty	9 164	10 017	8 653	6 704	9 044	9 034	7 049	7 366	7 698
Total payments and estimates	127 062	140 072	134 128	138 152	138 152	138 152	144 924	151 446	158 262

TABLE 13.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	125 072	139 416	132 921	137 683	137 683	137 683	144 434	150 935	157 727
Compensation of employees	124 731	138 265	132 632	137 077	137 077	137 077	143 791	150 262	157 023
Goods and services	341	1 151	289	606	606	606	643	673	704
Interest and rent on land									
Transfers and subsidies to:	1 975	656	1 207	469	469	469	490	511	535
Households	1 975	656	1 207	469	469	469	490	511	535
Payments for capital assets									
Machinery and equipment									
Payments for financial assets	15								
Total economic classification	127 062	140 072	134 128	138 152	138 152	138 152	144 924	151 446	158 262

The Human Resource Services Programme is responsible for the processing of mandates for the GPG departments, which include human resources terminations, leave pay, pension withdrawals and senior management services. Actual expenditure increased from R127 million in 2022/23 to R134.1 million in 2024/25. The expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme's objective of promoting services related to human resource management and administration and modernising HR processes in the GPG. The expenditure estimates amount to R144.9 million, R151.4 million and R158.2 million over the 2026 MTEF, respectively.

Expenditure on compensation of employees increased from R124.7 million in 2022/23 to R132.6 million in 2024/25. Personnel expenditure provides for the annual payroll expenses including projected annual CPI adjustments for housing allowances, medical aid, and other personnel-related expenditure such as annual notch progression for qualifying officials. The budget for compensation of employees increases from R143.7 million in 2026/27 to R157 million in 2028/29.

Expenditure on goods and services decreased from R341 000 in 2022/23 to R289 000 in 2024/25. Cost drivers under the programme comprise of the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF expenditure estimates increase from R643 000 in 2026/27, R673 000 in 2027/28, and R704 000 in the outer year.

Provision is made for transfers and subsidies at an average of R512 000 over the 2026 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 3 : HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	12	12	12	12
Number of GPG departments and entities with ESS module roll out	10	10	10	10
Number of GPG departments and entities trained on online ESS module(s)	10	10	10	10
Number of GPG Mobile recruitment campaigns conducted*	-	3	4	3
Number of refresher ESS module/s training after the roll-out*	-	16	18	20

* New proposed indicators

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 13.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: E-GOVERNMENT

TABLE 13.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT, E-GOVERNMENT																	
R thousands	Actual			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF							
	2022/23	2023/24		2024/25		2025/26		2026/27		2027/28		2028/29					
		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs Total	
Salary level																	
1 – 6	395	131 693	394	140 826	397	130 723	345	135 392	316	140 654	316	149 898	316	156 643	(3)%	5%	27%
7 – 10	254	154 625	254	141 011	255	169 874	262	178 279	259	186 549	259	196 837	259	205 696	(0)%	5%	36%
11 – 12	152	124 181	153	121 814	156	126 210	126	127 488	125	134 534	125	143 228	125	149 674	(0)%	5%	26%
13 – 16	43	54 215	43	59 337	45	60 525	39	57 518	39	60 916	39	65 236	39	68 171	0%	6%	12%
Other				15 720		1 021									0%	0%	0%
Total	844	464 714	844	478 708	853	488 353	772	498 677	739	522 653	739	555 199	739	580 184	(1)%	5%	100%
Programme																	
1. Administration	328	161 344	328	167 662	337	183 503	335	181 633	302	188 764	302	206 284	302	215 567	(3)%	6%	37%
2. Information Communication Technology (ICT) Shared Services	250	178 639	250	172 781	250	172 218	203	179 967	203	190 098	203	198 653	203	207 593	0%	5%	36%
3. Human Resources Services	266	124 731	266	138 265	266	132 632	234	137 077	234	143 791	234	150 262	234	157 024	0%	5%	27%
Direct charges															0%	0%	0%
Total	844	464 714	844	478 708	853	488 353	772	498 677	739	522 653	739	555 199	739	580 184	(1)%	5%	100%

The staff establishment grew from 844 in 2023/24 to 853 at the beginning of 2024/25 due to additional employment in the staff establishment. The total headcount decreases to 739 in 2026/27. The number of junior management employees declined from 262 in 2025/26 to 259 in 2026/27. Middle management head count remains at 125 over the MTEF.

The department has been operating with an interim organisational structure that is unresponsive to the needs and services of the province. The department has entered the 7th administration, and the review of the organisational structure is currently underway. The proposed organisational structure will ensure that the department's requirements for specialised skilled ICT professionals to carry out its mandate of building an enabling infrastructure for connected GCR government is met. The department initiated various training programs, including both accredited and non-accredited, to support and develop its employees. Some of these programs are offered comprehensively through bursaries, allowing employees to pursue further studies at higher institutions of learning. The department will also prioritise the filling of vacancies in its interim structure to capacitate core critical functions. The budget over the MTEF is informed by the planned recruitment drive to fill all funded and critical posts over the MTEF.

9.2 Training

The department's developmental programmes include, though not limited to, internships, traineeships and learnership programmes. The department endeavours to be excellent in the provision of service delivery to the public. Personal Development Plans concluded during Performance Contracting are key towards the identification of skills and training needs in the organisation.

The department continues to identify the skills gaps that need developed through a skills audit which is aimed at allowing the organisation's competitive edge within the industry of ICT infrastructure, automation, and e-Services. In its commitment towards skills and career development, the Gauteng Department of e-Government has subjected all its members of Senior Management Services to the audit.

The department aims to implement skills and career development, with the core business of the department in sight. Furthermore, the employment of youth into 'Developmental programmes' is crucial for the organisation's sustainable existence as a key government stakeholder for ICT Services provision.

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	844	844	853	772	772	772	739	739	739
Number of personnel trained	751	751	751	751	751	170	200	230	230
of which									
Male	320	320	320	320	320	75	85	108	108
Female	431	431	431	431	431	95	115	122	122
Number of training opportunities	1 173	1 173	1 173	1 173	1 173	100	160	220	220
of which									
Tertiary	425	425	425	425	425	44	68	80	80
Workshops	132	132	132	132	132	6	6	15	15
Seminars	66	66	66	66	66	5	5	10	10
Other	550	550	550	550	550	45	81	115	115
Number of bursaries offered	94	94	94	94	94	94	70	70	70
Number of interns appointed	100	100	100	100	100	100	100	100	100
Number of learnerships appointed	55	55	55	55	55	55	10	10	10
Number of days spent on training									
Payments on training by programme									
1. Administration	3 260	3 149	1 855	2 640	2 532	2 562	2 640	2 759	2 759
2. Information Communication Technology (ICT) Shared Services	3 487	4 732	451	2 418	2 387	1 821	2 616	2 736	2 736
3. Human Resources Services									
Total payments on training	6 747	7 881	2 306	5 058	4 919	4 383	5 256	5 495	5 495

The Department of e-Government promotes a culture of organisational learning by facilitating development initiatives for all employees, including both post-matric graduates and staff requiring skills development beyond the General Education band. This journey has been undertaken in partnership with two key stakeholders i.e. The National School of Government and the Gauteng City Region, to advance skills development across the public service.

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 13.14: INFORMATION ON GENDER RESPONSIVE BUDGETING: E-GOVERNMENT

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
	2025/26			2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	28 763	28 763	28 763	29 954	31 260	32 663
Percentage of women employed at Salary Level 1-12 within the department	258 583	258 583	258 583	269 288	281 029	293 648
Percentage of procurement for women-owned companies	28 867	28 867	28 867	30 311	31 826	33 418
Other						
Total	316 213	316 213	316 213	329 553	344 115	359 729

The department follows a Gender Mainstreaming Policy that provides guidelines to promote awareness and address issues related to equality between women and men. One of the key objectives of this policy is to ensure that gender considerations are integrated into the development and implementation of all policies within the department. The department's spending on GRB performance indicators totals R329.5 million for 2026/27 financial year increasing to R359.7 million in 2028/29 financial year. This spending reflects in the employment of women in Senior Management Service (SMS) level and in levels below SMS as well as procurement from women-owned companies.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.15: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	497	501	510	819	819	819	857	896	937
Sale of goods and services produced by department (excluding capital assets)	497	501	510	819	819	819	857	896	937
Sales by market establishments	497	501	510	819	819	819	857	896	937
Transfers received from:									
Fines, penalties and forfeits	27	76							
Interest, dividends and rent on land	3	1	2	18	18	18	19	20	21
Interest	3	1	2	18	18	18	19	20	21
Sales of capital assets			42						
Land and sub-soil assets									
Transactions in financial assets and liabilities	510	349	732	67	67	108	70	73	76
Total departmental receipts	1 037	927	1 286	904	904	945	946	989	1 034

TABLE 13.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 408 459	1 668 350	1 437 666	1 527 572	1 887 362	1 872 035	1 865 344	1 613 217	1 635 951
Compensation of employees	464 714	478 708	488 353	498 788	498 686	498 677	522 653	555 199	580 184
Salaries and wages	402 810	413 670	418 980	422 816	423 314	423 222	442 328	471 261	492 468
Social contributions	61 904	65 038	69 373	75 972	75 372	75 455	80 325	83 938	87 716
Goods and services	943 745	1 189 642	949 313	1 028 784	1 388 676	1 373 358	1 342 691	1 058 018	1 055 767
Administrative fees	9		27	1	1	1	1	1	1
Advertising	7 728	9 696	7 217	3 214	4 245	4 245	3 250	3 397	3 399
Minor assets	443	437	17	3 140	1 050	1 050	3 620	3 784	3 784
Audit costs: External	6 552	7 879	8 523	6 600	6 600	6 600	6 700	7 002	7 002
Bursaries: Employees	4 501	3 967	4 459	2 600	2 396	2 396	2 800	2 926	2 926
Catering: Departmental activities	1 434	1 118	679	200	286	520	200	210	210
Communication (G&S)	14 562	79 225	138 327	87 705	91 534	91 534	85 314	93 201	93 201
Computer services	822 813	1 011 538	722 445	831 348	1 187 239	1 171 889	1 142 668	846 550	844 277
Consultants: Business and advisory services	2 298	3 085	1 210	1 937	2 933	2 931	1 946	2 033	2 033
Science and technological services									
Contractors	2 923	3 642	10 200	3 575	9 276	13 103	3 578	3 740	3 740
Fleet services (including government motor transport)	5 119	7 444	13 857	17 306	16 734	16 331	18 095	18 909	18 909

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumable supplies	818	5 502	1 551	295	298	701	295	309	309
Consumables: Stationery, printing and office supplies	3 487	6 303	2 375	2 050	2 394	2 394	2 050	2 142	2 142
Operating leases	5 935	5 825	2 032	8 588	6 618	6 588	8 765	8 998	9 015
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence	1 739	2 126	1 026	490	1 673	1 443	490	512	512
Training and development	6 747	7 881	2 306	5 058	4 919	4 383	5 256	5 495	5 495
Operating payments	1 294	2 416	2 567	31 648	24 078	20 253	33 030	33 068	33 068
Venues and facilities	6 118	12 204	7 846	2 440	7 813	8 407	2 440	2 550	2 550
Transfers and subsidies	26 404	24 513	4 081	10 556	12 862	17 282	11 340	10 983	11 036
Provinces and municipalities					2 000	2 000			
Provide list of entities receiving transfers									
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	3 604	1 713	4 081	1 042	1 348	1 357	1 089	1 137	1 190
Social benefits	3 604	1 713	3 131	1 042	1 348	1 153	1 089	1 137	1 190
Other transfers to households			950			204			
Payments for capital assets	154 700	53 107	318 851	3 452	41 356	52 263	5 195	5 428	5 428
Buildings and other fixed structures									
Machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Transport equipment									
Other machinery and equipment	153 745	53 107	291 212	3 452	41 356	52 263	5 195	5 428	5 428
Software and other intangible assets	955		27 639						
Payments for financial assets	272	220	7						
Total economic classification	1 589 835	1 746 190	1 760 605	1 541 580	1 941 580	1 941 580	1 881 879	1 629 628	1 652 415

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	274 087	277 061	292 392	274 323	285 744	285 735	286 600	308 527	317 811
Compensation of employees	161 344	167 662	183 503	181 642	181 642	181 633	188 764	206 284	215 568
Salaries and wages	138 782	143 256	156 694	152 517	152 517	152 424	157 982	174 117	181 953
Social contributions	22 562	24 406	26 809	29 125	29 125	29 209	30 782	32 167	33 615
Goods and services	112 743	109 399	108 889	92 681	104 102	104 102	97 836	102 243	102 243
Administrative fees	9		27	1	1	1	1	1	1
Advertising	6 863	9 553	7 217	3 080	4 111	4 111	3 080	3 219	3 219
Minor assets	23	247	17	500	320	320	500	523	523
Audit costs: External	6 552	7 879	8 523	6 600	6 600	6 600	6 700	7 002	7 002

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Bursaries:									
Employees	4 501	3 967	4 459	2 600	2 396	2 396	2 800	2 926	2 926
Catering:									
Departmental activities	1 195	352	454	200	285	487	200	210	210
Communication (G&S)	14 562	23 348	32 341	22 705	29 906	29 906	25 314	26 453	26 453
Computer services	514		750	100	100	100	100	105	105
Consultants:									
Business and advisory services	2 298	3 085	1 210	1 937	2 933	2 931	1 946	2 033	2 033
Science and technological services									
Contractors	2 923	2 803	1 678	3 520	3 843	3 843	3 520	3 679	3 679
Fleet services (including government motor transport)	5 119	7 444	13 857	17 306	16 734	16 331	18 095	18 909	18 909
Consumable supplies	697	528	750	295	298	701	295	309	309
Consumables:									
Stationery, printing and office supplies	3 487	6 303	2 375	2 050	2 394	2 394	2 050	2 142	2 142
Operating leases	3 321	5 699	1 828	4 802	2 884	2 854	4 800	5 017	5 017
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence	1 739	2 126	858	290	1 395	1 165	290	303	303
Training and development	3 260	3 149	1 855	2 640	2 532	2 562	2 640	2 759	2 759
Operating payments	1 239	2 383	1 460	1 615	1 557	1 559	1 615	1 688	1 688
Venues and facilities	6 118	11 254	7 601	2 440	7 813	7 841	2 440	2 550	2 550
Transfers and subsidies	632	557	1 450	417	2 621	2 630	436	456	477
Provinces and municipalities					2 000	2 000			
Provide list of entities receiving transfers									
Households	632	557	1 450	417	621	630	436	456	477
Social benefits	632	557	500	417	621	426	436	456	477
Other transfers to households			950			204			
Payments for capital assets	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Transport equipment									
Other machinery and equipment	4 679	3 289	12 525	3 452	3 632	3 632	5 195	5 428	5 428
Software and other intangible assets									
Payments for financial assets	237	220	7						
Total economic classification	279 635	281 127	306 374	278 192	291 997	291 997	292 231	314 411	323 716

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 009 300	1 251 873	1 012 353	1 115 566	1 463 935	1 448 617	1 434 310	1 153 755	1 160 413
Compensation of employees	178 639	172 781	172 218	180 069	179 967	179 967	190 098	198 653	207 593
Salaries and wages	157 914	152 380	151 283	157 184	157 682	157 682	165 954	173 423	181 227
Social contributions	20 725	20 401	20 935	22 885	22 285	22 285	24 144	25 230	26 366
Goods and services	830 661	1 079 092	840 135	935 497	1 283 968	1 268 650	1 244 212	955 102	952 820
Administrative fees									
Minor assets	420	190		2 640	730	730	3 120	3 261	3 261
Catering: Departmental activities	239	766	225		1	33			
Communication (G&S)		55 877	105 986	65 000	61 628	61 628	60 000	66 748	66 748
Computer services	822 299	1 011 538	721 695	831 077	1 186 968	1 171 618	1 142 386	846 254	843 972
Consultants: Business and advisory services									
Contractors		839	8 522	55	5 433	9 260	58	61	61
Consumable supplies	121	4 974	801						
Consumables: Stationery, printing and office supplies									
Operating leases	2 365			3 452	3 400	3 400	3 611	3 611	3 611
Rental and hiring									
Transport provided: Departmental activity									
Travel and subsistence			168	200	278	278	200	209	209
Training and development	3 487	4 732	451	2 418	2 387	1 821	2 616	2 736	2 736
Operating payments	55	33	1 107	30 033	22 521	18 694	31 415	31 380	31 380
Transfers and subsidies	23 797	23 300	1 424	9 670	9 772	14 183	10 414	10 016	10 024
Higher education institutions	22 800	22 800		9 514	9 514	13 925	10 251	9 846	9 846
Households	997	500	1 424	156	258	258	163	170	178
Social benefits	997	500	1 424	156	258	258	163	170	178
Payments for capital assets	150 021	49 818	306 326		37 724	48 631			
Buildings and other fixed structures									
Machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Transport equipment									
Other machinery and equipment	149 066	49 818	278 687		37 724	48 631			
Software and other intangible assets	955		27 639						
Payments for financial assets	20								
Total economic classification	1 183 138	1 324 991	1 320 103	1 125 236	1 511 431	1 511 431	1 444 724	1 163 771	1 170 437

TABLE 13.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	125 072	139 416	132 921	137 683	137 683	137 683	144 434	150 935	157 727
Compensation of employees	124 731	138 265	132 632	137 077	137 077	137 077	143 791	150 262	157 023
Salaries and wages	106 114	118 034	111 003	113 115	113 115	113 116	118 392	123 721	129 288
Social contributions	18 617	20 231	21 629	23 962	23 962	23 961	25 399	26 541	27 735
Goods and services	341	1 151	289	606	606	606	643	673	704
Administrative fees									
Advertising				36	36	36	38	40	42
Catering: Departmental activities									
Computer services				171	171	171	182	191	200
Contractors									
Consumables: Stationery, printing and office supplies									
Operating leases	249	126	204	334	334	334	354	370	387
Rental and hiring									
Training and development									
Venues and facilities		950							
Transfers and subsidies	1 975	656	1 207	469	469	469	490	511	535
Households	1 975	656	1 207	469	469	469	490	511	535
Social benefits	1 975	656	1 207	469	469	469	490	511	535
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets	15								
Total economic classification	127 062	140 072	134 128	138 152	138 152	138 152	144 924	151 446	158 262

TABLE 13.20: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni									
City of Johannesburg					2 000	2 000			
City of Tshwane									
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
District Municipalities									
Sedibeng District Municipality									
West Rand District Municipality									
Unallocated									
Total transfers to municipalities					2 000	2 000			

VOTE 14

GAUTENG PROVINCIAL TREASURY

To be appropriated by vote in 2026/27	R 788 414 000
Responsible MEC	MEC for Finance and Economic Development
Administering Department	Gauteng Provincial Treasury
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An agile and relevant Treasury that provides financial management leadership, that is responsive to the social and economic needs of Gauteng citizens.

Mission

An activist Treasury that enables and promotes quality service delivery for the citizens of Gauteng through:

- Sustainable financial resource management for provincial and municipal institutions,
- Effective financial governance
- Effective audit services and
- Robust supply chain management

Impact Statement

Inclusive socio-economic development, enabled through equitable resource allocation, fiscal sustainability and good governance to improve the lives of Gauteng Citizens.

Core functions and responsibilities

The functions of the Gauteng Provincial Treasury (GPT) are described in the PFMA (1999) and the Municipal Finance Management Act (MFMA, 2003). These can be summarised as follows:

- To manage the budget allocation for the GPG
- To ensure the instilling of fiscal discipline and corporate governance in the Province
- To ensure proper cash management
- To ensure the effective and efficient utilisation of resources – value for money and compliance with all relevant legislation
- To develop, implement and monitor compliance with corporate governance norms and standards relating to provincial and local government
- To ensure adequate financial accountability

Main services

The mandate of GPT is to promote good governance by providing stewardship on all financial matters in the province, i.e.:

- Preparing the provincial budget and exercising control over the implementation thereof.
- Promoting and enforcing transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities.
- Monitoring and enforcing compliance of GPG institutions with various Acts.

In essence, the role of the department is to ensure that provincial strategies are funded through projects and other initiatives which are aligned to the theme adopted by the 7th Gauteng Administration - Gauteng of our Dreams – A province in step with itself and the nation' with the aim of improving economic prosperity and the quality of life and wellbeing of Gauteng citizens while working to reduce the unemployment rate, poverty rate and income inequality, and ensuring the realisation of the

NDP goals, the Government of National Unity (GNU) goals and the National and Provincial Medium Term Development Plan priorities.

Alignment of Plans - National Development Plan and the MTDP priorities of the 7th Administration

The GPT's plan and vision are anchored in the national and provincial priorities espoused by the National Development Plan (NDP) and the priorities as identified by the GPU, for the 7th Administration. The plan of the GPT is to ensure that the Medium Term Development Plan (MTDP) is realised and that it is adequately resourced.

The NDP is a long term vision for the country which provides a broad strategic framework to guide key government choices and actions, and focuses on the critical capabilities needed to transform the economy and society. The plan highlights that accelerated development in South Africa requires the active support of all citizens, leadership in all sectors that puts the country's collective interests ahead of narrow, short-term goals, and radically improved government performance. Some of the key objectives of the NDP are listed below:

- A state that is capable of playing a developmental and transformative role
- A public service immersed in the development agenda but insulated from undue political interference
- Relations between national, provincial, and local government that are improved through a more proactive approach to managing the intergovernmental system
- Strengthening local government
- Eradicate Poverty
- Reduce inequality
- Build social cohesion
- Reduce unemployment
- Increase economic growth

The Gauteng provincial plan adopted by the 7th administration is anchored by three strategic priority areas: Inclusive growth and job creation, poverty reduction and tackle high costs of living and a capable, ethical and developmental state. The GPT will ensure that the strategies and policies that support the realisation of the provisions of the provincial plan are adequately resourced.

TABLE 1: MTDP AND PRIORITIES APPLICABLE TO GPT

Medium-Term Development Plan GNU Outcomes	National Priorities	Provincial Priorities	GPT Priorities
• Inclusive Economic Growth and Job Creation • Reduce poverty and tackle the high cost of living • Investing in people through quality education and health care • Rebuild the capability of the state • Improve the delivery of basic services and stabilize local government • Strengthen law enforcement agencies to address crime, corruption and GBVF	• Inclusive Growth and Job Creation • Poverty reduction and tackle high cost of living • A Capable, Ethical and Development State	• Inclusive economic growth and job creation • Improved living conditions and enhanced health and wellbeing • A capable, ethical and developmental state	• Revenue Enhancement Strategy towards stabilizing the finances of GPG • Enhancement of our supply chain management process through modernization of the procurement processes • Stabilizing the finances of Gauteng municipalities • Infrastructure delivery enhancement • Management of Compensation of Employees

External activities and events relevant to budget decisions

Budget decisions in the GPG are heavily influenced by a combination of macroeconomic, social, and political external factors, particularly those affecting revenue generation and service delivery demands. Concerning economic performance and constraints, the weak economic growth reflects in reduced national tax revenue that restricts national transfers to provinces in the form of equitable shares and conditional grants. The high cost of living, reflected in energy and food prices, increase

operational costs for departments. Infrastructure decay, water and sanitation challenges require government's interventions whilst provincial fiscus is constrained.

Concerning demographic and migration factors, the high rate of migration to Gauteng Province significantly pressurizes public health and education infrastructure whilst provincial fiscus is constrained. Concerning key financial factors such as e-toll debt and accruals significantly consume a sizeable portion of provincial budgets, leaving less for new services. The provincial treasury's oversight responsibilities relating to municipalities are impacted by the Eskom Debt Relief Programme as the Provincial Treasury needs to support Gauteng municipalities participating in this programme.

Acts, rules and regulations

- The Compensation for Occupational Injuries and Diseases (COIDA) Amendment Act, 2022 (Act 10 of 2022) (assented to in April 2023)
- Employment Equity Amendment Act, 2022 (Act 04 of 2022)
- Gauteng Finance Management Supplementary Act, 2018 (Act 1 of 2000)
- Gauteng Provincial Appropriation Act, 2019 (Act 7 of 2019)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- State Liability Amendment Act, 2011 (Act 14 of 2011)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Broad-Based Black Empowerment Act, 2003 (Act 53 of 2003)
- Disaster Management Act, 2002 (Act 57 of 2002), as amended, and Regulations
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) and Regulations
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Public Finance Management Act, 1999 (Act 1 of 1999) and Regulations
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Public Service Act, 1994 (Act 103 of 1994) and Regulations

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The review is based on the priorities and outcomes of the department as contained in the 2025/26 APP; this plan is cascaded from the 2025 – 2030 Medium-Term Development Plan of the Gauteng Provincial Government.

In line with the provincial priorities and its mandate, the department had formulated its own key priority outcomes, as indicated below:

- Outcome 1: Enhanced enterprise development that ensures advanced socio-economic impact
- Outcome 2: Strengthened compliance with legislated prescripts
- Outcome 3: Improved provincial and local public finance sustainability in the Gauteng Province

Performance against these priorities is outlined below.

Outcome 1: Enhanced enterprise development that ensures advanced socio-economic impact

The Provincial Supply Chain Management (PSCM) programme within the GPT supported provincial socio-economic transformation initiatives underpinned by the Township, Informal Settlements and Hostels (TISH) programme, by monitoring the spend on Gauteng township-based suppliers and providing two training sessions to township-based suppliers. This training enhanced the suppliers' understanding of the government procurement processes, and opportunities. The training workshops also included women and youth-owned businesses, military veteran businesses as well as businesses owned by Persons with Disabilities, as identified by departments, and struggling corridors and designated groups. The implementation of these initiatives is in support of the MTDP priority 1 of inclusive economic growth and job creation.

Furthermore, the programme strengthened the support to SMMEs, co-operatives and designated groups by monitoring spending on black-owned enterprises, women-owned enterprises, youth-owned enterprises and enterprises owned by Persons with Disabilities. The support aims at improving access to funding and access to market initiatives.

Outcome 2 - Strengthened compliance with legislated prescripts

In support of the MTDP priority 1 of Inclusive Economic Growth and Job Creation, the department continued to ensure 100% timely payments of invoices to service providers. To this effect, the GPT Invoice Management System (IMS) went live on the 1st of April 2025 to ensure supplier payments within 10 to 30 days after receipt of valid invoices. To combat youth unemployment and to create jobs for the youth, the department continued to implement targeted initiatives such as learnership and internship programmes. It also appointed youths to fill 10 per cent of posts (i.e., 87 posts out of 840 posts in the staff establishment) to contribute towards a reduction in youth unemployment and contribute to skills development.

The department aims to ensure effective functioning of the Provincial Revenue Fund and credible cash flow projections that result in optimal performance of the Provincial Investment Portfolio and a sustainable liquidity position in the province. In that regard, cash requisitions did not exceed provincial liquid assets (PRF cash and cash equivalents plus external investments). The department produced the budget publications (i.e., the Medium-Term Budget Policy Statements and the spatially referenced and gender-responsive adjustment budgets) within the prescribed timeframes.

The Administration programme also focussed on intensifying conversations pertaining to matters of gender-based violence, femicide and LGBTQI+, persons with disabilities, older persons, and military veterans. GPT also collaborated with other government departments in hosting various workshops and/or training to promote and raise awareness. The department also monitored the implementation of the procurement spend targets. In this regard, the procurement spend reached 32 per cent towards women empowerment, 13.9 per cent towards youth empowerment and 0.39 per cent towards Persons with Disabilities. The appointment and representation of women in senior management positions remains a priority as the programme achieved 47 per cent against the target of 50 per cent target stipulated by the government.

To strengthen compliance and financial management in the province, the Financial Governance (FG) programme promoted accountability through substantive reflection of financial activities as well as compliance with financial standards, norms and standards as contained in the PFMA. The department submitted 14 Annual Financial Statements (AFS) for GPG departments and 14 AFS for entities by regulating financial management processes in these public institutions. The Financial Governance programme continued to implement the AFS automation project to GPG departments and began the rollout phase to entities. The project was implemented to provide support and oversight on compliance with section 40 and 55 of the PFMA to ensure an efficient and effective compilation of AFS and the reduction of misstatements to AFS. This ultimately improved the audit outcomes of GPG public institutions. GPT also continue to monitor the implemented automated reporting platform for the current financial year to improve reporting capabilities. This improved the turn-around times relating to the preparation and submission of compliance reports; it also improved the quality of financial statements and to mitigate audit findings.

The Transversal Risk unit within the Financial Governance programme continued to engage departments and entities in the Audit Committee Meetings by holding 15 cluster meetings to provide oversight responsibility on financial and non-financial performance of GPG departments, internal control systems, risk management, ICT, governance and to give counsel to the departments on any compliance with legal regulations.

The approved Clean Audit Strategy was implemented through a multi-pronged collaborative effort between various stakeholders in the department's effort to promote clean and ethical governance in Gauteng provincial departments and entities, and in Gauteng delegated municipalities as well as to address the issues that lead to wastage of government resources and a regression in audit outcomes.

The PSCM programme played a vital role in enforcing compliance in 14 departments and 8 public entities by monitoring adherence with SCM guidelines. Compliance with rules, regulations, norms, and standards in Supply Chain Management (SCM) is critical and ensure the attainment of government policy objectives. This was done in support of MTDP priority 3 of building a capable, ethical and developmental state, where the programme seeks to strengthen compliance and financial management and enhanced governance, financial management, and compliance with supply chain prescripts and regulations.

The Open Tender Process continued to be a tool that fosters transparency, accountability, and good governance, the PSCM programme continued to monitor the implementation of the Open Tender framework in 14 departments and 8 public entities.

In rendering audit services in the Gauteng Province, the GAS programme provided independent, objective assurance and consulting services that are designed to add value to and improve the operations of GPG institutions. The systematic tracking of 1 208 internal audit recommendations implemented by departments and trading entities has had a significant positive impact on the improvement of processes and the strengthening of the control environment. This was done through a systematic evaluation of governance risk management and controls and to enhance and protect organisational value by providing formal risk-based planning processes and objective combined assurance, advice, and insight to fuel a culture of good governance in the province.

Outcome 3 - Improved provincial and local public finance sustainability in the Gauteng Province

The Sustainable Fiscal Resource Management (SFRM) programme continued providing effective and efficient administration of fiscal resources in provincial institutions. In support of the Gauteng Medium-Term Development Plan (MTDP), the programme contributed to priority 3 of building a capable, ethical and developmental state and implemented priority intervention of improving public finance sustainability and strengthening the fiscus. Reliable cash flow forecasts ensured that cashflows are in line with revenue streams, thereby keeping the provincial liquidity position at sustainable levels and ensuring the achievement of an unqualified audit opinion with no other matters for the provincial revenue fund. This was done to ensure compliance in building a capable, ethical and developmental state. In doing more to ensure improved public finance sustainability and strengthening the fiscus, the department revised the existing GPG Own Revenue Enhancement Strategy for the 7th Administration. The implementation of this strategy is aimed at ensuring efficiencies in collecting revenue for the province as well resolving the debt crisis in the province.

In contributing towards the MTDP priority 3 of building a capable, ethical and developmental state, the programme continued to lead coordinated efforts in supporting municipalities in Gauteng on the tracking of MFMA compliance assessment recommendations tracked at delegated municipalities. This was accomplished through the participation and hosting of the intergovernmental relations (IGR) engagements with key stakeholders to foster coordination, collaboration and facilitate pertinent discussions on the effective and efficient management of finances within municipalities such as the assessments of grants available that can enhance the provincial fiscus and providing initiatives to ensure that unpaid utilities are settled by departments to ensure that municipalities are capacitated in rendering and delivering services by tracking of recommendations made.

The programme optimised its oversight role by conducting eight assessments. These assessments monitor the extent to which the MFMA is implemented in municipalities and they identify gaps that require targeted interventions.

The importance of sustainable and credible municipal budgets cannot be overstated. By conducting budget assessments for all eight delegated municipalities on submitted AFS, the Municipal Financial Governance programme determined whether municipal budgets are realistic, aligned with municipal goals, and capable of funding essential services over the long term, and aligned to the District Development Model (DDM). For municipalities with unfunded budgets, support was provided by assessing their reports to monitor the implementation of the municipal budget funding plans. These interventions are designed to assist municipalities in creating financially sound budgets that contribute to sustainable operations and improved service delivery. To further strengthen municipalities' financial management practices, the Municipal Financial Governance programme produced assessments reports on submitted interim and annual financial statements of Gauteng municipalities to improve their audit outcomes. This approach advanced the drive towards sustainable municipal finances and promoted

good governance in the delivery of services to Gauteng citizens. The programme monitored reduction of debts owed by Gauteng Provincial Departments and strengthening compliance and financial management through oversight and enhanced governance, financial management, and compliance with supply chain prescripts and regulations to eliminate irregular, fruitless, and wasteful expenditure in municipalities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The outlook for the 2026/27 financial year in line with the strategic outcomes developed for the 7th Administration is as follows:

Outcome 1: Enhanced enterprise development that ensures advanced socio-economic impact.

The PSCM programme within the GPT will support provincial socio-economic transformation initiatives underpinned by the TISH programme, by monitoring spending on Gauteng township-based suppliers, and by providing supplier development initiatives like training to township-based suppliers. This training aims to enhance the suppliers' understanding of the government procurement processes, and opportunities. The training workshops will also include women and youth-owned businesses, military veteran businesses as well as businesses owned by Persons with Disabilities, as identified by departments, and struggling corridors and designated groups. The implementation of these initiatives is in support of the MTDP priority 1 of inclusive economic growth and job creation.

Furthermore, the PSCM programme aims to strengthen support to SMMEs, co-operatives and designated groups through providing knowledge and expertise on improved access to funding, grants, and access to market initiatives. The PSCM programme seeks to support GPG institutions in providing oversight by developing procurement policies and implementing Treasury regulations developed from the Public Procurement Act and work in collaboration with other departments such as Gauteng Department of Economic Development to implement interventions that are aimed at assisting departments to achieve the set targets.

The programme will also develop a GPG Preferential Procurement strategy to contribute to socio-economic transformation, local economic growth, job creation and inclusive economic growth. GPT will also be working with National Treasury to ensure all GPG township SMMEs are easily accessible on the National Treasury's Central Supplier Database (CSD). The Programme will continue to report on procurement spent against targets for designated groups and township-based suppliers as well as monitor and report on the supplier database for increase in designated groups and township SMMEs and eventually report on all contracts awarded to designated groups and township-based suppliers.

Outcome 2: Strengthened compliance with legislated prescripts.

The Administration programme plays a key role in establishing effective and ethical leadership and management, thus enabling the department to deliver on its mandate and core functions in its contribution toward the realisation of the Provincial Medium-Term Development Plan. In support of the MTDP priority 3 of Building a Capable, Ethical and Developmental State, the programme will contribute to the priority intervention of strengthening compliance and financial management as the programme seeks to consolidate efforts to ensure that the department continues to achieve an unqualified audit opinion throughout the medium-term and aims for financial statements that are free from material misstatements, as well as maintaining a strong internal control environment.

The programme will lead the department through the strategic planning processes where the department will develop the Annual Performance Plan and identify potential risks, and ensure measures are put in place to mitigate any impediments in achieving key priorities. In support of the MTDP priority 1 of Inclusive Economic Growth and Job Creation, the department will continue to ensure timeous payments of invoices to service providers. To this effect, the GPT will use the Invoice Management System (IMS) automated process, which improves efficiencies, to ensure payment to its suppliers within 10 to 30 days after having received valid invoices.

The Financial Management Services unit within the Administration programme will provide capacity building initiatives to programme managers, finance teams, and procurement officers on procurement policies, best practices, and risk management relating to SCM and bid committees and on developing Terms of References or Memorandum of Understanding to ensure efficient contract management. To combat youth unemployment and to create jobs for the youth, the department will continue to implement targeted initiatives such as learnerships, internship programmes, offer bursaries to external youth and the appointment of youth as part of its staff establishment, to contribute towards a reduction in youth unemployment and contribute to skills development. The programme will also focus on intensifying conversations pertaining to matters of gender-based violence, femicide and LGBTQI+, persons with disabilities, older persons, and military veterans.

The programme will also monitor the implementation of the employment equity targets as well as the procurement spend targets to empower women, youth and persons with disabilities. The appointment and representation of women in senior management positions will remain a priority as the programme aims to maintain the 50 per cent target stipulated by the government. In support of the MTDP priority 3 of Building a Capable, Ethical and Developmental State. The Human Resources unit within the Administration programme will also develop a vacancy strategy in collaboration with the Financial

Management unit as well as SFRM to develop a strategy that responds to the over-expenditure on the budget for compensation of employees, which prevents the filling of critical posts. The strategy will be developed to provide solutions to reprioritising critical positions and ensuring the regular update of recruitment plans. The strategy will also provide guidance on the upskilling or cross-skilling as a compensating control in areas where such can close the gaps of vacant posts. The strategy will also highlight department's plans for prioritising the filling of positions that will enable meeting the set transformation targets for women in SMS and for Persons with Disabilities. The programme will guide the department in identifying, undertaking and implementing an introductory course or workshop on Artificial Intelligence (AI) aimed at building foundational capacity in emerging technologies. This strategic intervention will empower the department with essential knowledge of AI and its practical applications in the public sector. By doing so, it will strengthen institutional readiness to leverage technology for enhanced efficiency, improved service delivery, and innovation.

To strengthen compliance and financial management in the province, the Financial Governance programme will promote accountability through substantive reflection of financial activities as well as compliance with financial standards, norms and standards as contained in the PFMA. This service will be provided within GPG departments and entities by regulating financial management processes in these public institutions. The unit will continue to implement the AFS automation project to GPG departments and continue to monitor the implemented automated reporting platforms to improve reporting capabilities and improve on turn-around times relating to the preparation and submission of compliance reports. This will be done to improve the quality of financial statements and to mitigate audit findings. The project is implemented to provide support and oversight on compliance with section 40 and 55 of the PFMA, to ensure the efficient and effective compilation of AFS and the reduction of misstatements in AFS, to address the issues that lead to wastage of government resources and a regression in audit outcomes.

The Transversal Risk unit within the Financial Governance programme, will continue to engage departments and entities in the Audit Committee Meetings to provide oversight responsibility on financial and non-financial performance of GPG departments, internal control systems, risk management, ICT, governance and to give counsel to the departments on any compliance with legal regulations. The approved Clean Audit Strategy will continue to be implemented through a multi-pronged collaborative effort between various stakeholders in the department's effort to promote clean and ethical governance in GPG (departments, entities, and delegated municipalities) to address the issues that lead to wastage of government resources and a regression in audit outcomes.

The Financial Governance programme will work on the deployment of Automated SMART Form for RLS01 and RLS02 procurement workflows across departments, to strengthening the state's capacity to deliver services and implementing efficiencies to address the gaps that have been identified in the collection of revenue. The programme will also continue to automate critical systems and extending of existing solutions to other departments whilst developing data analysis mechanisms for the sustainability and growth of finances in the province. This will also be done in support of the MTDP priority 3 of building a capable, ethical and developmental state by implementing the key action of advancing technological systems, digital solutions and Invoice Management System (IMS) AI powered platform designed to streamline invoice submission, processing and reporting.

The PSCM programme plays a vital role in enforcing compliance in departments and public entities through monitoring compliance in line with SCM prescripts to ensure the attainment of government policy objectives. This will be done in support of MTDP priority 3 of building a capable, ethical and developmental state, where the programme will seek to strengthen compliance and financial management and enhance governance, financial management, and compliance with supply chain prescripts and regulations.

The digitisation of Supply Chain Management (SCM) processes is being accelerated through the piloting of Tender Swift, a digital tendering platform, and the deployment of an e-Supplier performance solution, both aimed at enhancing efficiency, transparency, and data-driven decision-making in procurement. Additionally, the Market Research Price Data Solution (MRPDS) will continue to be rolled out across GPG institutions, enabling access to reliable market-related pricing data to support value-for-money procurement.

The Open Tender Process continues to be a tool that fosters transparency, accountability and good governance. Therefore, the programme will continue to monitor the implementation of the procurement plan including the open tender process in departments and public entities. The programme will enforce the implementation of the Public Procurement Act whilst awaiting the enactment of the regulations. These areas of planned performance will collectively contribute towards strengthening compliance to legislative prescripts to ensure advanced socio-economic impact. The programme will also conduct SCM compliance checks for departments and entities, to monitor compliance with SCM prescripts. The compliance registers are communicated to departments for implementation of action plans and monitoring thereof. Non-compliance or red flags of repetitive gaps will be identified, and action plans or recommendations made in line with the SCM CRAM tool and will be monitored through follow-up of recommendations.

To respond to the issue of system inefficiencies and limitations, the PSCM programme will work towards procuring and developing an automated SCM system that will create linkages to other government systems for verification - labour (for employment created)/ SARS (pay as you earn/ provident fund), to improve the accuracy of data to provide intelligence in terms of reporting and monitoring.

PSCM will also provide quarterly training sessions for GPG institutions on procurement rules and compliance requirements in order to strengthen procurement controls and ensure adherence to established procedures to eliminate irregular expenditure.

In rendering audit services in the Gauteng Province, the Gauteng Audit Services (GAS) programme aims to provide independent, objective assurance and consulting services that are designed to add value to and improve the operations of GPG institutions. This will be done through a systematic evaluation of governance risk management and controls, and to enhance and protect organisational value by providing formal risk-based planning processes and objective combined assurance, advice, and insight to fuel a culture of good governance in the province. For the 7th Administration, the GAS programme will continue to focus on the SCM processes of departments and trading entities as well as providing consulting services on revenue enhancements to strengthen financial management within the province. This will promote compliance with financial norms and standards and do so by providing flexible audit plans that take into account emerging risks. This will be done in alignment to the Medium-Term Development Plan (MTDP) strategic priority 3 of building a capable, ethical, and developmental state.

To realise the outputs indicated above and to remedy any identified gaps, the GAS programme will, amongst other activities, continue to build strong stakeholder relations, measure the effectiveness of internal audit as a function by issuing audit reports to its client departments and trading entities, monitor and improve the implementation of the internal audit recommendations to ensure that clients processes, and control environment improves. This practice fosters accountability and motivates prompt action in response to audit findings and will be done to strengthen compliance and financial management. GAS will also seek to collaborate with other combined assurance providers and give assurance to the audit committee and management of GPG departments and trading entities on the state of the internal control environment by compiling internal control assessments.

Outcome 3: Improved provincial and local public finance sustainability in the Gauteng Province

The SFRM programme will continue providing effective and efficient administration of fiscal resources in provincial institutions. In support of the Provincial Medium-Term Development Plan (MTDP), the programme contributes to priority 3 of building a capable, ethical and developmental state and will implement the priority intervention of improving public finance sustainability and strengthening the fiscus. This will be reflected in the spatially referenced, gender responsive MTEF budget and adjustment budget to be tabled to resource the MTDP. The publications of the Socio-Economic Review and Outlook (SERO) and MTBPS are critical in providing an overview of economic and socio-economic developments at global, national, and provincial levels. Reliable cash flow forecasts will ensure that cashflows are in line with revenue streams, thereby keeping the provincial liquidity position at sustainable levels and ensuring the achievement of an unqualified audit opinion with no other matters for the Provincial Revenue Fund. The programme will also develop a GPG Accrual Settlement Strategy that will deal with verification of old invoices prior to payment, minimise the impact of accruals on infrastructure projects. The programme aims to continue conducting reviews of the infrastructure assessment reports for departments to ensure alignment of infrastructure planning documents with the Spatial Planning and Land-Use Management Act (SPLUMA) and the Spatial Development Frameworks linked the DDM as it is positioned in relation to the NDP, MTDP and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

The programme will focus on revenue raising and economic public-private partnerships (PPPs). In doing more to ensure improved public finance sustainability and strengthening the fiscus, the department will be implementing the Revised GPG Own Revenue Enhancement Strategy for the 7th Administration. The implementation of this revised strategy is aimed at ensuring efficiencies in collecting revenue for the province as well resolving the debt issue in the province. The programme will also conduct research on regulations that will allow the province to issue bond/ debt instruments. This will require a collaborative effort between the GPT, provincial and local government institutions.

In contributing towards the MTDP priority 3 of building a capable, ethical and developmental state, the MFM will continue to lead coordinated efforts in supporting municipalities in Gauteng on the implementation of the MFMA. This will be accomplished through the participation and hosting of intergovernmental relations (IGR) engagements with key stakeholders to foster coordination, collaboration and facilitate pertinent discussions on the effective and efficient management of finances within municipalities such as the assessments of grants available that can enhance the provincial fiscus and providing initiatives to ensure that unpaid utilities are settled by municipalities to ensure that municipalities are capacitated in rendering and delivering services. The engagements will also be hosted with the aim of improving planning and building

greater alignment between municipal and provincial plans and strategies in line with the DDM One Plans to improve service delivery and the quality of living conditions of citizens in Gauteng. Some of the IGR platforms are also designed to capacitate municipal councillors and officials through information and knowledge sharing and amongst others, improve communication. The strategic IGR engagements will also provide a platform to escalate matters of non-compliance.

Through structured and targeted capacity building initiatives, the Municipal Financial Governance programme will support officials in municipalities to enhance their knowledge and technical skills and capabilities to strengthen financial management practices and compliance with the relevant legislation. The provincial treasury further procured the services of municipal finance experts who are deployed to delegated municipalities to provide technical support in terms of the area of financial management and financial governance. It is further the intention of the provincial treasury to improve the knowledge and skills of financial governance structures like the audit committees, budget steering committees, municipal public accounts committees and the disciplinary boards of municipalities through this initiative and other relevant training initiatives.

The capacitation of municipal councillors is also done through joint work with the South African Local Government Association and COGTA. This will be done in support of the MTDP key action of providing capacity building and technical support to municipalities and leverage the Division of Revenue Act (DORA) for improved service delivery and efficiencies. Furthermore, the programme will optimise its oversight role by conducting MFMA compliance assessments. These assessments will monitor the extent to which the MFMA is implemented in municipalities and identify gaps that require targeted interventions. The department follows up to assess the implementation of recommendations made from the assessments conducted.

The Municipal Financial Governance programme will conduct budget assessments to determine whether municipal budgets are realistic, aligned with municipal goals, and capable of funding essential services over the long term, and aligned to the DDM. For municipalities with unfunded budgets, support will be provided by monitoring the implementation of the municipal budget funding plans. These interventions are designed to assist municipalities in creating financially sound budgets that contribute to sustainable operations and improved service delivery. To further strengthen municipalities' financial management practices, the programme will implement targeted initiatives such as assessments on the interim and annual financial statements of municipalities in Gauteng, aimed at improving audit outcomes in Gauteng municipalities. This approach will advance the drive towards sustainable municipal finances and promoting good governance in the delivery of services to Gauteng citizens.

The Municipal Financial Governance programme will also contribute towards ensuring a reduction in debt owed by Gauteng Provincial departments and strengthening compliance and financial management through oversight and enhanced governance, financial management, and compliance with supply chain prescripts and regulations to eliminate irregular, fruitless, and wasteful expenditure in municipalities. The Municipal Financial Governance programme will also monitor the implementation of procurement plans by delegated municipalities to ensure compliance to SCM prescripts that results in the reduction of irregular expenditure incurred by municipalities. This will be done to provide recommendations to municipalities on how they can minimise procurement turn-around times which directly impacts the spending of the approved budgets and conditional grants. In terms of the Constitution and the MFMA, municipalities are required to set procurement targets as approved by the municipal councils through procurement policies that must be aligned with national legislation and regulations. The Provincial Treasury will provide support and advise municipalities on their procurement policies that need to promote and support transformation within municipal procurement.

4. REPRIORITISATION

The department reprioritised within compensation of employees to ensure alignment with the approved structure and goods and services to align funds within the programme as guided by Programme Assessment Matrix (PAM) and Targeted and Responsible Savings (TARS) tools. The reprioritisation of funds reflect in Financial Governance programme which aligns the budget within compensation of employees and goods and services as well as in Sustainable Fiscal Resource Management programme and Gauteng Audit Services programme which reprioritise and reallocate funds to Administration programme to accommodate cost pressures in operating leases, communication, tools of trade and upscaling the municipal hands-on support programme under Municipal Financial Governance programme.

5. PROCUREMENT

The department continues to make strides in pioneering open and transparent procurement through the open tender process. This has continued to enhance the oversight role through proactive assurance in monitoring compliance with SCM prescripts. Ensuring open, transparent, and compliant to SCM practices will continue to be a strategic focus for the department.

The department will source and/ or implement the following key projects through the open tender process. First, the multi-disciplinary team to provide technical support to the Chief Directorate: Infrastructure Performance; Second, the development of Information Verification System including support and maintenance.

The department continues to set the standard in terms of clean audits within the procurement space. The department will focus on improving its performance in achieving the provincial targets of procurement spend on the designated groups. The department will formulate sound sourcing strategies in line with the prescripts to ensure an improved performance in empowering businesses owned by women, youth, people with disabilities, military veterans and businesses located in townships. This will ensure that the procurement spend of the department will be representative of Gauteng's demographics and that it will promote equity.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 14.1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313
Total receipts	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313

The equitable share spending of the department increased from R617.2 million in 2022/23 to R718.6 million in 2024/25. The main appropriation amounts to R787.8 million, and the revised estimates amount to R775.9 million in 2025/26. The allocation increases from R788.4 million in 2026/27 to R870.3 million in 2028/29. This increase in the allocation over the MTEF includes an additional funding of R15.2 million in 2026/27, of which R5.2 million is for the Early Retirement and Voluntary Exit Programmes and R10 million is for improvement of conditions of service. The carry-through costs of the improvement of conditions of services amounts to R18 million in 2027/28 and R20 million in 2028/29.

The department's MTEF budget provides for various key projects and programmes, such as media services for the province's budget tabling day events and the implementation of the infrastructure performance across the three identified focus areas. The budget also provides for the implementation of accounts payable robotic process automation and the automation of financial statement including support and maintenance, automation of market price data collection business application, Township Economic Revitalisation strategies that will assist department to achieve 40 per cent spending, support to municipalities regarding the implementation of the municipal hands-on support programme and external training (i.e., annual financial statements, GRAP and the Institute of Internal Auditors training) as well as SCM interventions.

TABLE 14.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	525	615	516	665	665	665	565	727	760
Transfers received									
Interest, dividends and rent on land	1 108 424	1 724 593	1 152 006	745 298	745 298	745 298	550 000	814 663	851 322
Sales of capital assets									
Transactions in financial assets and liabilities	473	735	1 807	484	484	1 019	637	529	553
Total departmental receipts	1 109 422	1 725 943	1 154 397	746 447	746 447	746 982	551 202	815 919	852 635

The sources of departmental receipts are interest earned on cash balances, staff parking fees and recovery of debts from previous financial years. The interest revenue accounts for 99.8 percent of the total revenue collected in each financial year.

The interest revenue increased from R1.1 billion in 2022/23 to R1.7 billion in 2023/24 before it reduced to R1.1 billion in 2024/25. This level of interest revenue was due to lower spending by other departments. The interest revenue budget is set conservatively given the reduced cash reserves on investments causing lower collection in interest earned. Over the MTEF, the budget is set at R550 million in 2026/27 to R814.7 million in 2027/28 and R851.3 million in 2028/29.

Sales for goods and services other than capital assets include staff parking fees. The sales increased from R525 000 in 2022/23 to R615 000 in 2023/24 and decreased to R516 000 in 2024/25. The budget for sales of goods and services other than capital assets over the MTEF increases from R565 000 in 2026/27 to R760 000 in 2028/29. The availability of tender documents online enables service providers to download documents for free from the tender portal. This reduces the revenue collected from their sale.

7. PAYMENT SUMMARY

7.1 Key assumptions

The GPT's plan and vision are anchored in the national and provincial priorities espoused by the NDP and the priorities as identified by the GPU, for the 7th Administration. The plan of the GPT is to ensure that the MTDP is realised and that it is adequately resourced.

The following key assumptions inform the budget: the revised inflation for the MTEF period is 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

7.2 Programme summary

TABLE 14.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	171 098	176 525	182 816	173 975	188 645	188 645	196 626	195 144	203 127
2. Sustainable Fiscal Resource Management	84 974	94 297	98 036	118 559	107 559	107 559	107 021	122 819	126 433
3. Financial Governance	114 375	120 084	127 521	137 584	137 584	137 584	142 322	148 981	155 687
4. Provincial Supply Chain Management	88 029	95 055	104 890	116 895	110 895	110 895	118 790	123 740	129 308
5. Municipal Financial Governance	45 414	70 582	74 343	85 737	85 737	85 737	78 419	82 524	86 238
6. Gauteng Audit Services	113 354	133 823	131 033	155 103	145 433	145 433	145 236	162 221	169 520
Total payments and estimates	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313

7.2 Summary of economic classification

TABLE 14.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	603 303	681 081	707 565	784 920	761 442	761 277	781 322	832 198	866 936
Compensation of employees	513 428	566 451	604 247	669 385	645 407	645 242	682 162	732 948	763 218
Goods and services	89 875	114 630	103 318	115 535	116 035	116 035	99 160	99 250	103 718
Transfers and subsidies to:	3 121	4 122	4 609	1 621	2 997	3 162	1 696	1 772	1 852
Departmental agencies and accounts			1 654						
Non-profit institutions									
Households	3 121	4 122	2 955	1 621	2 997	3 162	1 696	1 772	1 852
	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Software and other intangible assets									
Payments for financial assets	92	1	22						
Total economic classification	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313

The equitable share spending of the department increased from R617.2 million in 2022/23 to R718.6 million in 2024/25. The revised estimates amount to R775.9 million in 2025/26. Over the MTEF the baseline allocation for 2026/27 amounts R788.4 million in 2026/27, increases to R835.4 million in 2027/28 and in 2028/29 it amounts to R870.3 million.

Expenditure on compensation of employees increased from R513.4 million in 2022/23 to a projected amount of R645.2 million in 2025/26. The budget continues to grow in the 2026 MTEF period, from R682.2 million in 2026/27 to R763.2 million in 2028/29, which corresponds with the departmental plans to implement the new organisational structure that was approved by the DPSA. The budget for compensation of employees provides for all personnel related costs including the additional funding for early retirement and additional posts.

On goods and services, the department has made provisions for key projects and initiatives over the 2026 MTEF period, such as the media services for the province's budget tabling day events and the implementation of the Infrastructure Performance across the three identified focus areas. The budget also provides for the Implementation of Accounts Payable Robotic Process Automation and Automation of Financial Statement including support and maintenance, automation of market price data collection business application, Township Economic Revitalisation strategies that will assist department to achieve 40 per cent spending, support to municipalities regarding the implementation of Municipal Standard Chart of Accounts (MSCOA) and General Advisors hands-on support programme, and external training (i.e., annual financial statements, GRAP, Infrastructure Asset Management Training and continued professional development training for internal auditors).

The expenditure for goods and services increases from R89.9 million in 2022/23 to R103.3 million in 2024/25. The revised estimates for 2025/26 are R116 million. The allocation for goods and services over the MTEF is R99.2 million for 2026/27, R99.3 million for 2027/28 and R103.7 million for 2028/29. This budget also provides for operational expenses such as property payments and administrative fees.

Transfers to households increases from R3.1 million in 2022/23 to R4.6 million in 2024/25, revised estimates amount to R3.2 million in 2025/26 and over the 2026 MTEF amounts to R1.7 million in 2026/27 to R1.8 million in 2028/29. This is to provide for external bursaries to disadvantaged students.

Payments for capital assets expenditure decreased from R10.7 million in 2022/23 to R6.4 million in 2024/25. The revised estimates budget in 2025/26 amounts to R11.4 million. Payments for capital assets fund the provision of tools of trade for departmental officials such as Laptops. The resourcing is based on a structured IT equipment refresh process which is

informed by the economically useful life of the various IT assets and warranties. Over the MTEF period, the allocation decreases from R5.4 million in 2026/27 to R1.5 million in 2028/29.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Public-Private-Partnership (PPP) projects

The department does not have any PPP projects. The Provincial Treasury's oversight responsibilities for PPPs within the province are under Sub-programme: Infrastructure Management (Element: PPP unit).

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

- To provide effective and ethical leadership, management and administrative support to enable the Department to deliver on its mandate.

Programme objectives

- To provide proactive political, strategic, and administrative support to the MEC.
- To execute the mandate of the Treasury.
- To ensure sound financial management in the GPT.
- To ensure compliance to good governance principles by providing corporate support services to the Department.
- To manage and coordinate the implementation of strategic management services.

TABLE 14.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	7 693	8 269	8 411	9 624	8 824	8 860	9 159	9 571	10 001
2. Office of the HOD	11 447	13 729	14 651	16 002	15 702	15 706	17 363	17 489	18 275
3. Corporate Management	102 256	105 078	99 237	97 579	97 174	96 767	108 008	112 598	116 868
4. Financial Management Services (CFO)	38 464	38 648	48 840	38 481	54 483	54 851	49 138	41 944	43 832
5. Strategy Management and Transformation Program	11 238	10 801	11 677	12 289	12 462	12 461	12 958	13 542	14 151
Total payments and estimates	171 098	176 525	182 816	173 975	188 645	188 645	196 626	195 144	203 127

TABLE 14.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	158 861	169 745	172 691	171 042	175 042	174 981	189 534	191 913	199 750
Compensation of employees	109 584	121 801	130 652	141 786	135 286	135 225	150 129	158 572	164 905
Goods and services	49 277	47 944	42 039	29 256	39 756	39 756	39 405	33 341	34 845
Interest and rent on land									
Transfers and subsidies to:	1 488	1 617	3 682	1 621	2 189	2 250	1 696	1 772	1 852
Provinces and municipalities									
Households	1 488	1 617	2 028	1 621	2 189	2 250	1 696	1 772	1 852
	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Software and other intangible assets									
Payments for financial assets	21	1							
Total economic classification	171 098	176 525	182 816	173 975	188 645	188 645	196 626	195 144	203 127

The expenditure for Administration programme increased from R171.1 million in 2022/23 to R182.8 million in 2024/25. The revised estimate for 2025/26 amounts to R188.6 million in line with the funding requirements of the programme. Over the MTEF, the budget allocation increases from R196.6 million in the 2026/27 financial year to R203.1 million in 2028/29.

Expenditure on compensation of employees increased from R109.6 million in 2022/23 to R130.6 million in the 2024/25 financial year. The revised estimate for 2025/26 amounts to R135.2 million. Over the MTEF, the budget allocation is R150.1 million in 2026/27, R158.6 million in 2027/28 and R164.9 million in 2028/29. The increase in compensation of employees is

due to increase in capacity to support the growth in the department in terms of personnel and functions. The budget for compensation of employees provides for all personnel related costs.

The main cost drivers under goods and services are utilities, external audit costs, lease payments, communication, bursaries and property payments. The department also has various projects earmarked and catered for under goods and services such as the subscription to the media services monitoring programme and Corporate Performance and Evaluation Information Systems such as MERMS.

Payments for capital assets expenditure was R10.7 million in 2022/23, R5.1 million in 2023/24 and R6.4 million in 2024/25. The revised estimate budget for 2025/26 amounts to R11.4 million. Over the MTEF, the budget allocation reduces from R5.4 million in 2026/27 to R1.5 million in 2028/29. Payments for capital assets mainly fund the provision of tools of trade for departmental officials such as Laptops and desktops. The resourcing is based on a structured IT equipment refresh process which is informed by the economically useful life of the various IT assets and warranties.

The expenditure and revised estimate on transfers and subsidies relates to the payment of leave gratuities to former employees, external bursaries to underprivileged students and injury on duty claims.

SERVICE DELIVERY MEASURES

PROGRAMME1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
AG audit outcome	Unqualified audit outcome with no other matters in the audit report	Unqualified audit opinion with no material matters in the audit report	Unqualified audit opinion with no material matters in the audit report	Unqualified audit opinion with no material matters in the audit report
% Of supplier payments paid within 30 days after receipt of valid invoice	100%	100%	100%	100%
Approved APP submitted to GPL as per prescribed timelines	28 February 2026	Approved APP submitted to GPL as per prescribed timelines	Approved APP submitted to GPL as per prescribed timelines	Approved APP submitted to GPL as per prescribed timelines
Approved departmental risk register produced as per prescribed timelines.	31 March 2026	Approved departmental risk register produced by 31 March 2027	Approved departmental risk register produced by 31 March 2028	Approved departmental risk register produced by 31 March 2029
Number of reports submitted to OoP to monitor the implementation of GEYODI programmes.	4	4	4	4
% Of women representation in SMS level	50%	50%	50%	50%
% Of youth in development programmes against filled staff establishment	10%	10%	10%	10%

PROGRAMME 2 : SUSTAINABLE FISCAL RESOURCE MANAGEMENT**Programme description**

- To enforce the effective and efficient administration of fiscal resources at provincial institutions.

Programme objectives

- To provide socio-economic research and analysis as well as ensure effective oversight over revenue.
- To ensure the effective and efficient administration of provincial and fiscal resources by departments, entities.
- To enhance and monitor infrastructure performance of provincial departments, entities and municipalities.
- To promote and enforce transparency and effective management of the provincial financial assets' portfolio.
- To provide oversight, guidance and input into sector budget, planning, budget implementation and execution as well as monitoring and evaluation and report on financial and non-financial performance in provincial institutions.

TABLE 14.8: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support/ Office of the DDG	3 305	3 552	3 799	15 094	7 801	7 839	4 851	6 114	6 387
2. Budget Management	29 727	33 130	30 593	29 568	32 151	32 113	30 997	32 392	33 852
3. Economic and Fiscal Policy Oversight	12 786	12 701	12 551	17 021	14 159	14 159	13 750	17 512	17 343
4. Infrastructure Management	9 774	15 553	17 112	19 786	18 362	18 362	19 604	25 711	26 867
5. Financial Asset and Liabilities Management	13 790	14 553	15 726	17 235	17 134	17 134	17 528	18 840	19 688
6. Public Finance	15 592	14 808	18 255	19 855	17 952	17 952	20 291	22 250	22 296
Total payments and estimates	84 974	94 297	98 036	118 559	107 559	107 559	107 021	122 819	126 433

TABLE 14.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	84 779	94 272	97 805	118 559	107 509	107 509	107 021	122 819	126 433
Compensation of employees	71 376	74 477	80 155	90 378	83 328	83 328	90 033	105 066	107 882
Goods and services	13 403	19 795	17 650	28 181	24 181	24 181	16 988	17 753	18 551
Interest and rent on land									
Transfers and subsidies to:	195	25	231		50	50			
Departmental agencies and accounts									
Households	195	25	231		50	50			
Buildings and other fixed structures									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	84 974	94 297	98 036	118 559	107 559	107 559	107 021	122 819	126 433

The filling of vacant positions on the newly approved structure caused the expenditure for Sustainable Fiscal Resource Management to increase from R85 million in 2022/23 to R98 million in 2024/25. The revised estimate for 2025/26 is R107.6 million. The budget is expected to increase over the MTEF from R107 million in 2026/27 to R126.4 million in 2028/29 to cover personnel costs and goods and services.

Expenditure on compensation of employees increased from R71.4 million in 2022/23 to R80.2 million in 2024/25. The revised estimate amounts to R83.3 million for 2025/26 financial year. The budget for compensation of employees over the MTEF increases from R90 million in 2026/27 to R105.1 million in 2027/28 and R107.9 million in 2028/29 to accommodate the requirements of the organisational structure.

Expenditure on goods and services has increased from R13.4 million in 2022/23 to R19.8 million in 2023/24 and R17.6 million in 2024/25. The revised estimate amounts to R24.2 million for 2025/26. Over the MTEF, the allocation for goods and services is R17 million in 2026/27, R17.7 million in 27/28 and R18.5 million in 2028/29. The main cost drivers under this programme are media services, reviews of the infrastructure assessment report for departments to ensure alignment of infrastructure planning documents and printing of provincial publications such as SERO, MTBPS, budget books.

The expenditure and revised estimate on transfers and subsidies relates to the payment of leave gratuities to former employees and injury on duty claims.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of spatially referenced and gender responsive MTEF and adjustment budgets tabled in line with prescribed timeframes	1 MTEF spatially referenced budget tabled in line with prescribed timeframes	1 MTEF spatially referenced, and gender responsive budget tabled in line with prescribed timeframes	1 MTEF spatially referenced, and gender responsive budget tabled in line with prescribed timeframes.	1 MTEF spatially referenced, and gender responsive budget tabled in line with prescribed timeframes
	1 spatially referenced and gender responsive adjustment budget tabled in line with prescribed timeframes	1 spatially referenced and gender responsive adjustment budget tabled in line with prescribed timeframes	1 spatially referenced and gender responsive adjustment budget tabled in line with prescribed timeframes	1 spatially referenced and gender responsive adjustment budget tabled in line with prescribed timeframes
% Of assessment reports of the submitted planning documents completed and submitted to the departments before the prescribed legislated timeframe	100%	100%	100%	100%
Cash disbursed to departments do not exceed appropriation	Cash disbursed to departments do not exceed appropriation	Cash disbursed to departments do not exceed appropriation	Cash disbursed to departments do not exceed appropriation.	Cash disbursed to departments do not exceed appropriation
AG Audit outcome for the Provincial Revenue Fund	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters
% Of own revenue collected against own revenue appropriation	100% of own revenue appropriation collected.	100% of own revenue appropriation collected.	100% of own revenue appropriation collected.	100% of own revenue appropriation collected.
Number of SERO tabled together with the Main Budget	1 SERO publication tabled at provincial legislature together with the Main Budget	1 SERO publication tabled at provincial legislature together with the Main Budget	1 SERO publication tabled at provincial legislature together with the Main Budget	1 SERO publication tabled at provincial legislature together with the Main Budget
Number of MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget	1 MTBPS tabled together with the Adjustment budget
Number of Provincial Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published	2 Gazettes on allocations to schools and hospitals published.
Number of legislated provincial reports produced according to the National Treasury (NT) timeframes (i.e., Departmental IYM reports and Entities' IYM reports)	12 IYM submissions for departments	12 Consolidated IYM reports for departments	12 Consolidated IYM reports for departments	12 Consolidated IYM reports for departments.
	40 individual IYM submissions for entities	40 Individual IYM reports for entities	40 Individual IYM reports for entities	40 Individual IYM reports for entities

Number of expenditure reviews undertaken	New Indicator	2 expenditure reviews	2 expenditure reviews	2 expenditure reviews
Number of annual tariff fees reviewed.	1 tariff fee reviewed annually	1 tariff fee reviewed annually	1 tariff fee reviewed annually	1 tariff fee reviewed annually.

PROGRAMME 3: FINANCIAL GOVERNANCE**Programme description**

- To promote accountability through substantive reflection of financial activities as well as compliance with financial standards, norms and standards as contained in the PFMA.

Programme objectives

- To provide advisory services, monitor and enforce compliance with the PFMA.
- To provide oversight and managements of transversal financial systems and ensure compliance in the implementation of new provincial automation processes
- To manage and provide oversight on provincial audit and risk management services.
- To enforce the effective implementation of accounting practices and prepare accurate consolidated financial statements.

TABLE 14.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. FG Programme Support	1 483	2 128	1 654	3 863	3 863	3 918	2 794	3 441	3 594
2. Provincial Accounting Services	55 444	60 197	63 933	67 764	67 764	67 744	73 404	78 009	81 523
3. Transversal Internal Audit and Risk Management	19 125	18 949	20 015	22 477	22 477	22 442	20 872	20 244	21 155
4. Compliance	4 143	3 869	4 101	6 316	6 316	6 316	4 606	6 903	7 214
5. Transversal Financial Information Management Systems and SAP ERP Process and System Support	34 180	34 941	37 818	37 164	37 164	37 164	40 646	40 384	42 201
Total payments and estimates	114 375	120 084	127 521	137 584	137 584	137 584	142 322	148 981	155 687

TABLE 14.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	114 131	119 485	127 101	137 584	137 395	137 395	142 322	148 981	155 687
Compensation of employees	105 353	111 454	116 226	127 085	126 896	126 896	130 299	137 464	143 652
Goods and services	8 778	8 031	10 875	10 499	10 499	10 499	12 023	11 517	12 035
Interest and rent on land									
Transfers and subsidies to:	205	599	402		189	189			
Provinces and municipalities									
Households	205	599	402		189	189			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets	39		18						
Total economic classification	114 375	120 084	127 521	137 584	137 584	137 584	142 322	148 981	155 687

Expenditure for the Financial Governance programme increased from R114.4 million in the 2022/23 financial year to R127.5 million in the 2024/25 financial year. The 2025/26 revised estimate amounts to R137.4 million. The budget allocation over the MTEF period is R142.3 million in 2026/27, R149 million in 2027/28 and R155.7 million in the 2028/29 financial years. The increase will fund various system developments and enhancement projects as a commitment to modernising the public service for effective service delivery.

Expenditure on compensation of employees increased from R105.3 million in 2022/23 to R116.2 million in 2024/25. The revised estimate for 2025/26 amounts to R126.9 million. The budget increases over the MTEF from R130.3 million in 2026/27 to R143.6 million in 2028/29 to fund the requirements of the approved organisational structure.

Goods and services expenditure increased from R8.8 million in 2022/23 to R10.9 million in 2024/25. The revised estimate for 2025/26 is R10.5 million. Over the MTEF, the goods and services budget are projected to average R12 million between 2026/27 to 2028/29 financial years. The spending focus over the MTEF will be on Implementation of the Accounts Payable Robotic Process Automation, the automation of financial statements including support and maintenance and payment for audit committee members. These efforts are in line with the promotion of accountability through substantive reflection of financial activities as well as compliance with financial norms and standards.

The expenditure and revised estimate on transfers and subsidies relates to the payment of leave gratuities to former employees and injury on duty claims.

SERVICE DELIVERY MEASURES

PROGRAMME 3: FINANCIAL GOVERNANCE

Programme performance measures	Estimated Performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Annual Financial Statements from GPG departments submitted to AGSA by prescribed timeframes	100%	15 Annual Financial Statements from GPG departments submitted by 31 May	15 Annual Financial Statements from GPG departments submitted by 31 May	15 Annual Financial Statements from GPG departments submitted by 31 May
Annual Financial Statements from entities submitted to AGSA by prescribed timeframes	100%	15 Annual Financial Statements from entities submitted by 31 May	15 Annual Financial Statements from entities submitted by 31 May	15 Annual Financial Statements from entities submitted by 31 May
Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines	24/25 Consolidated Annual Financial Statements submitted at Legislature in line with prescribed timelines.	25/26 Consolidated Annual Financial Statements submitted at Legislature in line with prescribed timelines	26/27 Consolidated Annual Financial Statements submitted at Legislature in line with prescribed timelines	27/28 Consolidated Annual Financial Statements submitted at Legislature in line with prescribed timelines
Number of departmental 30-day suppliers' payment compliance reports produced.	4	4	4	4
% Of supplier invoices submitted electronically	95%	98%	98%	98%
Number of audit committee cluster meetings held per quarter.	25	25	25	25

PROGRAMME 4: PROVINCIAL SUPPLY CHAIN MANAGEMENT**Programme description**

- To promote and enforce transparency and effective Supply Chain Management

Programme objective

- To establish uniform SCM policy, norms and standards, governance mechanisms and to enforce compliance.
- To provide SCM client support within the GPG.
- To establish SCM transversal contract management and strategic procurement mechanisms.

TABLE 14.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support/ Office of the DDG	6 988	8 357	12 290	17 167	10 940	10 940	11 710	12 237	12 787
2. SCM Norms and Standards, Governance, Compliance, Monitoring and Evaluation	16 534	15 296	16 669	20 338	18 842	18 842	21 336	22 297	23 300
3. Governance, Compliance, Monitoring and Evaluation									
4. SCM Client Support	37 099	39 827	42 011	44 268	44 495	44 495	47 476	46 885	48 995
5. Strategic Procurement									
6. Contract Management and Strategic Procurement	27 408	31 575	33 920	35 122	36 618	36 618	38 268	42 321	44 226
Total payments and estimates	88 029	95 055	104 890	116 895	110 895	110 895	118 790	123 740	129 308

TABLE 14.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	87 096	93 684	104 849	116 895	110 326	110 303	118 790	123 740	129 308
Compensation of employees	82 832	88 184	94 369	102 927	102 358	102 335	110 426	115 000	120 175
Goods and services	4 264	5 500	10 480	13 968	7 968	7 968	8 364	8 740	9 133
Interest and rent on land									
Transfers and subsidies to:	927	1 371	41		569	592			
Non-profit institutions									
Households	927	1 371	41		569	592			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6								
Total economic classification	88 029	95 055	104 890	116 895	110 895	110 895	118 790	123 740	129 308

Expenditure for Provincial Supply Chain Management programme was R88 million in 2022/23, R95 million in 2023/24 and R104.9 million in 2024/25 financial years. The revised estimate for 2025/26 amounts to R110.9 million to implement crucial interventions for improvement of supply chain management in the province. The allocation over the MTEF amount to R118.8 million in 2026/27, R123.7 million in 2027/28 and R129.3 million in 2028/29. These allocations provide for increasing the capacity in the various sub-units within the programme; for supplier development to support the Township Economy Revitalisation Strategy and automation of market price data collection business application.

Expenditure on compensation of employees increased from R82.8 million in 2022/23 to R94.3 in 2024/25 million due to the filling of vacant posts on the new approved structure. The revised estimate for 2025/26 amounts to R102.3 million. Over the

MTEF, the budget increases from R110.4 million in 2026/27 to R120.2 million in 2028/29 to capacitate the various business units within the programme.

Expenditure on goods and services R4.3 million in 2022/23, R5.5 million in 2023/24 and R10.5 million in 2024/25. The revised estimate for 2025/26 amounts to R7.9 million. The allocation for goods and services over the MTEF is R8.3 million for 2026/27, R8.7 million for 2027/28 and R9.1 million for 2028/29. Over the MTEF, focus will be on the funding of Township Economy Revitalisation Strategy, automation of market price data collection business application, the Procure-to-pay Gautrain Management Agency Pilot System as well as other operational requirements.

The expenditure and revised estimate on transfers and subsidies relates to the payment of leave gratuities to former employees and injury on duty claims.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL SUPPLY CHAIN MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of preferential procurement spending reports produced on the spend towards township-based suppliers and designated groups in Gauteng.	4	4	4	4
Number of supplier development initiatives provided to Gauteng township-based suppliers and companies owned by designated groups.	8	8	8	8
Number of registers produced on the implementation and monitoring of the SCM Compliance Risk and Monitoring Tool (CRAM) for 15 departments.	56	30	30	30
Number of registers produced on the implementation and monitoring of the SCM Compliance Risk and Monitoring Tool (CRAM) for 8 public entities.	32	16	16	16
Number of reports produced on monitoring implementation of the procurement plan including the open tender process (OTP) by 15 departments.	28	30	30	30
Number of reports produced on monitoring implementation of the procurement plan including the open tender process (OTP) by 8 public entities.	16	16	16	16

PROGRAMME 5: MUNICIPAL FINANCIAL GOVERNANCE**Programme description**

- To monitor, support and enable financial sustainability and viability in Local Government through improved compliance to the MFMA, enhanced fiscal discipline, effective cooperative governance and through the provision of capacity building initiatives.

Programme objective

- Ensure optimal and sustainable budget management and monitor the effective and efficient compliance with financial assets and liabilities management.
- Monitor compliance with financial management and annual reporting frameworks. Enhance, monitor and enforce transparent and effective asset management and coordinate, monitor and report on SCM implementation.
- Ensure municipal compliance on financial management

TABLE 14.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB PROGRAMME: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support/ Office of the DDG	13 610	24 522	23 464	28 863	28 648	28 612	23 394	22 690	23 711
2. Local Government Financial Services	14 770	19 696	19 257	19 420	19 455	19 455	21 157	22 109	23 104
3. Municipal Accounting Reporting and Asset Management	7 436	14 660	16 144	20 104	20 264	20 295	18 431	20 426	21 345
4. Municipal Compliance and Financial Management Support	9 598	11 704	15 478	17 350	17 370	17 375	15 437	17 299	18 078
Total payments and estimates	45 414	70 582	74 343	85 737	85 737	85 737	78 419	82 524	86 238

TABLE 14.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	45 303	70 341	74 274	85 737	85 737	85 737	78 419	82 524	86 238
Compensation of employees	40 071	49 559	55 660	63 618	63 618	63 618	62 080	67 207	70 232
Goods and services	5 232	20 782	18 614	22 119	22 119	22 119	16 339	15 317	16 006
Interest and rent on land									
Transfers and subsidies to:	111	241	65						
Provinces and municipalities									
Households	111	241	65						
Software and other intangible assets									
Payments for financial assets			4						
Total economic classification	45 414	70 582	74 343	85 737	85 737	85 737	78 419	82 524	86 238

Municipal Financial Governance spending increased from R45.4 million in 2022/23 to R74.3 million in 2024/25. The revised estimate for 2025/26 is R85.7 million. The allocation over MTEF amounts to R78.4 million in 2026/27, R82.5 million in 2027/28 and R86.2 million in 2028/29.

Personnel spending increased from R40.1 million in 2022/23 to R55.7 million in 2024/25. The revised estimate for 2025/26 is R63.6 million. The budget increases from R62.1 million in 2026/27 to R70.2 million in 2028/29 over the MTEF.

Expenditure on goods and services increased from R5.2 million in 2022/23 to R18.6 million in 2024/25 due to the introduction of Municipal Economic Review and Outlook publication(MERO). The revised estimate for 2025/26 is R22.1 million. The allocation over the MTEF is R16.3 million for 2026/27, R15.3 million for 2027/28 and R16 million for 2028/29.

The expenditure estimates over MTEF makes provision for the printing of gazettes, travel expenditure to municipalities, municipal IQ subscription as well as external training and development for municipalities. The projects that will be supported by the programme are Municipal Standard Chart of Accounts (MSCOA) and General Advisors hands-on support, and external training namely: Annual Financial Statements, GRAP, Infrastructure Asset Management Training and continued professional development training for internal auditors.

SERVICE DELIVERY MEASURES

PROGRAMME 5: MUNICIPAL FINANCIAL GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
% Of IGR engagement recommendations/ resolutions tracked at delegated municipalities	100%	100%	100%	100%
Number of structured capacity building initiatives provided to municipalities in Gauteng.	5	5	5	5
% Of MFMA compliance assessment recommendations tracked at delegated municipalities	100%	100%	100%	100%
Number of municipal budget assessments conducted for Gauteng municipalities.	24	24	24	24
% of assessment reports on the implementation of the submitted budget funding plans of delegated municipalities with unfunded budgets	100%	100%	100%	100%
Number of gazettes published on provincial grants allocated to Gauteng Municipalities	3	2	2	2
Number of MERO published on allocation of resources and policy decisions.	1	1	0	1
% Of assessment reports produced on the submitted AFS by delegated municipalities	100%	100%	100%	100%

PROGRAMME 6 : GAUTENG AUDIT SERVICES**Programme description**

- To render audit services in the GPG departments and trading entities with the aim of improving internal control environment, risk management and governance processes.

Programme objective

- Conduct quality assurance reviews to ensure audit compliance with the international standards for the professional practice of internal auditing of the Institute of Internal Auditors.
- Manage and ensure performance of risk and compliance audit for the GPG.
- Manage and conduct performance and computer audits for GPG departments.

TABLE 14.16: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support/ Office of the DDG	15 755	21 577	14 737	24 894	23 894	23 806	18 538	25 642	26 796
2. Risk and Compliance Audit Services (Cluster 1,2,3)	37 757	41 568	42 898	48 849	44 028	44 028	46 596	49 738	51 976
3. Risk and Compliance Audit Services (Cluster 4,5,6)	24 396	29 446	30 300	35 121	32 224	32 224	33 236	36 298	37 931
4. Performance and Computer Audit Services	35 446	41 232	43 098	46 239	45 287	45 375	46 866	50 543	52 817
Total payments and estimates	113 354	133 823	131 033	155 103	145 433	145 433	145 236	162 221	169 520

TABLE 14.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	113 133	133 554	130 845	155 103	145 433	145 352	145 236	162 221	169 520
Compensation of employees	104 212	120 976	127 185	143 591	133 921	133 840	139 195	149 639	156 372
Goods and services	8 921	12 578	3 660	11 512	11 512	11 512	6 041	12 582	13 148
Interest and rent on land									
Transfers and subsidies to:	195	269	188			81			
Provinces and municipalities									
Households	195	269	188			81			
Machinery and equipment									
Payments for financial assets	26								
Total economic classification	113 354	133 823	131 033	155 103	145 433	145 433	145 236	162 221	169 520

Expenditure for Gauteng Audit Services programme increased from R113.3 million in 2022/23 to R131 million in 2024/25. The programme's expenditure is driven by compensation of employees as most of the audit work is personnel driven. Over MTEF, increasing the capacity of the programme is prioritised to enable the programme to deliver on its mandate that contributes towards the achievement of clean audits in the province.

Personnel costs increased from R104.2 million in 2022/23 to R127.1 million in 2024/25. The revised estimate amounts to R133.8 million in 2025/26. Over the MTEF, the budget allocation increases from R139.2 million in 2026/27 to R156.4 million in 2028/29. The programme is envisaged to increase its staff over the MTEF and is actively recruiting in the audit market and adopting various strategies to attract and retain audit talent.

The expenditure for goods and services increases from R8.9 million in 2022/23 to R3.7 million in 2024/25. The revised estimate for 2025/26 is R11.5 million. The budget for goods and services over the MTEF increases from R6 million in 2026/27 to R13.1 million in 2028/29 financial year. Goods and services under this programme consist mainly of provision for specialised auditors who are not available internally, necessitating the augmentation of this gap by using consultants to assist with the

execution of the specialised audits. The department anticipate increases in support requirements for departments and entities for strengthening of internal controls and clean governance, hence no cuts have been implemented for this area.

SERVICE DELIVERY MEASURES

PROGRAMME 6: GAUTENG AUDIT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
% Of audit reports issued to departments and trading entities against the approved audit plans	95%	95%	95%	95%
Audit committee approved risk- based audit plans for departments and trading entities submitted according to the Audit Committee timelines.	31 March	Risk-based audit plans for all departments and entities submitted to the Audit committee by 31 March	Risk-based audit plans for all departments and entities submitted to the Audit committee by 31 March	Risk-based audit plans for all departments and entities submitted to the Audit committee by 31 March
% Of Internal Audit recommendations tracked at departments and trading entities	100%	100%	100%	100%
% Of Internal Audit reports issued on Auditor General's management report findings followed up through a follow-up audit	100%	100%	100%	100%
Number of annual internal control assessments compiled	20	20	20	20

9. OTHER PROGRAMME INFORMATION

91. Personnel numbers and costs

TABLE 14.18: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2023/24		2024/25	2025/26		2026/27	2027/28		2028/29	2029/30	2025/26 - 2028/29		% Costs of Total
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs			Personnel growth rate	Costs growth rate	
Salary level													
1 – 6	339	85 200	298	86 669	230	75	305	93 402	305	115 114	–	7,5%	15,0%
7 – 10	449	213 758	400	263 358	418		418	280 295	418	332 526	–	6,9%	43,3%
11 – 12	179	126 574	152	145 067	161		161	154 806	161	181 125	–	5,7%	23,9%
13 – 16	93	85 062	77	108 550	82		82	115 473	82	132 972	–	5,0%	17,6%
Other	5	2 834	1	603	2		2	1 266	2	1 481	–	5,4%	0,2%
Total	1 065	513 428	928	604 247	893	75	968	645 242	968	763 218	–	6,4%	100,0%
Programme													
1. Administration	324	109 584	292	130 652	225	75	300	135 225	300	164 905	–	6,8%	21,6%
2. Sustainable Fiscal Resource Management	102	71 376	84	80 155	90		90	83 328	90	107 882	–	9,5%	13,7%
3. Financial Governance	203	105 353	173	116 226	183		183	126 896	183	143 652	–	5,2%	19,0%
4. Provincial Supply Chain Management	160	82 832	143	94 369	148		148	102 335	148	120 175	–	6,2%	15,9%
5. Municipal Financial Governance	89	40 071	67	55 660	73		73	63 618	73	70 232	–	4,0%	9,3%
6. Gauteng Audit Services	187	104 212	169	127 185	174		174	133 840	174	156 372	–	6,2%	20,5%
Direct charges											–	–	–
Total	1 065	513 428	928	604 247	893	75	968	645 242	968	763 218	–	6,4%	100,0%
Public Service Act appointees not covered by OSDs	1 065	513 428	928	604 247	968	1	969	657 407	968	763 218	–0,0%	5,1%	100,0%
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff													

The department's personnel costs increased from R513.4 million in 2022/23 to R604.2 million in 2024/25. Personnel numbers decreased from 1 065 in 2022/23 to 928 in 2024/25. The decrease is due to posts being abolished. The base headcount is capped at 923 employees (inclusive of permanent, contract employees and interns) based on the funded posts. The department projects 968 posts throughout the 2026 MTEF. The department will continue to reprioritise and only fill critical posts in line with the availability of budget, and the concurred structure would be incorporated in terms of projections for headcount in the next financial years. Personnel numbers are in line with the department's plan to fill vacant posts and implement the new structure. The significant growth in personnel costs and numbers is to ensure that the department continues to provide adequate oversight and technical support to GPG departments.

9.2 Training

TABLE 14.19: INFORMATION ON TRAINING: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 065	1 060	928	968	968	968	968	968	968
Number of personnel trained	400	420	440	110	110	110	130	180	220
of which									
Male	160	170	180	50	50	50	60	80	100
Female	240	250	260	60	60	60	70	100	120
Number of training opportunities	879	724	534	260	260	260	260	360	450
of which									
Tertiary	434	300	100	150	150	150	100	130	170
Workshops	371	350	360	30	30	30	50	60	70
Seminars	74	74	74	30	30	30	34	60	60
Other	-	-	-	50	50	50	76	110	150
Number of bursaries offered	220	260	270	150	150	150	200	230	250
	55	70	70	83	83	83	84	84	84
Number of learnerships appointed	28	18		-	-	-			
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	725	1 498	323	724	724	728	757	791	827
2. Sustainable Fiscal Resource Management		-	44	760	760	760	795	831	868
3. Financial Governance	51	29	48	238	274	274	249	260	272
4. Provincial Supply Chain Management	132	302	399	940	940	940	983	1 027	1 073
5. Municipal Financial Governance	73	996	211	327	387	387	342	357	373
6. Gauteng Audit Services	426	353	298	1 083	983	983	1 087	1 658	1 733
Total payments on training	1 407	3 178	1 323	4 072	4 072	4 072	4 213	4 924	5 146

The Skills Development Act, No.97 of 1998, as amended, stipulates that the department must set aside at least a minimum of 1% of the personnel budget for Training and Development (T&D) matters to capacitate and develop its workforce. The GPT has been budgeting 1% yearly, given the scale of its development mandate for the benefit of both employees and unemployed youth. In 2025/26, 256 employees are pursuing further studies through the departmental bursary fund. 79 interns appointed and 18 external bursary holders.

Over the MTEF, the department will continue to ensure placement of unemployed youth equivalent to 10% of staff establishment, calculated by the end of 3rd quarter in different business units through programmes such as internship and work-integrated Learners (WIL). The initiative helps the department in building a pool of talent for possible appointment. Employees, especially women and persons with disability to be priorities for different training interventions earmarked to uplift them, which include bursary funds.

10. Gender responsive budgeting

TABLE 14.20: INFORMATION ON GENDER RESPONSIVE BUDGETING: GAUTENG PROVINCIAL TREASURY

R'000	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	49 588	49 588	49 588	51 884	54 255	56 696
Percentage of women employed at Salary Level 1-12 within the department	312 636	312 636	312 636	327 111	342 060	357 453
Percentage of procurement for women-owned companies	30 640	30 640	30 640	32 059	33 524	35 032
Other	42 834	42 834	42 834			
Total	435 698	435 698	435 698	411 054	429 839	449 181

There are no changes to the main appropriation for the gender-responsive budgeting performance indicators during the adjustments budget process. The appropriation remains at R435.7 million in 2025/26. Over the MTEF the allocations increase from R411 million in 2026/27 to R449.2 million in 2028/29; these increases reflect governments efforts to continuously strive for economic inclusivity within Gauteng Province.

The larger share of budget supports women employment on salary level 1-12 within the department, with an allocation of R327.1 million in 2026/27 gradually increasing to R357.4 million in 2028/29. The allocation for procurement from women-owned companies will increase gradually over MTEF from R32.1 million in 2026/27 to R35 million in the outer year of MTEF period. A provision for women employed in SMS position will increase over MTEF from R51.9 million in 2026/27 to R56.7 million in 2028/29.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 14.21: SPECIFICATION OF RECEIPTS: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	525	615	516	665	665	518	565	727	760
Sale of goods and services produced by department (excluding capital assets)	525	615	516	665	665	518	565	727	760
Sales by market establishments	525	615	516	665	665	518	565	727	760
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits			68						
Interest, dividends and rent on land	1 108 424	1 724 593	1 152 006	745 298	745 298	588 652	550 000	814 663	851 322
Interest	1 108 424	1 724 593	1 152 006	745 298	745 298	588 652	550 000	814 663	851 322
Sales of capital assets									
Other capital assets									
Transactions in financial assets and liabilities	473	735	1 807	484	484	953	637	529	553
Total departmental receipts	1 109 422	1 725 943	1 154 397	746 447	746 447	590 123	551 202	815 919	852 635

TABLE 14.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	603 303	681 081	707 565	784 920	761 442	761 277	781 322	832 198	866 936
Compensation of employees	513 428	566 451	604 247	669 385	645 407	645 242	682 162	732 948	763 218
Salaries and wages	446 094	490 988	523 613	561 245	556 776	556 517	565 549	614 821	639 775
Social contributions	67 334	75 463	80 634	108 140	88 631	88 725	116 613	118 127	123 443
Goods and services	89 875	114 630	103 318	115 535	116 035	116 035	99 160	99 250	103 718
Administrative fees	924	1 644	1 177	1 588	1 750	1 767	1 920	2 004	2 093
Advertising	11 331	12 910	8 902	6 148	9 194	9 194	6 420	6 709	7 013
Minor assets	62	149	55	399	127	127	417	436	456
Audit costs: External	3 811	3 999	4 217	5 104	5 104	5 104	5 354	5 595	5 847
Bursaries: Employees	3 238	6 092	3 560	3 243	4 743	4 743	4 892	3 545	3 705
Catering: Departmental activities	877	1 304	1 235	397	1 098	1 164	414	431	449
Communication (G&S)	3 156	2 950	3 283	879	3 630	3 630	3 420	961	1 004
Computer services	11 035	12 046	15 817	16 888	12 769	12 749	13 409	11 925	12 467
Consultants: Business and advisory services	19 581	42 309	38 938	58 338	48 188	48 027	35 504	41 095	42 943
Laboratory services					240	240			
Legal services (G&S)	3 977	1 383	728	652	652	652	682	713	745

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Science and technological services									
Contractors	610	955	770	772	708	708	807	843	881
Agency and support/outsource d services	165	190	158	125	125	125	130	136	142
Fleet services (including government motor transport)	1 128	1 347	1 449	831	831	831	869	908	949
Consumable supplies	1 523	1 698	913	1 359	1 286	1 287	1 437	1 502	1 570
Consumables: Stationery, printing and office supplies	1 214	1 472	548	1 996	1 539	1 539	2 035	2 126	2 222
Operating leases	6 093	8 940	9 059	4 346	6 846	6 846	7 671	5 403	5 646
Rental and hiring					71	122	10	11	11
Property payments	13 844	5 834	7 706	3 676	7 022	7 022	4 598	4 805	5 021
Travel and subsistence	1 152	1 497	906	1 426	1 928	2 016	1 492	1 559	1 628
Training and development	1 407	3 178	1 323	4 072	4 072	4 072	4 213	4 924	5 146
Operating payments	2 464	2 272	1 259	2 708	2 625	2 563	2 851	2 977	3 110
Venues and facilities	2 283	2 461	1 315	588	1 487	1 507	615	642	670
Transfers and subsidies	3 121	4 122	4 609	1 621	2 997	3 162	1 696	1 772	1 852
Departmental agencies and accounts			1 654						
Provide list of entities receiving transfers			1 654						
Non-profit institutions									
Households	3 121	4 122	2 955	1 621	2 997	3 162	1 696	1 772	1 852
Social benefits	1 904	2 943	1 458		1 108	1 237			
Other transfers to households	1 217	1 179	1 497	1 621	1 889	1 889	1 696	1 772	1 852
Payments for capital assets	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Other machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Software and other intangible assets									
Payments for financial assets	92	1	22						
Total economic classification	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313

TABLE 14.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	158 861	169 745	172 691	171 042	175 042	174 981	189 534	191 913	199 750
Compensation of employees	109 584	121 801	130 652	141 786	135 286	135 225	150 129	158 572	164 905
Salaries and wages	95 409	104 285	112 618	109 554	115 589	115 528	115 861	123 182	127 922
Social contributions	14 175	17 516	18 034	32 232	19 697	19 697	34 268	35 390	36 983
Goods and services	49 277	47 944	42 039	29 256	39 756	39 756	39 405	33 341	34 845

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Administrative fees	22	354	359	150	33	33	157	164	171
Advertising	959	733	72	592	638	638	609	636	665
Minor assets	62	149	55	399	127	127	417	436	456
Audit costs: External	2 928	2 946	2 998	3 401	3 401	3 401	3 572	3 733	3 901
Bursaries: Employees	3 238	6 092	3 560	3 243	4 743	4 743	4 892	3 545	3 705
Catering: Departmental activities	555	660	730	117	589	587	122	127	132
Communication (G&S)	3 154	2 950	3 283	879	3 630	3 630	3 420	961	1 004
Computer services	6 664	7 559	6 778	4 822	4 758	4 758	6 043	5 271	5 514
Consultants: Business and advisory services	610	901	934	298	567	566	311	325	339
Legal services (G&S)	3 977	1 383	728	652	652	652	682	713	745
Contractors	610	954	768	772	708	708	807	843	881
Fleet services (including government motor transport)	1 128	1 347	1 449	831	831	831	869	908	949
Consumable supplies	1 514	1 632	910	1 359	1 282	1 283	1 437	1 502	1 570
Consumables: Stationery, printing and office supplies	585	963	466	812	587	587	796	832	869
Operating leases	6 093	8 940	9 059	4 346	6 846	6 846	7 671	5 403	5 646
Rental and hiring					40	40	10	11	11
Property payments	13 844	5 834	7 706	3 676	7 022	7 022	4 598	4 805	5 021
Travel and subsistence	398	606	207	305	306	306	320	335	350
Training and development	725	1 498	323	724	728	728	757	791	827
Operating payments	1 278	970	526	1 623	1 114	1 114	1 648	1 721	1 798
Venues and facilities	933	1 473	1 128	255	1 154	1 154	267	279	291
Transfers and subsidies	1 488	1 617	3 682	1 621	2 189	2 250	1 696	1 772	1 852
Departmental agencies and accounts			1 654						
Provide list of entities receiving transfers			1 654						
Households	1 488	1 617	2 028	1 621	2 189	2 250	1 696	1 772	1 852
Social benefits	271	438	531		300	361			
Other transfers to households	1 217	1 179	1 497	1 621	1 889	1 889	1 696	1 772	1 852
Payments for capital assets	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Other machinery and equipment	10 728	5 162	6 443	1 312	11 414	11 414	5 396	1 459	1 525
Software and other intangible assets									
Payments for financial assets	21	1							
Total economic classification	171 098	176 525	182 816	173 975	188 645	188 645	196 626	195 144	203 127

TABLE 14.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	84 779	94 272	97 805	118 559	107 509	107 509	107 021	122 819	126 433
Compensation of employees	71 376	74 477	80 155	90 378	83 328	83 328	90 033	105 066	107 882
Salaries and wages	63 397	66 049	70 999	76 823	73 602	73 602	76 486	88 296	90 358
Social contributions	7 979	8 428	9 156	13 555	9 726	9 726	13 547	16 770	17 524
Goods and services	13 403	19 795	17 650	28 181	24 181	24 181	16 988	17 753	18 551
Administrative fees	884	1 271	817	821	821	821	858	896	936
Advertising	10 355	11 873	8 830	5 502	8 502	8 502	5 755	6 014	6 285
Audit costs: External	502	583	761	1 037	1 037	1 037	1 085	1 134	1 185
Catering: Departmental activities	183	236	253	101	230	296	106	111	116
Computer services			153	144	101	101	151	158	165
Consultants: Business and advisory services	75	4 563	6 286	17 986	11 139	11 084	6 255	6 537	6 831
Agency and support/outsource d services	165	190	158	125	125	125	130	136	142
Consumable supplies	1	1							
Consumables: Stationery, printing and office supplies	154	303	12	601	369	369	629	657	687
Rental and hiring					31	82			
Travel and subsistence	183	89	24	242	220	220	254	266	278
Training and development			44	760	760	760	795	831	868
Operating payments	798	573	125	753	737	675	856	894	934
Venues and facilities	103	113	187	109	109	109	114	119	124
Transfers and subsidies	195	25	231		50	50			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	195	25	231		50	50			
Social benefits	195	25	231		50	50			
Payments for capital assets									
Transport equipment									
Payments for financial assets									
Total economic classification	84 974	94 297	98 036	118 559	107 559	107 559	107 021	122 819	126 433

TABLE 14.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	114 131	119 485	127 101	137 584	137 395	137 395	142 322	148 981	155 687
Compensation of employees	105 353	111 454	116 226	127 085	126 896	126 896	130 299	137 464	143 652
Salaries and wages	91 193	96 210	100 176	108 541	108 852	108 852	109 493	117 299	122 579

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social contributions	14 160	15 244	16 050	18 544	18 044	18 044	20 806	20 165	21 073
Goods and services	8 778	8 031	10 875	10 499	10 499	10 499	12 023	11 517	12 035
Administrative fees		1	1	6	26	26	6	6	6
Advertising		304							
Minor assets									
Audit costs: External	381	470	458	666	666	666	697	728	761
Catering: Departmental activities	16	2	33	50	50	50	52	54	56
Computer services	3 315	2 688	7 613	5 608	6 596	6 597	6 887	6 153	6 430
Consultants: Business and advisory services	5 005	4 150	2 676	3 510	2 522	2 522	3 693	3 859	4 033
Contractors			2						
Consumable supplies	3	3	1		2	2			
Travel and subsistence	7	34	42	217	217	217	226	235	245
Training and development	51	29	48	238	274	274	249	260	272
Operating payments		35	1	162	104	104	169	176	184
Venues and facilities		315		42	42	62	44	46	48
Transfers and subsidies	205	599	402		189	189			
Households	205	599	402		189	189			
Social benefits	205	599	402		189	189			
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Payments for financial assets	39		18						
Total economic classification	114 375	120 084	127 521	137 584	137 584	137 584	142 322	148 981	155 687

TABLE 14.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	87 096	93 684	104 849	155 103	110 326	110 303	118 790	123 740	129 308
Compensation of employees	82 832	88 184	94 369	143 591	102 358	102 335	110 426	115 000	120 175
Salaries and wages	69 324	75 602	80 433	125 907	86 777	86 754	92 770	99 043	103 500
Social contributions	13 508	12 582	13 936	17 684	15 581	15 581	17 656	15 957	16 675
Goods and services	4 264	5 500	3 660	11 512	7 968	7 968	8 364	8 740	9 133
Administrative fees	14	15			259	276	260	270	282
Advertising	17			54	54	54	56	59	63
Catering: Departmental activities	90	147	44	30	30	30	31	32	33
Communication	2								
Computer services				6 000					
Consultants: Business and advisory services	2 738	4 855	10 037	6 754	6 255	6 238	6 835	7 144	7 465

Laboratory services				240	240				
Consumable supplies	2	9		2	2				
Travel and subsistence	1	2		130	128	128	136	142	148
Training and development	132	302	399	940	940	940	983	1 027	1 073
Operating payments	60	33							
Venues and facilities	1 208	137		60	60	60	63	66	69
Transfers and subsidies	927	1 371	41	569	592				
Non-profit institutions									
Households	927	1 371	41	569	592				
Social benefits	927	1 371	41	569	592				
Payments for capital assets									
Transport equipment									
Payments for financial assets	6								
Total economic classification	88 029	95 055	104 890	116 895	110 895	110 895	118 790	123 740	129 308

TABLE 14.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	45 303	70 341	74 274	85 737	85 737	85 737	78 419	82 524	86 238
Compensation of employees	40 071	49 559	55 660	63 618	63 618	63 618	62 080	67 207	70 232
Salaries and wages	35 656	43 692	49 014	52 197	54 220	54 220	51 241	55 647	58 151
Social contributions	4 415	5 867	6 646	11 421	9 398	9 398	10 839	11 560	12 081
Goods and services	5 232	20 782	18 614	22 119	22 119	22 119	16 339	15 317	16 006
Administrative fees	4	3		611	611	611	639	668	698
Catering: Departmental activities	18	227	168	67	167	167	70	73	76
Computer services		621	110						
Consultants: Business and advisory services	4 306	17 749	17 701	19 884	19 509	19 509	14 002	12 876	13 455
Legal services (G&S)									
Contractors		1							
Consumable supplies	1	1							
Consumables: Stationery, printing and office supplies	475	206	70	583	583	583	610	637	666
Travel and subsistence	316	507	354	485	700	700	507	530	554
Training and development	73	996	211	327	387	387	342	357	373
Operating payments		48		68	68	68	71	74	77
Venues and facilities	39	423		94	94	94	98	102	107
Transfers and subsidies	111	241	65						
Households	111	241	65						
Social benefits	111	241	65						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets									
Transport equipment									
Other machinery and equipment									
Payments for financial assets			4						
Total economic classification	45 414	70 582	74 343	85 737	85 737	85 737	78 419	82 524	86 238

TABLE 14.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	113 133	133 554	130 845	155 103	145 433	145 352	145 236	162 221	169 520
Compensation of employees	104 212	120 976	127 185	143 591	133 921	133 840	139 195	149 639	156 372
Salaries and wages	91 115	105 150	110 373	125 907	117 736	117 561	119 698	131 354	137 265
Social contributions	13 097	15 826	16 812	17 684	16 185	16 279	19 497	18 285	19 107
Goods and services	8 921	12 578	3 660	11 512	11 512	11 512	6 041	12 582	13 148
Catering: Departmental activities	15	32	7	32	32	32	33	34	36
Computer services	1 056	1 178	1 163	314	1 314	1 314	328	343	358
Consultants: Business and advisory services	6 847	10 091	1 304	9 906	8 196	8 108	4 408	10 354	10 820
Consumable supplies	2	52	2						
Travel and subsistence	247	259	279	47	357	445	49	51	53
Training and development	426	353	298	1 083	983	983	1 087	1 658	1 733
Operating payments	328	613	607	102	602	602	107	112	117
Venues and facilities				28	28	28	29	30	31
Transfers and subsidies	195	269	188			81			
Households	195	269	188			81			
Social benefits	195	269	188			81			
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets	26								
Total economic classification	113 354	133 823	131 033	155 103	145 433	145 433	145 236	162 221	169 520

TABLE 14.29: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni									
City of Johannesburg									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
City of Tshwane									
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities									
Sedibeng District Municipality									
West Rand District Municipality									
Unallocated	617 244	690 366	718 639	787 853	775 853	764 953	788 414	835 429	870 313
Total transfers to municipalities	617 244	690 366	718 639	787 853	775 853	775 853	788 414	835 429	870 313

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

To be appropriated by vote in 2026/27	3 656 558 000
Responsible MEC	MEC for Infrastructure Development and Cooperative Governance and Traditional Affairs
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A reliable and trusted partner in the social and economic development of communities through quality and sustainable infrastructure

Mission

To lead infrastructure delivery, optimise fixed capital investments, and manage the full lifecycle of GPG owned immovable assets in a manner that contributes to economic transformation and job creation.

Strategic Goals

Our results-based management plan has been revised to align with the priorities of the seventh administration. It includes a revised impact statement: “Improved livelihoods through quality and sustainable infrastructure”, and five strategic outcomes to guide us towards achieving the intended impact:

- Outcome 1: Optimised GPG property portfolio
- Outcome 2: Sustainable infrastructure investment and delivery accelerated
- Outcome 3: Poverty relief and employability accelerated
- Outcome 4: Increased Contribution of Infrastructure Spend to Socio-Economic Development
- Outcome 5: Capable, ethical and developmental organisation

Core functions and responsibilities

- Implementation of social Infrastructure
- Skills development
- Community participation
- Capital project management
- Maintenance services
- Provincial property management

Main services

The DID’s establishment mandate provides for the following delegated responsibilities:

- Implementing all Gauteng Provincial Government (GPG) capital expenditure budget allocations and public infrastructure projects funded solely or jointly by GPG financial investments
- Maximising the social and economic benefits derived from GPG's property portfolio
- Coordinating the provincial Expanded Public Works Programme (EPWP), linked to capital expenditure and maintenance projects, to positively impact skills development and poverty reduction within communities
- Implementing Broad-Based Black Economic Empowerment (B-BBEE) and preferential procurement regulations and policies in line with approved targets, ensuring effective empowerment of vulnerable groups—women, youth, and persons with disabilities

- Serving as the sole implementing agent for all GPG department infrastructure developments, collaborating with client departments to deliver quality social infrastructure on time and within budget

DID's Outcomes

The five (5) Outcomes inform the alignment to the mandate and strategic focus, and towards its impact, five outcomes will direct the effort and focus of the DID over the period.

Outcome 1: Optimised GPG fixed property portfolio

Optimising the GPG property portfolio is essential to revitalising urban centres, ensuring efficient use of public assets, and enhancing service delivery. As the custodian of the GPG immovable asset register, DID will drive strategic interventions such as the Gauteng Precinct Development Project, supporting the Johannesburg CBD revitalisation programme. By acquiring, refurbishing, and repurposing properties, releasing land for socio-economic infrastructure, and addressing underutilised or illegally occupied buildings, DID aims to strengthen asset management, promote economic development, and contribute to a well-planned, sustainable urban environment.

Outcome 2: Sustainable infrastructure investment and delivery accelerated:

Accelerating sustainable infrastructure investment and delivery is critical to ensuring functional, resilient, and future-ready public facilities across Gauteng. As the province's implementing agent for social infrastructure, DID will work closely with client departments to prioritise new developments in line with the GSDF 2030, complete distressed/backlog projects, and maintain GPG facilities and office accommodation. By securing land for hospitals, delivering schools aligned with GPG priorities, and supporting social and recreational infrastructure, DID will enhance service delivery and community well-being.

As an agency of DID, GIFA will support accelerated infrastructure development across various sectors within the GPG and municipalities by securing investments through alternative sources for new school developments, new hospital infrastructure, new economic infrastructure, as well as for bulk infrastructure and the commercialisation of selected properties within the GPG portfolio.

Outcome 3: Poverty relief and employability accelerated

Enhancing poverty relief and employability is a key outcome for DID, as it coordinates the implementation of EPWP Phase 5 to create nearly half a million work opportunities across Gauteng. By working with GPG departments and municipalities, DID will prioritise unemployed youth, ensuring that at least 55% of participants benefit from employment opportunities while gaining valuable skills to improve their long-term employability. Through targeted interventions, the department aims to reduce poverty, support economic inclusion, and create sustainable pathways to meaningful employment, ultimately driving economic growth and social upliftment across the province.

Outcome 4: Increased contribution of infrastructure spend to socio-economic development

DID will drive inclusive economic growth by ensuring that infrastructure spending directly benefits marginalised groups and underserved communities. By empowering emerging black firms through contracting and subcontracting opportunities, the department will advance economic transformation, setting annual targets of 40% for women-owned firms, 30% for youth-owned firms, 5% for firms owned by PWDs, and 2% for MV-owned businesses. Additionally, DID will integrate employment equity into infrastructure programmes under the EPWP, prioritising meaningful job creation for youth, women, and PWDs. Through labour-intensive public sector projects, the department aims to stimulate economic growth while promoting sustainable livelihoods in Gauteng.

Outcome 5: A capable, ethical, and developmental organisation

DID is committed to strengthening operational effectiveness, ethical governance, and developmental focus in alignment with the MTDP priority of building a capable, ethical, and developmental state. A key success factor is institutionalising an improved GPG Infrastructure Delivery Model, supported by a revised funding framework from GPT to optimise resource allocation and enhance project outcomes. The establishment of the IDEP will enable a more structured, coordinated approach to infrastructure planning, funding, and execution, improving efficiency, visibility, and accountability.

Effective stakeholder management is essential to this outcome. DID will promote strong relationships with client departments, municipalities, service providers, and communities to enhance collaboration, minimise project delays, and improve service delivery. To drive infrastructure transformation, the department will also invest in a high-performing workforce, ensuring technical expertise and leadership capabilities are in place to execute strategic priorities.

The department will uphold governance and accountability by ensuring project compliance with the Project Readiness Matrix (PRM), a best practice standard for infrastructure delivery. Transparent financial management, ethical leadership, and legislative compliance will remain priorities, with a strong focus on achieving a clean audit outcome that reinforces public trust and institutional credibility.

Acts, rules and regulations

- Government Immovable Assets Management Act, 2007
- Rental Housing Amendment Act, 2007
- Space Planning Norms and Standards Notice, No. 1665 of 2005
- Local Government: Municipal Property Rates Act, 2004
- Broad Based Black Economic Empowerment Act, 2003
- Gauteng Planning and Development Act, 2003
- Planning Professions Act, 2002
- Project and Construction Management Act, 2000
- Property Valuers' Profession Act, 2000
- Preferential Procurement Policy Act, 2000
- Framework for Supply Chain Management, 1999
- Rental Housing Act, 1999
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
- Constitution of the Republic of South Africa, 1996
- Gauteng Land Administration Act, 1996
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations)
- Rating of State Property Act, 1984
- Deeds Registries Act, 1937

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

In the following section, the overview of DID's performance for 2025/26 financial year is discussed according to the six DID outcomes.

OUTCOME 1: OPTIMISED PUBLIC-OWNED FIXED PROPERTY PORTFOLIO

Optimal management of the provincial property portfolio will bring about much needed benefits to the government and people of Gauteng. The department will ensure a reduction in costs and an increase in income through professional commercialisation of the property portfolio, including initiatives such as, land release for socio-economic infrastructure development. Non-core residential properties are planned to be disposed of through public auctions.

Property revenue and costs management

For the 2025/26 reporting period, the department initially projected revenue of R26.5 million. As at the end of Quarter 2, approximately R5.9 million was collected. Performance to date is largely driven by revenue from the disposal of capital assets which have not had significant traction. In addition, low collection levels are primarily due to tenant payment defaults and lapsed lease agreements. A target of 75% was set for the payment of rates and taxes in 2025/26. However, to date, only 19% of municipal rates and taxes have been verified and paid.

Non-core properties (residential) disposed

For the 2025/26 financial year, the department planned to transfer 15 properties and to sell 35 properties. To date, the department transferred a total number of 5 properties. The targets for 35 properties aimed for transfer and the remaining 10 properties planned for sale are anticipated to be achieved in the fourth quarter.

Land and buildings released for development or commercialisation

A total of 15 unused properties were planned to be released for development, economic growth, and job creation for the 2025/26 financial year. To date, none were released. However, the following submissions have been routed for approval for the proposed re-allocation and permission to occupy namely:

- Erf 215 of Erasmus portion 0 Bronkhorstspuit for re-allocation to GDSD
- Portion 16 Wildebeesfontein 536 for re-allocation to GDOH
- Portion 19 Nietgedacht 535JQ for re-allocation to GDOH
- 11947 Lenasia Ext 13 Lenasia Service Point for co-use re-allocation between GDSD and GDOH

Compliant Immovable Asset Register (IAR)

For the financial year under review, the department planned to verify 6 256 immovable assets in the Immovable Assets Register (IAR), of which 5 290 have been met. The remainder will be achieved in the fourth quarter. None of the 200 Immovable Assets planned for transfer have been transferred.

OUTCOME 2: EFFICIENT AND EFFECTIVE DELIVERY OF SMART PUBLIC INFRASTRUCTURE

For the 2025/26 financial year, the department planned four infrastructure project designs to be ready for tender. To date, one design is ready for tender. The remaining three projects are planned to be ready for tender in the fourth quarter.

Construction of Infrastructure Projects

For the 2025/26 financial year, the department scheduled the completion of five new construction projects across the education, health, and social sectors. To date, only two of these projects have been completed namely, the phased completion of the Women Living Heritage Monument and the Rus-Ter-Vaal Secondary School. The Bekkersdaal Integrated Social Facility project remains incomplete due to delays in contractor payments, while the remaining projects are expected to be finalized in the fourth quarter.

Furthermore, there were seven facilities which were targeted for rehabilitation, renovation, and refurbishment, whilst only three were achieved, and they are, Phororong Primary School, Parksig Primary School, and Thusanong Slab. The project of Laerskool Noordhoek is at 92% and set to be achieved at the end of Quarter 3. The remaining projects are planned to be completed in the fourth quarter.

OUTCOME 3: FUNCTIONAL, RELIABLE, AND COMPLIANT INFRASTRUCTURE

GIAMA requires that the DID undertake regular assessments of the condition of facilities, based on which proactive maintenance plans are to be developed and implemented to improve the state of GPG properties.

In 2025/26 financial year, the department planned to conduct 33 (25 for STARS and 8 for Health Facilities) condition assessments on state-owned properties. A total of six condition assessment that were achieved to date were planned for the Department of Health. The STARS 25 condition assessment are planned to be completed in Quarter 4 of the period under

review. The department planned 52 maintenance award projects (45 for STARS and 7 for Health Facilities) in 2025/26 financial year. Out of 45 STARS maintenance awards targeted for the year, 29 were awarded, whilst the remaining are planned for Quarter 4. The health branch planned a total of seven awards and achieved all seven maintenance projects for the financial year.

The department further planned to complete 37 maintenance projects (28 for STARS and 9 for Health Facilities) to be completed in 2025/26 financial year. STARS managed to complete 11 out of 28 maintenance projects planned for the year. The department completed 2 Health maintenance projects against their annual target of 9 to date.

OUTCOME 4: INCREASED CONTRIBUTION OF INFRASTRUCTURE SPEND TO SOCIO- ECONOMIC DEVELOPMENT

With regards to Outcome 4, planned performance over the period includes:

- Increasing the targeted spend on designated groups, with a specific focus on women and youth- owned businesses.
- Ensuring sustainable opportunities provided to SMMEs across the construction and maintenance value chains, including a programme to empower at least 50 emerging black firms (40% women and 30% youth-owned).
- Creating ongoing opportunities for SMMEs to be developed, with a special focus on the maintenance programme and repairs to GPG facilities.

During the fiscal year 2025/26, the department met its procurement targets for black-owned enterprises with an achievement of 98,24% against a target of 82% during the period under review, particularly on black women-owned enterprises 68,78% was achieved against a target of 40%, while youth owned enterprises & SMMEs were at 45% and 98,51% respectively. This is attributed to awards made through the maintenance panel and a large representation of these previously disadvantaged businesses.

The department faced challenges in terms of achieving targets of procurement allocated to people with disabilities which is at 2,02% against a target of 5%; township enterprises at 14% against a target of 30%; and military veterans at 0,57% against a target of 2% due to low response rates from these groups. The department's focus is on giving these groups priority access to appointments by choosing projects they can implement.

OUTCOME 5: POVERTY RELIEF AND IMPROVED EMPLOYABILITY OF EPWP BENEFICIARIES

As the coordinator of the EPWP across all sectors and municipalities within the Gauteng province, DID continues to optimise the GPG's contribution to the above priorities of government. Gauteng's EPWP target for the period ending March 2026 is 92 039 work opportunities with departments at 55 777 and municipalities at 36 262. The EPWP requires 60% of reported work opportunities to be for women, 55% to be for youth and 2% to be for People with Disabilities.

For the 2025/26 financial year, the department has set the following targets:

- Planned annual target of 2 500 on work opportunities created by Provincial Public Works through the National Youth Service Programme which was targeted to be achieved in the second quarter. The department recorded an achievement of 2 500.
- The 22 Public Bodies reporting on EPWP targets in the province was planned from quarter two to four with quarter two target being achieved as planned.

OUTCOME: A CAPABLE, ETHICAL, AND DEVELOPMENTAL ORGANISATION

Essential to a capable, ethical, and developmental organisation is sound financial management and effective internal controls, both of which are reflected in positive audit outcomes. The department achieved an unqualified audit opinion with reduced findings of financial statements and pre-determined objectives and aims to improve on this over the MTEF.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

While supporting delivery towards all five (5) Outcomes of the Strategic Plan, the specific focus and contribution of Programme 1: Administration over the medium-term is discussed below.

Outcome 4: Increased contribution of infrastructure spend to Inclusive Economic Growth

Over the medium term the DID will focus its efforts on ensuring the departmental preferential procurement, financial management and jobs mainstreaming targets related to the rollout of infrastructure programmes are met.

A strong focus on the MTDP priority and DID outcome will provide support for emerging Black firms to be further empowered through targeted contracting and sub-contracting mechanisms to ensure 82% of all contractors are Black-owned enterprises.

In the 2026/27 financial year, the department will further ensure its preferential procurement spend directly benefits key groupings with procurement allocations specifically targeted as follows:

- Black women-owned enterprises: 40%
- Youth-owned enterprises: 30%
- PWD-owned businesses: 5%
- MV-owned enterprises: 2%
- Small, medium and micro enterprises (SMMEs): 50%
- Township enterprises: 30%

This integrated approach is aligned to MTDP 2024–2029 and not only reinforces the DID commitment to economic transformation and inclusivity but also lays a strong foundation for sustainable development, job creation, and capacity building within historically disadvantaged enterprises.

The initiative of allocating procurement expenditure to MV-owned enterprises forms part of the department's commitment to support and recognise military veterans for their contribution to bring about the realisation of a peaceful, democratic and prosperous South Africa. The department will intensify its transformation efforts and has accordingly targeted 85 emerging black firms in 2026/27 financial year, with at least 40% of the firm's being women-owned while 30% of the targeted black firms will be youth-owned.

Outcome 5: Capable, ethical and developmental organisation

Outcome 5 contributes to the interventions outlined in MTDP 2024–2029 to build a capable, ethical and developmental state. This outcome seeks to reinforce institutional governance, operational efficiency, and accountability within DID. By implementing robust internal controls, transparent performance management systems, and comprehensive risk and compliance frameworks, this outcome seeks to elevate the department's performance and service delivery.

Emphasis towards ensuring the achievement of an unqualified external audit opinion during the financial year will be placed on an integrated approach for addressing recommendations from the Auditor-General, thereby addressing underlying weaknesses within the internal control environment. This strategic focus of this outcome will further ensure that DID continuously evolves into a more capable, ethical, and resilient institution and aims to be driven by targeted outputs aligned with the Premier's priorities related to reducing and eliminating fruitless and wasteful expenditure and irregular expenditure.

The department is committed to institutionalising an improved GPG Infrastructure Delivery Model by introducing a revised funding framework that optimises resource allocation and enhances project outcomes across the province. In 2024, DID launched the Infrastructure Delivery Platform (IDEP) to accelerate and govern infrastructure delivery in Gauteng. This innovative platform serves as a single source of truth for managing and distributing project information and documents, providing real-time, reliable data throughout the project lifecycle and modernising traditional delivery methods.

The focus and contribution of Programme 2: Public Works over the medium-term is discussed below.

Outcome 1: Optimised GPG property portfolio

Contributing to GMTDP Priority 2: Improved living conditions and enhanced health and wellbeing, and GMTDP Priority 3: Capable, ethical and developmental state.

Operating within a highly controlled environment, all property-related transactions are centralised on the ARCHIBUS platform, ensuring streamlined operations and adherence to GIAMA prescripts. This integrated system supports enhanced property maintenance through regular inspections, condition assessments, and rigorous physical verifications. The development and implementation of robust property management systems and policies are designed to stabilize the management environment and drive revenue generation through the optimal utilisation of provincial assets.

In addition to immediate revenue gains, these initiatives aim to lower non-revenue generating costs such as rates and taxes by divesting redundant and non-core properties for socio-economic purposes. For the 2026/27 financial year, the department plans to release 20 unused government properties for development, economic growth, and job creation for socio-economic infrastructure development and further ensure availability of fit-for-purpose facilities to GPG users. The department will also actively pursue partnerships with women, youth, and PwD-owned property development and management companies, thereby contributing to the broader transformation of the property sector.

For the 2026/27 financial year, the department aims to verify 6 256 immovable assets in the IAR, in accordance with the mandatory requirements of National Treasury.

Outcome 2: Sustainable infrastructure investment and delivery accelerated.

Contributing to GMTDP Priority 1: Inclusive economic growth and job creation.

The outcome relates to accelerating the delivery of social infrastructure through the development and implementation of the five-year infrastructure pipeline, in line with the priorities of MTDP 2024–2029, user requirements, and GSDF 2030.

For the 2026/27 financial year, the department has revised the target for construction projects for the following budget categories: Ready for tender, new construction; rehabilitated, renovated and refurbished and upgrades and additions.

In terms of Education projects, the department has planned the construction of infrastructure of new schools, school for learners with special needs, renovations, rehabilitations and refurbishments including upgrades and additions. These comprise of three (3) new construction projects for completion and twenty-four (24) renovations. In addition, the department has targeted three (3) upgrades and additions.

In terms of STARS projects, the department has planned to complete the following construction for the 2026/27 financial year: the department will complete four (4) new projects, two (2) facilities will be rehabilitated, renovated and refurbished and one (1) upgrades and additions.

Ensuring that GPG has functional, reliable and compliant infrastructure through the effective management and timeous maintenance of facilities is, therefore, a priority for the department. A comprehensive maintenance strategy and plan is under development, which is GIAMA compliant, and focuses on increasing the ratio of preventative to reactive maintenance to 80:20 over the MTEF period.

For the 2026/27 financial year, the department through the maintenance programme plans to complete approximately 25 condition-based assessment at state facilities.

Outcome 3: Poverty relief and employability accelerated.

Contributing to GMTDP Priority 1: Inclusive economic growth and job creation

The objective of the EPWP for Phase 5 is to provide the unemployed with meaningful work opportunities through the delivery of community assets and services and actively build economic inclusion mechanisms that empower sustainable livelihoods and contribute to the country's development agenda.

EPWP Phase 5 is aligned to the MTDP 2024–2029 and targets 469 047 EPWP jobs to be created in the province, of which 60% are allocated to unemployed young people. It is anticipated that 282 179 of the overall targeted EPWP job opportunities for the term will be created through GPG departments with the remaining 186 868 created by municipalities. In addition to the EPWP beneficiaries being 55% youth, the programme will contribute towards supporting the development of 60% women and 2% PwD beneficiaries. As the coordinator of the EPWP across all sectors and municipalities within the Gauteng province, DID will continue to optimise the GPG's contribution to the above priorities of Gauteng government.

Key initiatives include:

- Ensuring EPWP targets for all 22 Gauteng Public bodies are reported at EXCO as a monitoring mechanism in terms of the Protocol agreements signed between Mayors, MECs, the Premier and the National Department of Public Works and Infrastructure and DID.
- Implementation of the 2 500 National Youth Service (NYS) Programme, managed by DID within the Infrastructure sector. In keeping with the strategic priority of driving Inclusive Economic Growth and Job Creation, DID seeks to ensure EPWP participants develop skills that increase their employability when exiting the programme.

- Supporting all departments and municipalities with the implementation of the EPWP Reporting System and providing technical support on the use of the EPWP system and supporting document requirements.
- Ensuring NYS participants acquire skills development and transformation programmes during their exposure within the EPWP- NYS programmes.

4. REPRIORITISATION

The department's budget is allocated across seven cost drivers: Municipal Rates and Taxes, Compensation of Employees, Property Leases, Infrastructure projects, EPWP training and stipends, Security Services, and soft services. The remaining budget is earmarked for other operating costs, including provision of tools of trade, ICT systems and G-Cars. The budget's reprioritisation for the 2026/27 financial year and outer years is aimed at ensuring proper alignment of resources with needs and priorities. It is also aimed at aligning the budget allocation with operational needs.

The department conducted a reprioritisation exercise for the 2026/27 MTEF, redirecting funds towards critical service delivery priorities and key cost drivers aligned with its mandate. A key priority over the medium term is the continued funding of Provincial Infrastructure, with allocations amounting to R183 million in 2026/27, R173 million in 2027/28, and R173 million in 2028/29. These allocations are intended to support infrastructure delivery and maintenance of provincial assets in line with the department's core mandate.

The department prioritised personnel funding to support the implementation of the approved organisational structure. This includes the filling of critical and management posts that are directly linked to the core functions of the department, with the objective of strengthening institutional capacity and reducing high vacancy rate. In addition, funding is prioritised for office accommodation and municipal rates and taxes, which remain an operational obligation arising from the department's role as custodian of the provincial immovable asset portfolio. These cost items continue to place significant pressure on the baseline due to lease commitments and escalating municipal tariffs.

Funds are shifted from non-core expenditure items to core operational priorities and key cost drivers to ensure effective functioning of the department. This included reprioritisation from items such as advertising, computer services, consultants, and outsourced services, towards pressures related to operating leases, fleet services, personal protective equipment (PPE), and municipal rates and taxes.

The reprioritisation ensures that allocations are distributed across operational items to maintain business continuity and enable the department to meet its service delivery obligations.

5. PROCUREMENT

Supply chain management operates within a highly regulated environment, and this Chief Directorate plays a crucial role in facilitating the procurement of the goods and services required by various business units. It is thus essential for this unit to stay updated on relevant regulations, ensuring proper record keeping and reporting all transactions timeously. The following are key initiatives and challenges within the supply chain environment.

Procurement Planning and Alignment

The department has aligned the procurement plan to items that are budgeted for. All items which do not have budget will be removed from the procurement plan during the adjustment of the procurement plan.

Supplier Database and Tender Processes

- The department will issue these on the Central Supplier Database to invite quotation.
- All tenders are advertised on the E-Tender Portal

Supply Chain Management Reform & Capacity

SCM reforms implemented

- Budget verification at specification stage.
- Locked commitments on SRM.
- Legal participation in BAC.
- Early renewal of tenders to avoid irregular extensions.
- Active audit oversight and deviation control.
- Panels in place have improved procurement turnaround and execution.

Achievements

The department understands the importance of economic empowerment and therefore ensures that procurement is channelled towards targeted groups such as Black owned enterprises, Black women, youth, people with disabilities, military veterans, SMMEs and township-based enterprises. Awareness sessions in communities will be conducted to identify potential subcontractors that fall within these targeted groups and ultimately to be appointed by the successful main contractors. This will then streamline procurement towards these targeted groups at a subcontracting level.

Shortened procurement and acquisition processes through the procurement and approval of various panels will ensure that there is value for money.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 15.1: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	3 299 419	3 822 154	3 464 370	3 633 453	3 661 977	4 123 004	3 643 922	3 600 050	3 633 253
Conditional grants	6 768	9 031	9 010	14 631	14 631	14 631	12 636		
Expanded Public Works Programme							12 636		
Total receipts	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558	3 600 050	3 633 253

Departmental receipts are made up of equitable share component and expanded public works programme conditional grant. The department's receipts increased from R3.3 billion in 2022/23 to R3.8 billion in 2023/24 due to additional funds for implementation of solar installations at various Health institutions. In the year 2024/25 the receipts decreased to R3.5 billion due to budget cuts implemented across departments. In the year 2025/26, the equitable share was adjusted upwards from R3.6 billion to R3.7 billion. The additional budget was mainly to address inadequate funding in operating lease costs and compensation of employees.

The department also receives the Expanded Public Works Programme conditional grant to support job creation and poverty alleviation. The grant is an incentive allocation from the National Department of Public Works and Infrastructure to fund stipends for participants in the National Youth Service programme. Over the past three years, the grant has fluctuated. In 2022/23, the department received R6.8 million and it increases to R12 million in 2026/27 financial year.

6.2 Departmental receipts

TABLE 15.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	16 537	13 744	13 477	14 949	14 949	14 949	19 707	20 852	24 321
Fines, penalties and forfeits									
Interest, dividends and rent on land	271	74	1						
Sales of capital assets	11 378	9 401	20 421	20 000	20 000	20 000	16 850	17 350	15 600
Transactions in financial assets and liabilities	7 534	853	724	920	920	920	962	1 005	1 050
Total departmental receipts	35 720	24 072	34 623	35 869	35 869	35 869	37 519	39 207	40 971

The department's revenue is mainly from rental income from commercial and residential properties, and sale of non-core assets. Over the past three years, revenue has fluctuated. It decreased from R35.7 million in 2022/23 to R24.1 million in 2023/24. This drop was mainly due to fewer property sales and lower debt recoveries, which are usually once-off and depend on the timing of disposals. In 2024/25, revenue increased to R34.6 million.

The department's revenue target for 2025/26 is R35.9 million. This increase from R34.6m in 2024/25 is due to property sales and improved revenue management.

Revenue under Sales of Goods and Services Other Than Capital Assets mainly includes rental income and sale of immovable assets. Collections declined from R16.5 million in 2022/23 to R13.4 million in 2024/25 due to rental payment challenges. Demand for state-owned accommodation remains steady, and the department is aligning lease agreements to market-related rates to improve collections.

Sales of Capital Assets are below target because property sales are taking longer than expected. Revenue depends on completion of these legal processes.

Revenue from Financial Transactions in Assets and Liabilities is from debt recoveries. Stronger debt collection measures are expected to improve this category.

For the 2026 MTRF, the revenue target increases from R37.5 million in 2026/27 to R41 million in 2028/29. The growth is based on improved rental management, continued disposal of non-core assets, and stronger debt recovery efforts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The department will keep on providing for the infrastructure needs of the province as mandated by the provincial administration. The following elements have been considered when determining budgets for the 2026/27 MTEF.

- Goods and services: The consumer price index (CPI) inflation projections will be used for all non-personnel items over the MTEF.

7.2 Programme summary

TABLE 15.3: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	448 389	530 334	513 317	668 589	607 765	525 741	453 367	368 085	384 647
2. Public Works Infrastructure	2 734 268	3 028 430	2 674 337	2 783 195	2 887 608	3 451 234	3 027 637	2 999 312	3 014 764
3. Expanded Public Works Programme	123 530	272 421	285 726	196 300	181 235	160 660	175 554	232 653	233 842
Total payments and estimates	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558	3 600 050	3 633 253

7.3 Summary by economic classification

TABLE 15.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 162 226	2 390 772	2 582 812	2 380 055	2 409 926	2 434 715	2 159 943	2 246 961	2 280 049
Compensation of employees	1 151 970	1 244 054	1 311 699	1 281 636	1 307 612	1 308 082	1 362 569	1 390 009	1 432 092
Goods and services	1 007 596	1 135 417	1 261 562	1 098 419	1 095 643	1 119 962	797 374	856 952	847 957
Interest and rent on land	2 660	11 301	9 551		6 671	6 671			
Transfers and subsidies to:	1 103 465	1 042 386	835 688	1 200 943	1 199 072	1 640 946	1 442 847	1 341 671	1 341 795
Provinces and municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Departmental agencies and accounts	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Households	6 324	5 234	5 727	4 251	2 380	5 898	4 000	2 752	2 876
Payments for capital assets	38 477	397 542	54 839	67 086	67 610	61 896	53 768	11 418	11 409
Buildings and other fixed structures	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Machinery and equipment	24 590	37 454	7 609	33 000	38 000	32 286	29 000	10 918	11 409
Software and other intangible assets		767	3 920						
Payments for financial assets	2 019	485	41			78			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total economic classification	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558	3 600 050	3 633 253

The payments summary covers compensation of employees, goods and services including prior year accruals, rates and taxes including accruals, capital expenditure, and payments for movable assets.

Expenditure increased from R3.3 billion in 2022/23 to R3.8 billion in 2023/24. This growth was driven by salary adjustments following wage agreements, higher payments under goods and services for office accommodation and security services, and infrastructure-related costs, including alternative energy projects implemented during load shedding.

A total additional allocation of R132.6 million is allocated to the department in the 2026/27 financial year including R13 million for compensation of employees, R19.6 million for office accommodation and R100 million for bulk infrastructure to be implemented by the Gauteng Infrastructure Financing Agency. In the outer two years of the MTEF R13.5 million and R14 million is added to the baselines in 2027/28 and 2028/29 respectively to appropriate the carry-through effect of the additions made to compensation of employees.

In 2024/25, expenditure decreased to R3.5 billion due to budget cuts implemented. However, the 2025/26 main appropriation of R3.6 billion was adjusted upward to R3.7 billion. The adjustment was mainly to cover operating lease commitments, compensation of employees' pressures. Over the MTEF period, the budget allocation decreases from R3.7 billion in 2026/27 to R3.6 billion in each of the two outer years, reflecting the impact of implemented budget cuts.

The function shift of the Gauteng Infrastructure Financing Agency continues to affect allocations. Transfers over the MTEF amounts to R168.2 million in 2026/27, due to an additional budget of R100 million for bulk infrastructure to be funded by existing Project Preparation Facility and will be replenished once the department has demonstrated tangible deliverables of work done. The allocation decreases to R68.3 million in 2027/28 and 2028/29.

Programme 1: Administration

Expenditure increased from R448.4 million in 2022/23 to R530.3 million in 2023/24 due to higher corporate costs and litigation settlements. In 2024/25, spending decreased to R513.3 million. In 2025/26, the allocation increased to R668.6 million and further decreased to R607.7 million during adjustments to address infrastructure pressures and cost drivers such as leases, security services, maintenance, Rates and Taxes, and utilities in programme 2. Over the MTEF, the budget decreases to R453.4 million in 2026/27 and further decreases to R384.7 million in 2028/29. The programme continues to provide strategic leadership and support services.

Programme 2: Public Works Infrastructure

The purpose of this programme is to deliver essential services mandated to the department. The programme expenditure increased from R2.7 billion in 2022/23 to R3 billion in 2023/24. The increase was due to additional funding for alternative energy projects and office accommodation. The programme spent 99.5 per cent of its allocation in 2023/24, with minor underspending due to delays in invoice submissions.

In 2024/25, the allocation decreased to R2.7 billion before increasing to R2.9 billion in 2025/26 to address infrastructure pressures and cost drivers such as leases, maintenance, Rates and Taxes. Over the MTEF, the budget increases to R3 billion in 2026/27, decreasing to R2.9 billion in 2027/28 before increasing to R3 billion in 2028/29. The cost drivers being leases for office accommodation, security services, infrastructure maintenance, Rates & Taxes and Utilities.

Programme 3: Expanded Public Works Programme

This programme contributes to the province's priority of job creation by focusing on community development and empowerment. The programme aims to improve the skills of beneficiaries and enable them to become self-sufficient upon exiting the programme.

Expenditure increased from R123.5 million in 2022/23 to R272.4 million in 2023/24, mainly due to the expansion of job creation initiatives and the introduction of additional focus areas such as vacant sites and health maintenance. In 2024/25, expenditure further increased to R285.7 million, with R1.2 million remaining unspent due to an EPWP training invoice that was received one day before the financial year cut-off date and could not be processed in time due to procedural requirements. In 2025/26, the programme was initially allocated R196.3 million, which was later adjusted to R181.2 million. Over the 2026/27 to 2028/29 MTEF period, the allocation decreases to R175.6 million in 2026/27 before increasing to R233.8 million in 2028/29.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

The Kopanong PPP project is still in the planning stage.

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 15.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Infrastructure Finance Agency	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Total departmental transfers	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293

In the 2025/26 financial year, a function shift took place, where the Gauteng Infrastructure Financing Agency was transferred from the Gauteng Provincial Treasury to the Department of Infrastructure Development. As part of this shift, the associated budget was transferred to the department. In 2025/26, the Agency was allocated R65.8 million. There were no adjustments or additional allocations during the year, and the transfer remained unchanged.

Following the shift, the allocation increases in 2026/27 to R168.2 million. This includes an additional R100 million allocated for bulk infrastructure which will be funded by existing Project Preparation Facility and will be replenished once the department has demonstrated tangible deliverables of work done. However, over the MTEF, the transfer decreases to R68.3million in both 2027/28 and 2028/29 due to an inflation adjustment.

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

TABLE 15.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	847 450	810 984	692 639	982 381	982 381	1 410 169	1 082 381	1 082 381	1 082 381
Category B	185 985	132 540	53 289	129 765	129 765	151 595	164 507	164 507	164 507
Category C		18 760	15 265	18 738	18 738	7 476	23 738	23 738	23 738
Unallocated	1	1							
Total departmental transfers	1 033 436	962 285	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626

These are intergovernmental debts between the provincial government and municipalities. Each year, municipalities charge the province rates and taxes based on the market value of departmental properties and the number of properties registered under the Gauteng Provincial Government (GPG). Once the municipalities send their annual bills, the department verifies the amounts by confirming the registered properties and then makes payments.

The table above shows the allocations made to metro municipalities and other categories. Due to outstanding rates and taxes and the need to identify additional state properties for the Assets Register, allocations for rates and taxes are expected to increase over time.

For 2022/23 financial year, the expenditure amounted to R1 billion because of credits applied against the current bills. These credits resulted from adjustments in municipal tariffs and their impact on billing. The expenditure in 2023/24 amounted to R962 million and R761.2 million in 2024/25. The decrease was due to funds being redirected towards the payment of operating leases and other overspending items under goods & services including security services and utilities. In 2025/26, an amount of R1.1 billion was allocated and over the MTEF the budget increases to R1.3 billion each year.

8.PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to provide strategic leadership to the Department and to support the core programmes in their efforts to implement the mandate of the Department. This includes provision of strategic and operational support services for the Member of the Executive Council (MEC) and the Head of Department (HOD), provision of Financial Management and Supply Chain Management (SCM) services, corporate support services and organisational risk management services.

Programme objectives

The following are the programme specific objectives that will be the focus of the department over the next three years.

- Leveraging procurement to benefit historically disadvantaged entities and individuals;
- Improving human resource capacity and capability;
- Sound financial management and compliance to good governance principles
- Effective and sustainable management of departmental resources;
- Operationalisation of IDMS;
- Utilizing Information Technology, Innovation and Benchmarking to stay ahead of the Infrastructure Delivery Curve;
- Reducing the contingent liability of the department;
- Informing the review of norm and standards, and definition of policies for infrastructure delivery and property management; and
- Building the image and reputation of the department

TABLE 15.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	11 864	13 726	7 246	11 265	3 727	5 558	5 089	6 483	6 775
2. Corporate Support	426 762	510 397	499 717	634 991	592 653	510 694	425 902	340 639	355 965
3. Management Of The Department	9 763	6 211	6 354	22 333	11 385	9 489	22 376	20 963	21 907
Total payments and estimates	448 389	530 334	513 317	668 589	607 765	525 741	453 367	368 085	384 647

TABLE 15.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	421 269	491 852	501 321	631 589	568 765	490 350	420 367	368 085	384 647
Compensation of employees	237 188	245 362	254 024	298 372	282 348	236 568	312 292	303 489	317 147
Goods and services	181 421	235 242	237 746	333 217	279 746	247 111	108 075	64 596	67 500
Interest and rent on land	2 660	11 248	9 551		6 671	6 671			
Transfers and subsidies to:	1 328	785	1 027	4 000	1 000	3 027	4 000		
Provinces and municipalities									
Households	1 328	785	1 027	4 000	1 000	3 027	4 000		
Payments for capital assets	23 773	37 212	10 928	33 000	38 000	32 286	29 000		
Machinery and equipment	23 773	36 445	7 008	33 000	38 000	32 286	29 000		
Software and other intangible assets		767	3 920						
Payments for financial assets	2 019	485	41			78			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total economic classification	448 389	530 334	513 317	668 589	607 765	525 741	453 367	368 085	384 647

This programme is administrative and serves as a support to the core functions of the department. Overall, expenditure amounted to R448 million in 2022/23 and included the payment of court orders. In the year 2023/24, the department continued to pay court orders plus interest and implemented the cost-of-living adjustment which resulted in an overall increase to R530 million before decreasing to R513.3 million in 2024/25.

In 2025/26, the allocation then increased to R668 million and decreased to R607.7 million during adjustments to address infrastructure pressures and cost drivers such as leases, security services, maintenance, Rates and Taxes, and utilities. Over the MTEF, the budget decreases to R453.4 million in 2026/27 and further decreases to R384.7 million in 2028/29.

The sub-programmes within this programme are administrative in nature and Supply chain management within the corporate support sub-programme remains one of the critical functions that support the core branches in the department.

Sub-Programmes

The office of the MEC has seen a consistent decline in budget allocation. Starting at R11.9 million in 2022/23 and decreasing to R3.7 million in the adjustment budget of 2025/26. The decrease is informed by a reallocation of funds from DID to COGTA to establish the office of the MEC in 2024/25. Over the MTEF the allocation increases from R5.1 million in 2026/27 to R6.8 million in 2028/29.

Corporate Support is the largest cost driver in the programme, accounting for over 90% of the Programme 1 budget in some years. Expenditure increased from R426.8 million in 2022/23 to R510.4 million in 2023/24, due to ICT upgrades, centralised administrative services, and increased corporate governance requirements. The allocation increased to R635 million in 2025/26 due to additional funding of R217 million allocated for the reimbursement of legal costs for court orders. The increased allocation aligns with anticipated increases in operational demands and strategic initiatives. However, the department continues to experience financial constraints due to an escalation in litigation. Over MTEF, allocations show a notable downward adjustment from R425.9 million in 2026/27 to R340.6 million in 2027/28, before increasing to R356 million in 2028/29. This reduction aligns with ongoing departmental reprioritisation and the implementation of cost-containment measures.

Management of the department, though smaller in scale, displays a gradual increase over time. The spending was R9.7 million in 2022/23, decreased to R6.4 million in 2024/25. The budget of R22.3 million is allocated in 2025/26, driven by intensified oversight functions, strategic planning activities, and compliance-related initiatives. However, it is adjusted to R11 million due to funds reprioritised to fund items experiencing budget pressure in programme 2. Over the MTEF, funding stabilises at R22.3 million in 2026/27, declining slightly to R21.9 million by 2028/29, supporting ongoing governance, monitoring, and executive management responsibilities.

Economic Classification Trends

a) Compensation of Employees (COE)

COE shows moderate growth over the historical period, increasing from R237.2 million in 2022/23 to R254 million in 2024/25. The allocation amounts to R298.4 million in 2025/26, driven by notch adjustments, salary and COLA obligations, and the filling of critical posts. The revised estimate decreases to R236.5 million, due to budget cuts that resulted in slow recruitment and delays in filling funded vacancies.

Over the MTEF, CoE allocations increase steadily to R312.3 million in 2026/27, because of R13 million additional funding received. In 2028/29 the allocation continues to increase to R317.1 million, aligning with plans to gradually stabilise personnel capacity while maintaining fiscal discipline and demonstrating a commitment to sustaining workforce-related costs amidst inflationary pressures and compliance with wage agreements.

b) Goods and Services

Goods and services expenditure increase from R181.4 million in 2022/23 to R237.7 million in 2024/25. The expenditure increases to R333.2 million in 2025/26, driven by administrative support costs such as, ICT services, legal services, fleet services, and governance activities and due to earmarked funding allocated to legal costs emanating from court orders on projects done on behalf of client departments. However, allocations decrease drastically over the MTEF to R108 million in 2026/27 and R67.5 million in 2028/29.

c) Interest and Rent on Land

Expenditure on interest and rent on land fluctuates between R2.7 million in 2022/23, R11.2 million in 2023/24, and R9.6 million in 2024/25 and is in relation to the late payments on projects implemented on behalf of client departments. An allocation of R6.7 million is reflected in the revised estimate for 2025/26 with no allocations are over the MTEF.

d) Transfers and Subsidies

Transfers and subsidies remain minimal within Programme 1, covering household payments for leave gratuities, injury-on-duty claims. These fluctuate from R1.3 million in 2022/23 to R4 million from 2025/26 and 2026/27 due to the ad-hoc nature of these obligations.

e) Payments for Capital Assets

Capital expenditure shows variability over the period, reflective of recurring investment in office equipment, ICT hardware and tools of trade. During the mid-year budget adjustment in 2025/26 the allocation was revised from R33 million to R38 million, increase signals a strategic focus on enhancing operational tools to support departmental functions with the need to upgrade systems and replace aging equipment mainly the laptops. Over the MTEF, funding decreases to R29 million in 2026/27, with no allocations reflected for the outer years.

Software and other intangible assets item show a once-off spending of R767 thousand in 2023/24 and R3.9 million in 2024/25, related to software licences and ICT system upgrades.

e) Payments for Financial Assets

Payments for financial assets are declining from R2 million in 2022/23 to R485 thousand in 2023/24 and R41 thousand in 2024/25. There is a revised estimate of R78 thousand in the 2025/26 financial year. These typically relate to write-offs, irrecoverable debts, or loss adjustments and are treated as once-off events.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Amount of Revenue collected	24 million	24 million	24 million	24 million
Percentage of DID service provider invoices settled within 30 days	100%	100%	100%	100%
Percentage of client department service provider invoices settled within 30 days	80%	80%	80%	80%
Percentage of management posts filled by women	50%	50%	50%	50%
Departmental vacancy rate in percentage	10%	10%	10%	10%
Percentage of procurement allocated to black owned enterprises	82%	82%	82%	82%
Percentage of procurement allocated to black women owned enterprises	40%	40%	40%	40%
Percentage of procurement allocated to people with disabilities owned enterprises	5%	5%	5%	5%
Percentage of procurement allocated to youth owned enterprises	30%	30%	30%	30%
Percentage of procurement allocated to MV owned enterprises	2%	2%	2%	2%
Percentage of procurement allocated to Small-medium-micro enterprises	50%	50%	50%	50%
Percentage of procurement allocated to TER	30%	30%	30%	30%
Number of emerging black firms empowered through sub-contractors per annum, of which 40% are women owned and 30% are youth owned	20 Women:8 Youth:6	20 Women:8 Youth:6	20 Women:8 Youth:6	20 Women:8 Youth:6
AGSA opinion on the audit of financial statements	Unqualified with the reduction in recurring funding	Unqualified with the reduction in recurring funding	Unqualified with the reduction in recurring funding	Unqualified with the reduction in recurring funding
Percentage reduction in prior year fruitless and wasteful expenditure	30% reduction on prior year	30% reduction on prior year	30% reduction on prior year	30% reduction on prior year
Percentage reduction in prior year accruals (excluding rates and taxes)	40% reduction on prior year	40% reduction on prior year	40% reduction on prior year	40% reduction on prior year
Percentage reduction in prior year irregular expenditure	30% reduction	30% reduction	30% reduction	30% reduction
Percentage year on year reduction in the number of materials finding on performance objectives	30% reduction	30% reduction	30% reduction	30% reduction
Percentage implementation of the milestones of the ICT strategy	100%	100%	100%	100%

PROGRAMME 2 : PUBLIC WORKS INFRASTRUCTURE

Programme Description

The purpose of the Public Works Programme is to provide the core services that are mandated to the Department. This includes planning, design and construction of infrastructure projects, implementation of maintenance projects, property management (immovable asset management) facilities management and provision of infrastructure research, policy and systems.

Within GPG, the DID has been delegated by Exco as the sole implementer of infrastructure and maintenance projects on behalf of all GPG departments. Maintenance projects include renovations, refurbishments and upgrades. In the case of the provincial Department of Health, it also includes implementation of day-to-day, routine/preventative and emergency maintenance at all health facilities in the province except for Jubilee Hospital and Odi Hospital that are maintained by the provincial Department of Health.

The GDID manages the construction procurement projects for provincial departments and issues the framework/term contracts for day-to-day, routine/preventative maintenance, when required, for all provincial departments. This includes the maintenance and estate management services provided for shared offices.

The programme is also responsible for managing life cycle of immovable assets of the GPG as the provincial custodian. It manages and plans for the effective and efficient utilisation of immovable assets, management of leases, estates and payment of creditors for allocated areas, management of acquisition and disposal of immovable properties and facilitation of property development.

Programme Objectives

The following are the programme specific objectives that will be the focus of the department over the next three years.

- Establishment of Kopanong Precinct.
- Implementation of Education, Health and STARS Infrastructure Projects.
- Adherence to the IDMS Delivery Process.
- Provide Research that informs leading practice and strategic thinking for the delivery of impactful and sustainable infrastructure.
- Value Optimisation of the Infrastructure Delivery Management System.
- Continuous Improvement and Monitoring of IDMS Business Processes and Systems.
- Provide Support for the Implementation of IDMS Process and Systems.
- Updating and maintaining a compliant immovable asset register.
- Property Management Optimisation Plan;
- Disposal of Non-core and Non-Strategic Assets;
- Acquisition and Disposal of Land;
- High-impact Precinct Development;
- Development of User-Asset Management Plans and Custodian-Asset Management Plan;
- Accelerated delivery of client projects through Lutsinga Infrastructure House; and
- Implementation of green technology solutions at GPG facilities.

TABLE 15.9: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Construction	291 282	675 775	364 770	292 898	309 917	337 414	459 422	386 591	399 152
2. Maintenance	692 190	743 692	804 592	739 031	761 541	851 277	754 318	737 133	742 641
3. Immovable Asset Management	1 750 796	1 608 963	1 504 975	1 751 266	1 816 150	2 262 543	1 813 897	1 875 588	1 872 971
Total payments and estimates	2 734 268	3 028 430	2 674 337	2 783 195	2 887 608	3 451 234	3 027 637	2 999 312	3 014 764

TABLE 15.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 617 435	1 626 573	1 795 945	1 552 417	1 659 941	1 783 930	1 564 022	1 646 410	1 661 755
Compensation of employees	824 872	871 025	904 643	854 280	896 280	955 758	917 327	960 792	992 839
Goods and services	792 563	755 495	891 302	698 137	763 661	828 172	646 695	685 618	668 916
Interest and rent on land		53							
Transfers and subsidies to:	1 102 129	1 041 527	834 481	1 196 692	1 198 057	1 637 694	1 438 847	1 341 484	1 341 600
Provinces and municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Departmental agencies and accounts	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Households	4 988	4 375	4 520		1 365	2 646		2 565	2 681
Payments for capital assets	14 704	360 330	43 911	34 086	29 610	29 610	24 768	11 418	11 409
Buildings and other fixed structures	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Machinery and equipment	817	1 009	601					10 918	11 409
Payments for financial assets									
Total economic classification	2 734 268	3 028 430	2 674 337	2 783 195	2 887 608	3 451 234	3 027 637	2 999 312	3 014 764

This programme is considered core, with the bulk of the department's budget allocated to it. Budget allocation increased from R2.7 billion in 2022/23 to R3 billion in the year 2023/24 because of implementation of Solar installations at various Health institutions and implementation of cost-of-living adjustments. In 2024/25 the budget was decreased to R2.7 billion since the process of solar was fully implemented in the previous year.

In the 2025/26, allocation of R2.7 billion was adjusted to R2.9 billion to address commitments in office accommodation and compensation of employees. Over MTEF, the budget remains at R3 billion for the respective years of the MTEF.

The overall programme showed improvement in the allocation, although some of the items within the goods and service are not adequately funded.

Sub-programme

The Construction sub-programme saw an increase from R291.3 million in 2022/23 to R675.8 million in 2023/24 due to accelerated capital projects and backlog clearance, focusing on large-scale infrastructure projects during this period specifically R329 million that was allocated for Solar project. The allocation decreased to R364.7 million in 2024/25 due to delays, reprioritisation, or project completion. For 2025/26, the allocation increases from R292.9 million to R309.9 million, with MTEF allocations steadily increasing to R459.4 million in 2026/27, R386.6 million in 2027/28 and R399.2 million in 2028/29 reflecting planned scaling-up and stabilisation of project pipelines.

The function shift of the Gauteng Infrastructure Financing Agency continues to affect allocations. Transfers over the MTEF amounts to R168.2 million in 2026/27, due to an additional budget of R100 million for bulk infrastructure to be funded by existing Project Preparation Facility and will be replenished once the department has demonstrated tangible deliverables of work done. The allocation decreases to R68.3 million in 2027/28 and 2028/29.

The Maintenance sub-programme shows consistent growth, increasing from R692.2 million in 2022/23 to R804.6 million in 2024/25, driven by prioritised building maintenance. The 2025/26 main and adjusted budgets of R739 million and R761 million rise to a revised estimate of R851 million, indicating responsiveness to urgent maintenance needs. Over the MTEF, the budget is allocated R754.3 million in 2026/27, R737.1 million in 2027/28 and R742.6 million in 2028/29, signalling the Department's commitment to preventative maintenance, compliance with GIAMA requirements, and improved asset lifecycle management.

This trend reflects a commitment to preserving and extending the life of existing infrastructure, emphasising proactive asset management to reduce future capital pressures.

The Immovable Asset Management sub-programme, expenditure decreases from R1.8 billion in 2022/23 to R1.5 billion in 2024/25. This decline shows the temporary reprioritisation of funds from Municipal Rates & Taxes in 2023/24 toward more immediate needs in Goods & Services. The budget increases significantly to R1.8 billion in the 2025/26 adjusted

appropriations. However, the revised estimate escalates sharply to R2.2 billion, reflecting confirmed bills on rates and taxes, 2024/25 accrual payments that overlapped in the current year.

The recovery in the outer years indicates the standing obligation to sustain investments in managing immovable assets. In addition, the Department received R19.6 million for existing office accommodation leases.

Economic Classification Trends

a) Compensation of Employees

Compensation of employees includes the personnel who service health institutions, the Gauteng Department of Education and STARS. Over the years, this budget has been increasing significantly due to critical vacant posts that need to be occupied to ensure improved service delivery and to align with the Technical Requirements as per the IDMS. However, the National Treasury has implemented compulsory budget cuts on compensation of employees which will affect the Department's recruitment plan and filling of vacant posts.

Spending increases from R824.9 million in 2022/23 to R904.6 million in 2024/25, driven by the filling of critical infrastructure and technical posts, notch adjustments, and OSD-related obligations.

However, the 2025/26 main appropriation decreases to R854.3 million before being adjusted upward to R896.3 million to address budget pressures. Over the MTEF period, the Compensation of Employees allocation grows from R917.3 million to R992.8 million, reflecting the department's strategic effort to strengthen technical capacity required to support infrastructure planning, delivery and maintenance.

b) Goods and Services

Goods and services expenditure fluctuated over the period, increasing from R792.6 million in 2022/23 to R891.3 million in 2024/25, reflecting operational requirements related to office accommodation, utilities and property maintenance. Additional funding of R128 million was allocated during the 2024/25 mid-year budget adjustments, and a further R162 million was allocated in the 2025/26 financial year for office accommodation.

The reduction in allocation from R891 million in 2024/25 to R698 million in 2025/26 is due to reprioritisation as a result of budget pressures. However, the allocation was adjusted to R763.7 million during the 2025/26 mid-year budget adjustments to provide for security services across government buildings, office accommodation and lease-related costs, municipal services including water and electricity, cleaning and hygiene services, and day-to-day infrastructure and facilities maintenance.

The increase from the adjusted appropriation reflects reprioritisation within the programme to address cost pressures related to utilities, lease escalations, and contractual obligations.

Over the MTEF period, allocations for Goods and Services are projected to rise to R646.7 million in 2026/27, increase further to R685.6 million in 2027/28, and then slightly decrease to R668.9 million in 2028/29.

c) Transfers and Subsidies

Transfers and subsidies constitute a major component of Programme 2 due to payments to municipalities for rates and taxes, as well as transfers to infrastructure-related entities. Rates and taxes allocation have been increasing over the last three financial years due to an increase in devolved properties and the increase in billing rates by municipalities. The Department has been fully utilising the allocated budget owed to municipalities to avoid any distractions on the government buildings. Expenditure on rates and taxes remain relatively constant at R1 million over the financial years.

The budget decreased from R1 billion in 2022/23 to R962 million in 2023/24 and to R761 million in 2024/25. In 2024/25, expenditure on Municipal Rates and Taxes declined significantly due to severe budget pressures experienced by the Department. To sustain core service delivery functions, the Department was compelled to undertake internal reprioritisation within the programme. This included the temporary suspension and deferral of payments for Municipal Rates and Taxes, with funds redirected to address more immediate operational and contractual obligations. While this intervention enabled the Department to manage short-term financial constraints, it resulted in a substantial accumulation of accruals carried forward into 2025/26. Consequently, the 2025/26 allocation is largely absorbed by prior-year obligations, placing strain on the current-year budget. The existing baseline is insufficient to fully settle outstanding municipal accounts while simultaneously meeting current billing requirements.

In 2025/26 the budget increases to R1.1 billion is due to increase in accruals, market value and some of the properties being transferred from National to Provincial Departments. Over the MTEF period, the allocation R1.3 billion and the pressures continues to pose a significant fiscal risk.

To mitigate these risks, the Department is engaging in verification and reconciliation of municipal accounts to ensure billing accuracy; engagements with municipalities on payment arrangements; strengthening immovable asset register accuracy to avoid overbilling; and exploring baseline reprioritisation options within fiscal constraints.

In 2025/26 GIFA was transferred from GPT to DID and the function will be in Programme 2 under departmental Agencies. The allocations remain stable between R65 million and R68 million each year, and it is consistent with mandatory contributions to sector agencies. An additional budget of R100 million is allocated for bulk infrastructure and will be funded by existing Project Preparation Facility and will be replenished once the department has demonstrated tangible deliverables of work done. The allocation decreases to R68.3 million in 2027/28 and 2028/29.

Payments to households remain low, with no allocation in the 2026/27 as the function is centralised to programme 1; mainly relating to employee exit packages and injury-on-duty claims.

d) Payments for Capital Assets

Capital spending fluctuates significantly, reflecting project cycles and infrastructure renewal requirements. Expenditure rises sharply from R14.7 million in 2022/23 for the implementation of infrastructure upgrades, refurbishment programmes, and major capital works to R360.3 million in 2023/24, due to the Solar projects.

However, capital spending declines steeply to R43.9 million in 2024/25 and R34.1 million in 2025/26, suggesting delays in capital execution.

Buildings and Other Fixed Structures, this item makes up the bulk of capital spending, peaking at R359.3 million in 2023/24 due to major infrastructure interventions driven by investments in buildings and other fixed structures i.e., Solar Project.

Over the MTEF, however, allocations decline significantly, to R24.8 million in 2026/27 and R11.4 million in the middle and outer year.

Infrastructure projects, conversely, have been reducing in anticipation of implementing Kopanong PPP projects soon, currently the Department is focusing on ensuring that buildings are OHS compliant. These projects are government-owned head office buildings will be refurbished and rehabilitated.

Spending on machinery and equipment remains minimal, except for an increase to R10.9 million in 2027/28 and R11.4 million in 2028/29, linked to ICT and operational equipment replacement and upgrades.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of infrastructure designs ready for tender (IDMS Gate 4)	TBC	TBC	TBC	TBC
Number of new facilities completed	11	11	11	11
Number of facilities renovated	TBC	TBC	TBC	TBC
Green Agenda project delivered in accordance with the PPP process	Commissioning and Installation of Roof-Top Solar Pvin 11 Health facilities	Commissioning and Installation of Roof-Top Solar Pvin 11 Health facilities	Commissioning and Installation of Roof-Top Solar Pvin 11 Health facilities	Commissioning and Installation of Roof-Top Solar Pvin 11 Health facilities
Number of planned maintenance projects completed	159	159	159	159
Number of immovable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	8 279	8 279	8 279	8 279
Number of immovable assets removed from immovable Asset Register (IAR)				
Number of condition assessments conducted on state owned buildings	TBC	TBC	TBC	TBC
Approved concept document on the establishment of fully functional GPG Public Infrastructure Nerve Centre	Implementation design concept	Implementation design concept	Implementation design concept	Implementation design concept
Number of planned maintenances awarded	119	119	119	119
Number of facilities condition-based assessment rating improved to a rating of 3 and above per annum	3	3	3	3
Annual project milestone achieved for the implementation of Kopanong Precinct	Commencement of Phase A construction (11 Buildings)	Commencement of Phase A construction (11 Buildings)	Commencement of Phase A construction (11 Buildings)	Commencement of Phase A construction (11 Buildings)
Number of planned non-core (residential) properties disposed of per annum	20	20	20	20
Number of properties released for socio-economic development	5	5	5	5
Number of properties GPG properties commercialised per annum	1	1	1	1
Rand value of revenue generated from GPG properties portfolio	32m	32m	32m	32m
Number of facilities/buildings provided to users (fit for purpose)	6	6	6	6
Number of utilisation inspections conducted for office accommodation	4	4	4	4
Rand value of Municipal rates and taxes paid	1,188b	1,188b	1,188b	1,188b

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme Description

The purpose of Expanded Public Works Programme (EPWP) is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the EPWP. The EPWP is a nationwide programme aimed at the reorientation of public-sector spending in favour of projects that create more work opportunities.

Programme Objectives

The following are the programme specific objectives that will be the focus of the Department over the next three years.

- Increasing Labour Intensive Construction Content in Projects;
- Coordination of provincial implementation of EPWP Phase 3;
- Implementation of the NYS, Matsoho a hlatswana and Heath maintenance programme;
- Development of a Cooperative Model of Development Framework.

TABLE 15.11: SUMMARY OF PAYMENTS AND ESTIMATES: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support CBP	29 103	43 497	60 379	53 063	60 086	46 486	45 492	36 305	37 938
2. Community Development	94 427	228 924	225 347	143 237	121 149	114 174	130 062	196 348	195 904
Total payments and estimates	123 530	272 421	285 726	196 300	181 235	160 660	175 554	232 653	233 842

TABLE 15.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	123 522	272 347	285 546	196 049	181 220	160 435	175 554	232 466	233 647
Compensation of employees	89 910	127 667	153 032	128 984	128 984	115 756	132 950	125 728	122 106
Goods and services	33 612	144 680	132 514	67 065	52 236	44 679	42 604	106 738	111 541
Transfers and subsidies to:	8	74	180	251	15	225		187	195
Households	8	74	180	251	15	225		187	195
Payments for capital assets									
Payments for financial assets									
Total economic classification	123 530	272 421	285 726	196 300	181 235	160 660	175 554	232 653	233 842

The Expanded Public Works Programme (EPWP) demonstrates a steady growth across its sub-programmes, reflecting its role in promoting job creation, skill development, and community upliftment. The program's allocations highlight its dual focus on operational support and impactful community initiatives. The aim is to improve the skills of the beneficiaries to empower them to be self-sufficient after they have exited the program.

For the 2021/22 financial year, the programme was heavily hampered by COVID-19 restrictions, and participants were negatively impacted by the pandemic. This required that the training of these beneficiaries be implemented in a staggered approach due to social distancing restrictions.

In year 2023/24 and 2024/25 respectively the department allocated more funding to training and introduced the two new programmes within EPWP responsible for creating job opportunities. A decrease in the year 2025/26 is due to compulsory budget cut across all the departments which necessitates the department to defer implementation of the two programmes to the years 2026/27 and 2027/28.

Sub-programme

Sub-programme Support: Community Based Programmes (CBP) spending increases gradually from R29.1 million in 2022/23 to R60.4 million in 2024/25, driven by strengthened programme management capacity, administrative support for EPWP initiatives.

The allocation in 2025/26 decreases to R53.1 million, with the revised estimate further declining to R46 million, reflecting cost-containment measures and reductions in operational spending. Over the MTEF, the sub-programme is allocated R45.5

million in 2026/27, before decreasing to R36.3 million in 2027/28 and increasing marginally to R37.9 million in 2028/29 as administrative activities are reprioritised due to experienced budget cuts.

Overall, Programme Support reflects a shift towards tighter budget control and prioritisation of direct service delivery within the programme.

Community development sub-programme is the main cost driver in Programme 3, supporting job creation initiatives, EPWP coordination, and community empowerment programmes. Expenditure grows substantially from R94.4 million in 2022/23 to R228.9 million in 2023/24, driven by scaling up of EPWP projects and expansion of community development initiatives.

Spending moderates to R225.3 million in 2024/25, followed by a significant reduction to R143.2 million in 2025/26, reflecting the completion of EPWP cycles, reprioritisation of projects, and adjustments to grant-funded programmes. The revised estimate of R114 million suggests further in-year constraints and slower implementation of some community programmes.

Over the MTEF, funding increases to R130.1 million in 2026/27, and then to R196.3 million and R195.9 million in 2027/28 and 2028/29 respectively.

Economic Classification Trends

a) Compensation of Employees

Spending on compensation increases from R89.9 million in 2022/23 to R153 million in 2024/25 due to the expanded programmes.

In 2025/26, the budget drops to R129 million in line with compensation containment measures. Over the MTEF, compensation moderates, increasing marginally to R133 million in 2026/27 before decreasing to R122.1 million in 2028/29.

EPWP Conditional Grant - The department was allocated a budget of R9 million in the 2024/25 and R14 million in 2025/26 financial year, which has been fully spent, resulting in a 100% spending rate. The grant is received in tranches, and all funds disbursed to the department have been utilised in full as received.

Although the Department fully utilised the allocated grant amount, the allocation has been reduced to R12.6 million for the 2026/27 financial year.

b) Goods and Services

Goods and services expenditure increased substantially from R33.6 million in 2022/23 to R144.7 million in 2023/24, driven by community development activities and project-based costs.

In the 2024/25 financial year the expenditure decreased to R132.5 million due to the implementation of the Vacant land and Health Maintenance programme. In the same year, the department trained most of the EPWP beneficiaries.

The budget declines to R67.1 million in 2025/26, reflecting reprioritisation and alignment with available funding. Over the MTEF, goods and services allocation mainly for EPWP training continue for supporting improved programme support, training, and community interventions, including Personal Protective Equipment, and project-specific expenditures. The allocations for the MTEF fluctuates from R42.6 million in 2026/27 to R111.5 million in 2028/29.

The noticeable increase in allocations for Community Development in the outer years aligns with broader government priorities to tackle unemployment and poverty. This strategic redirection of resources reflects an adaptive approach to leveraging the EPWP as a transformative tool for socio-economic development.

c) Transfers and Subsidies

Transfers and subsidies remain minimal, ranging between R8 thousand and R251 thousand across the period, mainly for household-related payments. MTEF allocations are fluctuating between R187 thousand in 2027/28 and R195 thousand in 2028/29, indicating limited transfer-driven programme activities.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of EPWP work opportunities created by DID	7 000	7 000	7 000	7 000
Number of Full Time Equivalents (FTE's) created by DID	7 000	7 000	7 000	7 000
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province (4 sectors Infrastructure, Social, Environment & Non-State)	7	7	7	7
Number of Beneficiary Empowerment Intervention	3	3	3	3
Number of Work Opportunities reported by Infrastructure Sector in Gauteng (GPG Departments)	21 865	21 865	21 865	21 865
Number of Work Opportunities reported by the Social Sector in Gauteng (GPG Departments)	22 590	22 590	22 590	22 590
Number of Work Opportunities reported by the Environment Sector in Gauteng (GPG Departments)	1 582	1 582	1 582	1 582
Number of Work Opportunities reported by Provincial Works	2 500	2 500	2 500	2 500
Number of EPWP created by Gauteng municipalities	55 268	55 268	55 268	55 268
Number of EPWP participants successfully completed skills development programme	2 500	2 500	2 500	2 500
Number of Public Bodies reporting on EPWP targets in the province the value of the indicator to the province	TBC	TBC	TBC	TBC

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 15.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs of growth	% Costs of Total		
Salary level																			
1 – 6	1 342	404 136	1 389	345 255	1 389	403 354	1 288	101	1 389	373 384	1 389	427 670	1 389	423 853	1 389	442 926	0%	6%	30%
7 – 10	271	198 339	279	158 685	279	166 708	274	5	279	144 379	279	176 912	279	155 025	279	162 002	0%	4%	11%
11 – 12	99	102 402	95	77 049	95	85 341	92	3	95	94 070	95	101 707	95	97 100	95	103 761	0%	3%	7%
13 – 16	65	98 339	63	81 814	63	88 928	62	1	63	110 597	63	131 610	63	103 899	63	108 574	0%	(1)%	8%
Other	710	348 754	744	523 675	744	518 455	700	44	744	585 652	744	524 670	744	610 132	744	614 829	0%	2%	44%
Total	2 487	1 151 970	2 570	1 186 478	2 570	1 262 786	2 416	154	2 570	1 308 082	2 570	1 362 569	2 570	1 390 009	2 570	1 432 092	0%	3%	100%
Programme																			
1. Administration	344	237 188	373	245 362	373	254 024	359	14	373	236 568	373	371 726	373	267 009	373	281 318	0%	6%	
2. Public Works Infrastructure	2 093	824 872	2 143	871 025	2 143	904 643	2 003	140	2 143	955 758	2 143	854 327	2 143	997 272	2 143	1 028 668	0%	2%	72%
3. Expanded Public Works Programme	50	89 910	54	127 667	54	153 032	54		54	115 756	54	136 516	54	125 728	54	122 106	0%	2%	9%
Direct charges																	0%	0%	0%
Total	2 487	1 151 970	2 570	1 244 054	2 570	1 311 699	2 416	154	2 570	1 308 082	2 570	1 362 569	2 570	1 390 009	2 570	1 432 092	0%	3%	100%

COE strategies include the provision of adequate capacity on an ongoing basis to ensure continued service delivery and sustainability, staff retention of scarce skills within stringent cost controls on overtime and acting allowances. In addition, the department seeks to improve employee productivity by ensuring Performance agreements with Personal Development Plans and assessments are concluded within the set time frame as well as maintaining employee relations and well-being.

The department provides critical maintenance and repairs to the client Departments which include scheduled maintenance, emergencies and other projects in respect of health institutions such as hospitals, primary health care facilities, ambulance stations, mortuaries and other health care and ancillary facilities.

The current financial constraints have required cuts to some of the planned training interventions, leading to the inability to implement other priority training programmes.

9.2 Training

TABLE 15.14: INFORMATION ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	2 487	2 570	2 570	2 570	2 570	2 570	2 570	2 570	2 570
Number of personnel trained	1 510	1 490	1 540	1 550	1 550	1 550	1 550	1 550	1 550
of which									
Male	810	820	820	820	820	820	820	820	820
Female	700	670	720	730	730	730	730	730	730
Number of training opportunities	1 140	1 190	1 170	1 170	1 170	1 170	1 170	1 170	1 170
of which									
Tertiary	60	70	70	70	70	70	70	70	70
Workshops	140	150	150	150	150	150	150	150	150
Seminars	130	140	140	140	140	140	140	140	140
Other	810	830	810	810	810	810	810	810	810
Number of bursaries offered	150	100	150	150	150	150	150	150	150
Number of interns appointed	160	170	170	170	170	170	170	170	170
Number of learnerships appointed	40	60	70	80	80	80	80	80	80
Payments on training by programme									
1. Administration	5 813	5 871	5 930	6 196	6 196	6 196	6 481	6 773	7 078
2. Public Works Infrastructure	13 055	13 135	13 266	13 860	13 860	13 860	14 498	15 150	15 832
3. Expanded Public Works Programme	1 796	1 814	1 832	1 914	1 914	1 914	2 002	2 092	2 186
Total payments on training	20 664	20 820	21 028	21 970	21 970	21 970	22 981	24 015	25 096

The existing financial constraints have necessitated reductions to several planned training interventions, resulting in the inability to implement other priority training programmes. As a result, the department recognises the importance of fostering partnerships to augment the limited training budget to ensure continued access to critical development opportunities.

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 15.15: INFORMATION ON GENDER RESPONSIVE BUDGETING: INFRASTRUCTURE DEVELOPMENT

R'000	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	102 970	104 112	104 112	106 677	110 197	113 613
Percentage of women employed at Salary Level 1-12 within the department	482 285	487 641	487 641	499 647	516 136	532 136
Percentage of procurement for women-owned companies	180 671	180 671	180 671	187 175	193 352	199 346
Total	765 926	772 424	772 424	793 499	819 685	845 095

The total allocation to the department amounts to R765.9 million in 2025/26, increasing to R772.4 million in the 2025/26 adjusted appropriation, with the revised estimate remaining at R772.4 million.

Over the 2026 MTEF period, the allocation increases progressively to R793.5 million in 2026/27, R819.7 million in 2027/28, and R845.1 million in 2028/29. The steady growth over the medium term reflects sustained institutional commitment to gender-responsive budgeting and transformation within the infrastructure delivery environment.

The allocation associated with women employed in Senior Management Service positions amounts to R102.9 million in 2025/26 under the Main Appropriation and increases to R104.1 million in both the adjusted appropriation and revised estimate. Over the MTEF, funding rises to R106.7 million in 2026/27, R110.2 million in 2027/28, and R113.6 million in 2028/29, demonstrating continued efforts to strengthen women's representation in leadership positions.

The allocation for women employed at Salary Levels 1–12 amounts to R482.3 million in 2025/26 under the main appropriation and increases to R487.6 million in the adjusted budget. Over the medium term, allocations grow to R499.6 million in 2026/27, R516.1 million in 2027/28, and R532.1 million in 2028/29. This increase supports inclusive workforce planning and sustained employment equity across occupational categories.

Procurement directed toward women-owned companies amounts to R180.7 million in 2025/26, remaining unchanged in the adjustment and revised estimates. Over the MTEF period, the allocation increases steadily to R187.2 million in 2026/27, R193.4 million in 2027/28, and R199.3 million in 2028/29. The gradual increase reflects deliberate measures to expand economic participation of women-owned enterprises within the infrastructure procurement value chain.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 15.16: SPECIFICATION OF RECEIPTS: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	16 537	13 744	13 477	14 949	14 949	14 949	19 707	20 852	24 321
Sale of goods and services produced by department (excluding capital assets)	16 537	13 744	13 477	14 949	14 949	14 949	19 707	20 852	24 321
Sales by market establishments	16 537	13 744	13 477	14 949	14 949	14 949	19 707	20 852	24 321
Interest, dividends and rent on land	271	74	1						
Interest	271	74	1						
Sales of capital assets	11 378	9 401	20 421	20 000	20 000	20 000	16 850	17 350	15 600
Transactions in financial assets and liabilities	7 534	853	724	920	920	920	962	1 005	1 050
Total departmental receipts	35 720	24 072	34 623	35 869	35 869	35 869	37 519	39 207	40 971

TABLE 15.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 162 226	2 390 772	2 582 812	2 380 055	2 409 926	2 434 715	2 159 943	2 246 961	2 280 049
Compensation of employees	1 151 970	1 244 054	1 311 699	1 281 636	1 307 612	1 308 082	1 362 569	1 390 009	1 432 092
Salaries and wages	1 001 049	1 073 294	1 128 834	1 096 698	1 122 099	1 118 053	1 169 123	1 187 858	1 220 844
Social contributions	150 921	170 760	182 865	184 938	185 513	190 029	193 446	202 151	211 248
Goods and services	1 007 596	1 135 417	1 261 562	1 098 419	1 095 643	1 119 962	797 374	856 952	847 957
Administrative fees	13	6	23	50	103	103	50		
Advertising	3 356	3 850	945	7 000	1 000	585	600		
Minor assets	454	1 836	187	3 006	506	506	3 000	875	915
Audit costs: External	38 056	10 794	15 891	21 000	17 000	17 000	17 000	12 530	13 094
Bursaries: Employees	103	6 084	6 646	4 500	4 500	4 500	3 000		
Catering: Departmental activities	603	2 365	339	200	346	432	410		
Communication (G&S)	1 089	2 241	501	4 552	4 577	4 614	3 000	1 252	1 308
Computer services	28 537	15 140	8 493	26 000	15 700	22 246	16 000	22 850	23 876
Consultants: Business and advisory services	6 794	43 574	38 411	41 000	25 500	29 728	15 000		
Legal services (G&S)	62 038	109 836	108 930	149 909	149 909	103 704	20 000	11 421	11 935
Contractors	2 433	319		2 000	1 000	1 000	2 000		
Agency and support/outsource d services	41 991	144 373	136 352	78 600	58 600	51 109	38 860	99 055	103 513
Entertainment									
Inventory: Clothing material and accessories	3 280	6 454	8 010	22 757	20 341	19 359	10 000	4 583	4 789

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Inventory: Materials and supplies	45	17							
Consumable supplies	3 673	7 008	4 722	1 055	1 636	2 669	1 000	1 193	1 247
Consumables: Stationery, printing and office supplies	4 096	3 905	2 185	2 648	2 148	3 425	1 000	1 255	1 311
Operating leases	470 541	396 265	520 661	331 570	412 189	457 272	309 830	270 207	252 525
Property payments	263 011	298 144	339 600	314 341	293 461	315 028	287 294	376 871	386 565
Travel and subsistence	20 231	22 447	15 766	16 161	14 686	17 435	9 000	4 047	4 229
Training and development	11 455	12 629	2 530	11 930	9 930	9 930	6 000	13 041	13 628
Operating payments		124	239	140	224	408	200		
Venues and facilities	1 916	1 146	4 003	6 000	1 542	1 542	3 000		
Interest and rent on land	2 660	11 301	9 551		6 671	6 671			
Interest	2 660	11 301	9 551		6 671	6 671			
Transfers and subsidies	1 103 465	1 042 386	835 688	1 200 943	1 199 072	1 640 946	1 442 847	1 341 671	1 341 795
Provinces and municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Departmental agencies and accounts	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Provide list of entities receiving transfers	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Households	6 324	5 234	5 727	4 251	2 380	5 898	4 000	2 752	2 876
Social benefits	6 315	5 234	5 727	4 251	2 380	5 898	4 000	1 843	1 926
Other transfers to households	9							909	950
Payments for capital assets	38 477	397 542	54 839	67 086	67 610	61 896	53 768	11 418	11 409
Buildings and other fixed structures	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Buildings	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Machinery and equipment	24 590	37 454	7 609	33 000	38 000	32 286	29 000	10 918	11 409
Other machinery and equipment	24 590	37 454	7 609	33 000	38 000	32 286	29 000	10 918	11 409
Software and other intangible assets		767	3 920						
Payments for financial assets	2 019	485	41			78			
Total economic classification	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558	3 600 050	3 633 253

TABLE 15.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	421 269	491 852	501 321	631 589	568 765	490 350	420 367	368 085	384 647
Compensation of employees	237 188	245 362	254 024	298 372	282 348	236 568	312 292	303 489	317 147
Salaries and wages	208 255	213 754	220 792	259 316	245 717	216 632	271 439	260 798	272 535
Social contributions	28 933	31 608	33 232	39 056	36 631	19 936	40 853	42 691	44 612
Goods and services	181 421	235 242	237 746	333 217	279 746	247 111	108 075	64 596	67 500
Administrative fees	13	6	22	50	103	103	50		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Advertising	3 356	3 850	945	7 000	1 000	585	600		
Minor assets	194	1 204	149	506	506	506	3 000		
Audit costs:									
External	38 056	10 794	15 891	21 000	17 000	17 000	17 000	12 530	13 094
Bursaries:									
Employees	103	6 084	6 646	4 500	4 500	4 500	3 000		
Catering:									
Departmental activities	410	732	239	200	346	388	410		
Communication (G&S)	672	1 674	112	4 552	4 552	4 589	3 000	1 252	1 308
Computer services	28 515	15 061	8 475	26 000	15 700	22 200	16 000	21 857	22 838
Consultants: Business and advisory services	6 794	42 521	36 639	38 500	18 000	29 113	2 300		
Legal services (G&S)	62 038	109 836	108 930	149 909	149 909	102 774	20 000	11 421	11 935
Contractors	2 433	319		2 000	1 000	1 000	2 000		
Agency and support/outsource services	4 777	7 914	20 144	13 600	8 600	10 473	100		
Fleet services (including government motor transport)	9 419	9 306	12 345	14 369	21 114	15 474	15 781	2 327	2 432
Inventory: Clothing material and accessories	502	34	67	22 757	17 757	14 968	10 000		
Inventory: Materials and supplies		2							
Consumable supplies	1 806	2 954	1 059	1 020	973	1 572	960		
Consumables: Stationery, printing and office supplies	3 961	3 903	2 183	2 648	2 148	3 424	1 000	1 255	1 311
Operating leases	2 402	2 467	15 575	3 600	3 600	3 600	2 200		
Property payments			82						
Travel and subsistence	2 899	2 682	1 471	2 936	1 242	2 962	1 474	913	954
Training and development	11 155	12 629	2 530	11 930	9 930	9 930	6 000	13 041	13 628
Operating payments		124	239	140	224	408	200		
Venues and facilities	1 916	1 146	4 003	6 000	1 542	1 542	3 000		
Interest and rent on land	2 660	11 248	9 551		6 671	6 671			
Interest	2 660	11 248	9 551		6 671	6 671			
Transfers and subsidies	1 328	785	1 027	4 000	1 000	3 027	4 000		
Households	1 328	785	1 027	4 000	1 000	3 027	4 000		
Social benefits	1 328	785	1 027	4 000	1 000	3 027	4 000		
Payments for capital assets	23 773	37 212	10 928	33 000	38 000	32 286	29 000		
Machinery and equipment	23 773	36 445	7 008	33 000	38 000	32 286	29 000		
Other machinery and equipment	23 773	36 445	7 008	33 000	38 000	32 286	29 000		
Software and other intangible assets		767	3 920						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets	2 019	485	41			78			
Total economic classification	448 389	530 334	513 317	668 589	607 765	525 741	453 367	368 085	384 647

TABLE 15.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 617 435	1 626 573	1 795 945	1 552 417	1 659 941	1 783 930	1 564 022	1 646 410	1 661 755
Compensation of employees	824 872	871 025	904 643	854 280	896 280	955 758	917 327	960 792	992 839
Salaries and wages	704 752	734 057	758 633	710 553	750 553	789 390	766 988	803 687	828 664
Social contributions	120 120	136 968	146 010	143 727	145 727	166 368	150 339	157 105	164 175
Goods and services	792 563	755 495	891 302	698 137	763 661	828 172	646 695	685 618	668 916
Advertising									
Minor assets	260	632	38	2 500				875	915
Catering: Departmental activities	9	151				44			
Communication (G&S)	341	532	367		23	23			
Computer services	22	79	18			46		993	1 038
Consultants: Business and advisory services		1 053	1 772	2 500	7 500	615	12 700		
Agency and support/outsource d services	6 653								
Fleet services (including government motor transport)	32 292	35 129	23 916	37 631	37 631	39 893	32 043	34 080	25 164
Inventory: Clothing material and accessories	2 501	3 221	3 827		2 584	2 584			
Inventory: Materials and supplies	45	15							
Consumable supplies	1 867	4 054	2 655	25	653	1 087	30		
Consumables: Stationery, printing and office supplies	135	2	2			1			
Operating leases	468 139	393 798	505 086	327 970	408 589	453 672	307 630	270 207	252 525
Property payments	263 011	298 144	339 518	314 341	293 461	315 028	287 294	376 871	386 565
Travel and subsistence	17 288	18 685	14 103	13 170	13 220	14 249	6 998	2 592	2 709
Interest and rent on land		53							
Interest		53							
Transfers and subsidies	1 102 129	1 041 527	834 481	1 196 692	1 198 057	1 637 694	1 438 847	1 341 484	1 341 600
Provinces and municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Provinces									
Municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Municipalities	1 033 435	962 284	761 193	1 130 884	1 130 884	1 569 240	1 270 626	1 270 626	1 270 626
Departmental agencies and accounts	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Provide list of entities receiving transfers	63 706	74 868	68 768	65 808	65 808	65 808	168 221	68 293	68 293
Households	4 988	4 375	4 520		1 365	2 646		2 565	2 681

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social benefits	4 979	4 375	4 520		1 365	2 646		1 656	1 731
Other transfers to households	9							909	950
Payments for capital assets	14 704	360 330	43 911	34 086	29 610	29 610	24 768	11 418	11 409
Buildings and other fixed structures	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Buildings	13 887	359 321	43 310	34 086	29 610	29 610	24 768	500	
Machinery and equipment	817	1 009	601					10 918	11 409
Other machinery and equipment	817	1 009	601					10 918	11 409
Payments for financial assets									
Total economic classification	2 734 268	3 028 430	2 674 337	2 783 195	2 887 608	3 451 234	3 027 637	2 999 312	3 014 764

TABLE 15.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	123 522	272 347	285 546	196 049	181 220	160 435	175 554	232 466	233 647
Compensation of employees	89 910	127 667	153 032	128 984	128 984	115 756	132 950	125 728	122 106
Salaries and wages	88 042	125 483	149 409	126 829	125 829	112 031	130 696	123 373	119 645
Social contributions	1 868	2 184	3 623	2 155	3 155	3 725	2 254	2 355	2 461
Goods and services	33 612	144 680	132 514	67 065	52 236	44 679	42 604	106 738	111 541
Catering: Departmental activities	184	1 482	100						
Communication (G&S)	76	35	22		2	2			
Agency and support/outsource services	30 561	136 459	116 208	65 000	50 000	40 636	38 760	99 055	103 513
Fleet services (including government motor transport)	2 170	2 425	10 867	2 000	2 000	2 000	3 306	1 365	1 426
Inventory: Clothing material and accessories	277	3 199	4 116			1 807		4 583	4 789
Consumable supplies			1 008	10	10	10	10	1 193	1 247
Travel and subsistence	44	1 080	192	55	224	224	528	542	566
Training and development	300								
Transfers and subsidies	8	74	180	251	15	225		187	195
Households	8	74	180	251	15	225		187	195
Social benefits	8	74	180	251	15	225		187	195
Payments for capital assets									
Payments for financial assets									
Total economic classification	123 530	272 421	285 726	196 300	181 235	160 660	175 554	232 653	233 842

TABLE 15.21: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni						354 486	354 486	699 520	384 486
City of Johannesburg						328 654	328 654	649 750	368 654
City of Tshwane						287 845	287 845	642 776	329 241
Sedibeng District Municipality						110 166	110 166	182 454	130 166
Emfuleni						92 324	92 324	127 378	102 324
Midvaal						9 961	9 961	11 058	14 961
Lesedi						7 881	7 881	10 645	12 881
								22 802	
								10 571	
West Rand District Municipality	265	407				19 599	19 599	33 373	34 341
Mogale City						8 088	8 088	22 802	17 830
Merafong City	265	407				11 511	11 511	10 571	16 511
Rand West City									
District Municipalities						18 738	18 738	12 460	23 738
West Rand District Municipality						18 738	18 738	12 460	23 738
Unallocated	578 564	735 790	3 306 187	3 831 185	3 473 380	2 528 596	2 557 120	1 917 302	2 385 932
Total transfers to municipalities	578 829	736 197	3 306 187	3 831 185	3 473 380	3 648 084	3 676 608	4 137 635	3 656 558

VOTE 16

DEPARTMENT OF ENVIRONMENT

To be appropriated by vote in 2026/27	R 646 635 000
Responsible MEC	MEC for Environment
Administering Department	Department of Environment
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A resilient Gauteng that protects and manages its environment and natural assets to ensure sustainability.

Mission

The mission is to provide leadership, oversight and coordination on environmental matters to safeguard the environment for the benefit of current and future generations.

Values

Developing synergy and working towards a common goal. The values of the Gauteng Department of Environment include:

- Adaptability
- Agility
- Innovation
- Integrity
- Transparency
- Accountability
- Excellence

Strategic Goals

The Department of Environment is a newly formulated department in the 7th Administration to focus specifically on environmental aspects of climate change, air quality management, waste management, biodiversity, impact management and environmental management programmes.

Core functions and Responsibilities

The mandate of the department is derived from the Constitution of the Republic of South Africa. The department is required to:

- Ensure an environment that supports human well-being
- Conserve the environment
- Ensure provision of sufficient food and water
- Provincial planning
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

Main services

The mandate of the department is derived from the Constitution of the Republic of South Africa. Chapter 2 Bill of Rights and section 24 of the Constitution of the Republic guarantee everyone the right to an environment that is not harmful to their health or wellbeing; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation
- Promote conservation; and

- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

Specific activities include:

- Ecological management of six provincial nature reserves and the communities living near the reserves and parks through the following programmes: Community-based Natural Resource Management, Environmental Education and promoting Eco-Tourism
- Offering science-based decision support and conducting applied ecological research to support all internal and external stakeholders in the province
- Developing provincial spatial planning tools such as the Provincial Conservation Plan and bioregional plans
- Issuing environmental authorisations in terms of the National Environmental Management Act (NEMA) (No. 107 of 1998)
- Providing environmental management responsible for air quality, waste, environmental impact, conservation, and sustainable use of biodiversity. The department's strategic approach and its location within the economic sub-committee has helped to enlarge the interpretation of its environmental management and protection mandate to include a focus on supporting and facilitating
- Development of green, and environmentally friendly and sustainable technologies and processes for energy security
- Enabling increased participation by historically disadvantaged individuals and communities in environmental management and protection

The new strategic approach and its location within the EXCO Economic Sub-committee changes the interpretation of the department's environmental management and protection mandate to include a focus on supporting and facilitating:

- Energy security including through the energy mix
- Water availability
- Diversion of waste from landfill and increasing recycling
- Sustainable development including the development of green, environmentally friendly, and sustainable technologies and processes;
- Responsible land use within the priorities of the Gauteng Environmental Management Framework (EMF);
- Eco-tourism
- Increased participation of previously disadvantaged individuals and communities in environmental management and protection;
- A proactive role for the sector in radically transforming, modernising, and re-industrialising Gauteng's economy
- Spatial Transformation in the Gauteng City Region
- Intergovernmental sector coordination to enhance transformation and governance of the Gauteng City Region.

External activities and events relevant to budget decisions

Gauteng has a thriving economy it is the financial capital and most important economic region in South Africa. Although historically built on a mining and industrial base, the Gauteng economy has since diversified and is now primarily driven by finance, business and community services. Gauteng had a population of 15 million in 2022, up from 12 million in 2011 and is the smallest province in the country by land area size according to Statistics South Africa (StatSA,) 2022.

As a consequence of this economic strength, Gauteng has one of the highest population and household growth rates driven by both the natural population growth and net in-migration. This has a profound impact on the population structure of the Gauteng society, and naturally finds expression in the way the built environment is constructed and arranged to accommodate its citizens. This in turn, has a significant direct and indirect impact on the natural environment, the use of natural resources and ecosystem.

The Gauteng State Environment Report and findings from the 2017 report indicate that the overall condition of Gauteng's environment continues to deteriorate. The department has identified some of the main problem statements and planned critical outputs to help address the identified challenges.

In terms of "The Global Risks Report 2023, 187th Edition, published by the World Economic Forum the top four global risks are: Failure to mitigate and adapt to climate change, Natural disasters and extreme weather and biodiversity loss and ecosystem loss. The 6th and 10th risks are also environmental natural resource crises and large-scale environmental damage incidents. This report elevates the climate issue and the damage to biodiversity, the environment and natural resources.

In terms of the 2018 National Biodiversity Assessment, the key issues highlighted are changes in hydrological regime and water quality and abstraction that are major pressures on aquatic biodiversity and some terrestrial ecosystems. For terrestrial areas, the major pressure is habitat loss because of land clearing for croplands is 35% of the province, human settlements and industry is 24 per cent, plantations 3 per cent and mining amounts to 2%, with the majority of affected areas are in metropolitan areas.

Further, overutilisation results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. Also, the impact of changes to the fire regime have proven to have a detrimental impact on biodiversity. Species which have evolved special adaptations to survive fire struggle to cope with fires that have increased or decreased intensity and occur more or less often than in the past. In addition, the risk of biological invasions and their disrupting effect have a negative impact on key ecological processes and ecosystem services on which the citizens of Gauteng depend. Lastly, the effect of mining on the environment needs consideration due to the direct and indirect impact on the province's sustainability.

Acts, rules and regulations

- Public Procurement Act (28 of 2024)
- Section 24G Fines Regulations, 2017
- Preferential Procurement Regulations, 2017
- National Atmospheric Emission Reporting Regulations, 2015
- Environmental Impact Assessment Regulations 2014 and its associated Listing Notices
- Spatial Planning and Land Use Management Act (16 of 2013)
- Military Veterans Act, 2011
- National Environment Management: Waste Act (59 of 2008)
- Public Service Act (30 of 2007)
- Gauteng Health Care Waste Management Regulations, 2004
- National Environment Management: Air Quality Act (39 of 2004)
- Prevention and Combating of Corrupt Activities Act (12 of 2004)
- National Environment Management: Protected Areas Act (10 of 2004)
- Spatial Data Infrastructure Act (54 of 2003)
- Broad-Based Black Economic Empowerment Act (53 of 2003)
- National Environment Management: Biodiversity Act (57 of 2003)
- National Disaster Management Act (57 of 2000)
- Construction Industry Development Board (Act 38 of 2000)
- Preferential Procurement Policy Framework Act (5 of 2000)
- Promotion of Access to Information Act (2 of 2000)
- Promotion of Administrative Justice Act (3 of 2000)
- Promotion of Equality and Elimination of Unfair Discrimination Act (4 of 2000)
- Public Finance Management Act (1 of 1999)
- National Environment Management Act (107 of 1998)
- Skills Development Act (97 of 1998)
- National Veld and Forest Fire Act (101 of 1998)
- Employment Equity Act (55 of 1998)
- Basic Conditions of Employment Act (75 of 1997)
- Constitution of the Republic of South Africa Act (108 of 1996)
- National Archives and Records and Service Act (43 of 1996)
- National Archives and Records Service of South Africa Act 43 of 1996
- Labor Relations Act (66 of 1995)
- Occupational Health and Safety Act (85 of 1993)
- Environment Conservation Act (73 of 1989, as amended)
- Nature Conservation Regulations, 1983
- Protection of Information Act (84 of 1982)
- Criminal Procedure Act (Act 51 of 1977)
- Hazardous Substances Act (15 of 1973)
- Section 24H Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Financial Management

The mandate of the Financial Management Component in the department is to improve financial accountability and compliance to prescripts and regulations. The output indicators will ensure that the unit provide sound financial management, accounting services, liveable facilities and mobility.

The Financial Management Component is responsible for designing, implementing, and maintaining internal control necessary to enable the preparation of financial statements that are free from material misstatement, as well as compliance with legislation to be able to achieve a clean audit. The component must correctly record and explain transactions and monitor resources and activities under the department's control. The department will also endeavour to prioritise the implementation of the Boad Based Black Economic Empowerment (BBB-EE) targets planned.

Supply Chain Management

Supply Chain Management (SCM) plays a critical role in the achievement of Strategic Plans of the Department. It assists in ensuring that the required resources to achieve Departmental targets are sourced on time. SCM also ensures that the Department can account for resources, such as assets and inventory, that have been acquired by the Department. This will be done through, amongst other things, conducting regular asset verifications and inventory stock counts. SCM also plays a pivotal role in the transformation of the economy through enabling the participation of Historically Disadvantaged Groups such as Youth, Women and People with Disabilities in the economy.

In an effort of ensuring clean governance, the Department will continue to implement the Gauteng Provincial Government's policy of Open Tenders for all tenders above R2 million. This will improve transparency and win public trust regarding how government procures its goods and services. Internal controls, Contract Management and Inventory Management will be strengthened. Capacitation of SCM officials will be another key focus area in this financial year as it will improve the performance of appointed officials thus benefitting the department.

Human Resource Management

The aim is to ensure the application of the Human Resource Management (HRM) policies will be adhered to and there will be consistency to ensure effective and efficient implementation of human resources practice. The purpose of choosing the outcome indicator is that it's also aligned to the Public Service Regulations 2016, Employment Equity Act, Public Service Act, Basic Conditions of Employment Act, Labour Relations act and Department of Public Service and Administration (DPSA) directives. In addition, there are internal departmental processes and policies to be followed such as recruitment policy, human resource plan and employment equity plan.

Environmental Policy, Planning and Coordination

The National Development Plan (NDP) 2030 vision for Chapter 5 on Environmental Sustainability and Resilience is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. The NDP vision aligns with the desired environment-related Outcome of "Improved environmental protection to achieve sustainable development" and "Transition Gauteng City Region to a low carbon foot path and improves its resilience" in the current Medium Term Strategic Framework (MTSF) cycle of 2019-2024. In terms of the National Development Plan (NDP) 2030 the Medium-Term Development Plan (MTDP) should focus on the implementation of sustainable development programmes that target increasing greenhouse gas emissions, as well as fostering socio-economic development which will result in reducing poverty and unemployment. The department implemented measures to protect natural resources and build environmental sustainability and resilience will include the following:

- Protection of the natural environment for future generations using Environmental Management Frameworks, which ensure that developments that have a serious environmental or social effect are offset by supporting improvements in related areas
- Enhancing the resilience of people and the economy to climate change. Policy shifts in the short to medium term in respect of broadening the price of carbon to encourage economy-wide efficiency and investment in green technologies
- Reduction in greenhouse gas emissions and improvement in energy efficiency
- A set of natural resources indicators reported annually in publications
- Maintaining and updating environmental information and data
- Alignment with municipal planning frameworks i.e. Individual Development Plan (IDP)s, Skills Development Facilitator (SDF)s Land Use Schemes, and Bioregional Plans to promote environmental sustainability within the Gauteng City Region

The department will continue to work with sector departments in implementing the Gauteng City Region overarching Climate Change Strategy and Acton Plan (2020). The department will collaborate with the Premier's Expert Advisory Committee on climate change to strengthen the provincial climate response programme. The department will continue its work with the Under2 Coalition Climate Group which is an international body that is assisting the department with the development of a provincial monitoring and reporting system as well as climate finance. Through the Under2 Coalition the department received funding of 25000\$ to conduct a pre-feasibility study for the development of the Gauteng Integrated Waste Facility which will contribute to climate mitigation.

To ensure climate change awareness within the Gauteng City Region, the department will continue with the implementation of Climate Change School Awareness Programme which aimed at educating learners on the topic of climate change and allows them to demonstrate their understanding of the topic through various practical activities. In 2026/27 the focus for this programme has been Townships, Informal Settlements and Hostels (TISH) areas which are more vulnerable to the impacts of climate change due to location, lack of access to essential services, lack of green infrastructure, and socio-economic challenges. The department has entered a three-year partnership with Food and Trees for Africa for continued implementation of this programme.

The department has developed the Gauteng Net Zero guideline which creates a framework to set Net-Zero Standards. This includes guidance, criteria and recommendations to set science-based net-zero targets consistent with limiting the global temperature rise to 1.5 degrees Celsius. The department will work towards the finalisation of the Gauteng Green House Gas Inventory to measure and track emission reduction initiatives within the province. The inventory will ultimately assist in aligning emissions data to mitigation activities to prioritise programmes.

The department will also seek to partner with other sector departments to identify suitable projects and apply the principles of the Green Public Procurement Guidelines once developed. The department will continue the partnership with the National Cleaner Production Centre (NCPC) at the Council of Scientific and Industrial Research (CSIR) to promote resource efficiency through the facilitation of the Gauteng Industrial Symbiosis Programme across various small, medium to heavy carbon emitting industries and sectors. The department has commenced with the review of the 2017 Gauteng Province Environment Outlook Report for implementation and inform policy decisions and other response mechanisms in the province. The department will continue to use the annual Gauteng Environmental Sustainability Report to identify emerging environmental trends that need urgent development or implementation of responses from the United States.

An additional focus area in the Medium-Term Development Plan (MTDP) period will be to undertake an environmental research study within the environment sector to promote evidence-based policy development and decision-making. The department will continue to work with the University of Johannesburg and collaborate on issues of environmental research as well as hosting of the Student Track and Annual Gauteng Environmental Research Symposium. It is a wide stakeholder engagement conference aimed at bringing together various stakeholders from national, provincial and local government, academia, research institutions, non-governmental organisations, labour, private sector and other stakeholders, with the aim of providing feedback, advice and networking opportunities, particularly regarding operational and strategic environmental issues and to enhance collaboration within the Gauteng City Region (GCR).

In focusing on sustainable development and moving towards a climate resilient society and community, the department will work with all sectors to ensure adoption of its policies in an integrated manner. In cooperation with other Gauteng provincial departments, work is in progress towards the development of smart cities, renewable energy initiatives, cleaner production technologies, disaster risk reduction, and the improvement of the quality of lives of impoverished communities. In the process of environmental policy development and various stakeholder engagements All programmes will include designated groups as per set targets, these are women, children, and people with disabilities.

Biodiversity Management

The programme continues its mandate of conserving and managing Gauteng 's biological diversity and ensuring the delivery of vital ecosystem services while advancing the effective management of the protected area system and its financing mechanisms, implementing a phased approach of the commercialisation of nature reserves. The department will continue with the implementation of the Gauteng Protected Areas Expansion Strategy through the biodiversity stewardship mechanism and engagements with role players, municipalities, and other government departments. Efforts will also investigate legal protection

of ecological infrastructure in open spaces within the urban context through collaboration with municipalities. The establishment of protected areas remains essential in the protection of threatened ecosystems and species to conserve a representative sample of the province's biodiversity. It also assists in working towards establishing a climate resilient protected area network that can assist the province to mitigate imminent threats of climate change and contribute to the rural economy through the diversification of land use options. Planned initiatives include the rollout of the first phase of the biodiversity economy programme in the province which among others, include undertaking a situational analysis, identifying gaps and opportunities of establishing biodiversity economy nodes in the three provincial metros with the aim of transforming the industry, maximising access and removing barriers to entry to the wildlife sector contributing to economic development. Department managed to issue 90% permits in the period under review. The under achievement was due to the e-submission system experiencing technical malfunctions.

Cradle of Humankind World Heritage Site Project [COHWHS].

The Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng are geospatial development initiatives of the Gauteng Provincial Government (GPG). These initiatives aim to develop Premier tourist destinations that are economically inclusive and environmentally sustainable, leveraging their rich cultural and historical heritage. They are situated in economically depressed regions within the northwestern and eastern corridors of Gauteng Province, respectively.

The registered Fossil Sites in the Cradle of Humankind World Heritage Site (COHWHS), which are National Heritage Sites, were inspected by the Management Authority together with the South African Heritage Resources Agency (SAHRA) in consultation with the relevant researchers, scientists, and landowners. This was a requirement and responsibility of the Management Authority of the COHWHS to continue to ensure inspection of the Fossil Sites that the Outstanding Universal Value (OUV) was maintained in these sites.

The water resource management and water monitoring in the COHWHS was a requirement in terms of its appointment as the Management Authority and for reporting to UNESCO in terms of the impact of water pollution on the World Heritage Site. The Water Monitoring impact analysis on Acid Mine Drainage and the Municipal Effluent Discharge in the COHWHS was implemented, and one aggregated report was produced by the Council for Scientific and Industrial Research (CSIR).

The Cradle of Humankind World Heritage Site also conducted Natural Resource Management (NRM) activities in the site, including fire management and the eradication of alien vegetation. The COHWHS appointed a service provider to undertake this mandate on its behalf. The management of Natural Resource Management (NRM) was key in maintaining the duty of care responsibility in the World Heritage Site, which included the important aspect of fire breaks and fire management. NRM formed part of the overall protection and conservation of the COHWHS – a heritage-tourism infrastructure of the Gauteng Provincial Government (GPG). The COHWHS Natural Resource Management activities were implemented in the period under review.

The Mountain Bike (MBT) Trail Maintenance project in the Cradle of Humankind World Heritage Site consisted of two components: vegetation clearing and structural repairs of the 30 kilometre trail. The maintenance was executed through a service provider with vegetation management and trail maintenance expertise. The trail was used by amateur and professional MBT bikers both for training and mountain biking events within the Cradle of Humankind area. In the 2024/25 Financial Year, the Mountain Bike Trail Maintenance project was not implemented as planned; however, mitigation strategies were put in place to implement the project along with the creation of 10 job opportunities during the 2025/26 financial year.

The Roads and Cycling Maintenance programme, implemented in collaboration with the Gauteng Department of Roads and Transport (GRT) in the Cradle of Humankind World Heritage Site, was carried out through four projects: vegetation management over 37 km of cycling lanes and 4 gateway structures, surface failure repairs, pothole repairs, and refurbishment of road markings and installation of new road traffic signs. The Roads and Cycling Maintenance programme created 90 job opportunities to ensure that the road and cycling lanes infrastructure were constantly maintained, kept in good condition, and safe for use by visitors and MBT cyclists.

As part of the mandate of the COHWHS Management Authority, a community beneficiation programme was implemented on an ongoing basis. The COHWHS had an annual planned target of 6 Community Beneficiation projects to be implemented in the 2025/26 financial year. The following 3 community beneficiation projects were implemented:

- Market Day
- Environmental Ambassadors; and
- Portion 26 Community Gardens Support

The development of a community beneficiation trust in the Cradle of Humankind World Heritage Site was significant to ensure the sustainable growth and preservation of this vital historical area aimed at uplifting communities through the provision of essential services, education initiatives, and new livelihood opportunities, consequently contributing to poverty alleviation and improved living standards for local inhabitants. Moreover, it allowed for the equitable sharing of economic benefits derived from tourism-related activities and fostered a sense of ownership among community members, securing the site's long-term viability. Efforts were underway to revive the trust through the State Attorney's Office-appointed service provider, who diligently reviewed its structure and operations. This development held great promise in reinforcing synergies and collaborations among various stakeholders to harmonise socio-economic aspirations with heritage conservation goals effectively.

Pollution and Waste Management.

The output indicators for Pollution and Waste Management apply throughout the province and are aimed at protecting natural resources, the environment and the promotion of good waste management practices which include diversion of waste from landfills through maximising recycling which contributes to sustainable employment. In the medium term, the department is prioritising several interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support green economy initiatives through SMME development and enterprise development in the waste sector as outlined below:

- Development and implementation of regulatory instruments to mandate waste minimisation including waste separation at source, mandating diversion of identified waste streams from the landfill, collaboration with producers in the Extended Producer Responsibility scheme to ensure maximum recovery of recyclables and beneficiation;
- The department's programme for supporting waste enterprises, buy-back centres, and cooperatives with recycling equipment; with a minimum of 75 enterprises supported each financial year in the medium-term is also aimed at ensuring recovery of recyclable materials before disposal thus contributing towards waste diversion;
- The department has initiated a process to upscale five facilities that are deemed to be ready to grow to the next level of processing recovered waste on a commercial scale. It is proposed that 20 buy-back centres will be upscaled in the medium-term;
- Formalise and integrate waste pickers into cooperatives through registration with the department of Trade, Industry and Competition (DTIC), which will continue with 50 cooperatives established on an annual basis. These cooperatives will further be supported through the provision of training including project management, financial management as well as health and safety.
- Facilitation of regionalisation of waste facilities "Eco Parks" to improve efficiencies of waste diversion in the province.

100% of Waste Licenses were issued within legislated timeframes during the period under review. All the licenses were finalised within legislated timeframes. The department also issued 337 certificates due to the online system and internet working without technical challenges. Furthermore, 18 Health Care Waste approvals were issued due to hard work and dedication by staff as well as ensuring timeous processing of recommendations.

Impact Management

The expected outcome of the Environmental Impact Assessment indicator is to ensure that environmental impact mitigations are enforced to promote sustainable development and a safe, healthy, and sustainable environment. To be internationally competitive and to attract investment while addressing the high cost of doing business in Gauteng; in simplifying complicated and lengthy regulatory processes, the department will continue to issue Environmental Authorisations with 30 days as compared to other provinces who issue Environmental Authorisation within 107 days. The department only finalised 95% Environmental Impact Assessment (EIA) applications received within legislated time frames. The target could not be met due to delays in finalisation of delegation of powers for signing off certain decisions related to the Environmental Impact Assessment (EIA)s. The approval of delegation of powers for signing off on certain decisions related to the EIAs has been reprioritised by the department.

Air Quality Management

The output indicators for Air Quality Management are standard across the country and are aimed at reducing and managing emissions from the industrial sector. The indicator on atmospheric emissions issued within legislated timeframes promotes efficiency and ease of doing business in the province, thereby facilitating economic growth. It further ensures that everyone operating a listed activity in terms of S21 of the National Environmental Management: Air Quality Act (Act no. 39 of 2004) operates within the prescribed operational conditions. The National Atmospheric Emission Inventory System ensures that all emissions from significant sources are reported and profiled. To achieve the two indicators, the directorate works closely with

Compliance and Enforcement, and this has yielded positive results over the years. No Atmospheric Emission Licenses (AELs) Applications were received and therefore none were issued in the period under review.

Compliance and Enforcement

The impact of the output indicators under Compliance and Enforcement is to achieve environmental sustainability. Monitoring compliance with environmental legislation and pursuing enforcement where non-compliance is discovered are some of the tools used to ensure positive outcomes. It is hoped that these output indicators have the resultant effect of deterring would-be offenders and encouraging the regulated community to have a better understanding of the importance of protecting and conserving natural resources for future generations. Three impact-based indicators have been included to monitor impact with respect to compliance with issued legislative obligations in respect of licensed facilities inspected, compliance with administrative enforcement notices issued and section 24G decisions finalised after payment of administrative fines.

The department managed to issue 30 administrative enforcement notices for non-compliance within the environmental management legislation in the period under review. In addition, 11 completed criminal investigations were handed to the National Prosecution Authority (NPA) for prosecution against the planned target of 7, and 78 compliance monitoring site inspections were conducted. The target was achieved and exceeded due to follow-ups on administrative enforcement notices issued and complaints received. The Annual Performance Plan (APP) target of finalizing 100% of applications within 60 days of full payment and at the stage of issuing a decision was met. A total of 5 section 24G applications were finalised within the reporting period. Finalisation of section 24G applications is dependent on applications with fully paid fines.

Environmental Empowerment Services

The aim of the National Development Plan (NDP) 2030 vision for Chapter 3 on Economy and Employment is that by 2030, South Africans should have achieved full employment, decent work and sustainable livelihoods. This vision is closely aligned to the desired environment-related Outcome of Improved environmental protection to achieve sustainable development and Increased Employment opportunities.

In terms of the NDP 2030 the Medium-Term Development Plan (MTDP) should focus on the implementation of sustainable environmental programmes targeting the most vulnerable South African groups in order to contribute to the reduction of poverty and unemployment. Some of the measures to protect the natural resources as well as create employment and training opportunities will include the following:

- Clearing of alien, invasive and bush encroaching plant species
- Integrated fire management
- Rehabilitation of wetlands
- Planting of trees and development of community nurseries
- Removal of solid waste from rivers and wetlands and waste reuse and innovation
- Environmental awareness programmes including training, campaigns and clean-ups
- Production of bioenergy using waste materials

All these programmes include the employment of designated groups as per set Expanded Public Works Programme (EPWP) targets, of which 55% are women, 60% are Youth and 2% are people with disabilities. The department will explore partnership agreements to expand on tree planting initiative to ensure urban space greening, this will include government and private entities. In the period under review, the department conducted 27 environmental capacity building activities from the planned target of 15. The G20 Focal Road clean and green programme contributed more capacity building activities which also resulted in 87 385 trees being planted against the 30 000 targets. A total of 86 environmental awareness activities conducted against the planned target of 70. Awareness activities conducted were as follows:

- 23 BKB Cleanups
- 6 Greening
- 15 River Cleanups
- 18 Wetland Rehabilitation,
- 14 Waste Reuse,
- 5 Women in Environment (WiE), and
- 5 Graduates/Environmental Events.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

Environment Management

Spatial planning and spatial development decisions are still fragmented and there is a need to address competing land uses and to ensure that industry and infrastructure development programmes allow for long-term sustainability of natural systems and the environment. Air pollution in Gauteng continues to be a problem, and the levels of sulphur dioxide (SO₂), particle matter (PM), and sulphur trioxide (SO₃), are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young and more evident in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. A persistent concern is the level of pollution from domestic fuel burning and the associated health effects. Low-income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved, especially in informal settlements and hostels. Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic. There is also an urgent need to address the licensing status of landfill sites and where licenses are in place, compliance to license conditions must be enforced. Poor levels of environmental management education and awareness within communities which drives negative behavioural change resulting into a culture of littering is a big challenge. The department will implement some of these key interventions:

- **Sustainable Land use management:** Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation musing various international instruments for protection of the environments
- **Establishment of regulatory framework for Air Quality Management:** In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with the National Ambient Air Quality Standards and measures taken to improve air quality
- **Declaration of hotspots as priority areas:** development and implementation of Air Quality Management Plans to concentrate efforts to reduce air pollution
- **Regulation of industrial emissions** using both Section 21 and Section 23 Notices of the National Environmental Management: Air Quality Act (39) of 2004
 - Set conditions that progressively reduce pollution and recognise and award those significant reductions
 - Identify continuous improvements and technology advancements
 - Conduct routine inspections with the Environmental Management Inspectorates (EMIs) on issued Atmospheric Emissions Licence (AEL) and where there is air quality issues
 - Impose penalties on facilities operating without valid AEL
- **Create accurate provincial emission profile to highlight problematic sectors:** ensure that all industries and other data providers report their annual emissions to Licensing Authorities in terms of the National Atmospheric Emission Reporting Regulations of 2015
- **Reduce residential area emissions:** conduct awareness campaigns in residential areas to promote alternative energy and address waste and other materials burning
- Conduct targeted **compliance monitoring of industries that are significant pollution emitters** within the airshed priority area
- Conduct **vehicle emission testing campaigns** to raise awareness and to issue fines
- **Public-private partnerships:** Approach industrial facilities adjacent to informal settlements and lobby financial support in the roll out of alternative energy technologies in low-income residential areas
- **Co-benefiting from existing structure and measures:** collaborate with provincial and local waste officials to address landfill burning, residential area waste burning and buy-law enforcement
- **Sectoral emission reduction targets:** develop an Emission Reduction Tracking System to track and realise the 2030 sectoral emission targets in line with the Priority Area Regulations
- **Less and better managed waste:** Solid waste management and minimisation through improved collection, recycling and disposal (increased percentage of households with basic waste collection)
- **Providing support to Municipalities** in licensing of unlicensed waste landfill sites or closing of unlicensed sites in other areas

- Development of policy and legislative mechanisms and implementation of these instruments need to be enhanced
- **Extended Producer Responsibility (EPR):** Implementation of plans and measures for prioritised waste streams (Paper & packaging, E-Waste Lighting and Waste tyres), diversion of 45% of waste
- **Restoration and rehabilitation of degraded ecosystems:** The hectares of land rehabilitated will be increased each year in order to contribute to ecosystem resilience
- Roll-out of the **environmental campaigns** on education, awareness, cleaning and greening
- Roll-out of the **environmental employment and EPWP based programme** in working for projects (water, wetlands, fire, waste, etc.)
- **Mainstreaming of the environment agenda** within the spheres of government through the Gauteng Environmental Implementation Plan (EIP), including mainstreaming the environmental mandate into the municipal IDPs, SDFs and strengthening the Gauteng Environmental Coordination Forum through intergovernmental relations.

The department continues to publish the Annual Gauteng Environmental Sustainability Report (GESR) which started in 2018. The department published the 2023 report in order to provide the necessary update on the monitored environmental indicators. The report provides an account of how priority environmental sustainability issues are addressed and is mainly aimed at the Gauteng community, non-governmental organisations, academia, municipalities and business. The Annual GESR covers the reporting period from January to December. This report shows key environmental concerns of higher exceedances of legal thresholds for both the PM10 and PM2.5, high volumes of general waste landfilled compared to other waste management approaches such as recycling or treatment, high levels of environmental pollution in our communities because of littering and dumping in the environment and riverbanks. The report also identifies the need to implement Bontle ke Botho programme and awareness activities to achieve behavioural changes in the society's attitude towards the environment. The same behaviour is observed with the hazardous waste in a sense that more is still landfilled than recycled. The river Eco-status Monitoring Programme reflect high concentration of E-coli in water which leads to poor ecological status of the rivers. The mapping of sensitive and critical ecosystems shows a loss of threatened ecosystems through both authorised and unauthorised development. The GESR reports on the following thematic chapters: Waste Management, Air Quality Management, Biodiversity Management, Environmental Information Management, Environmental Empowerment Services, Climate Change Mitigation and adaptation, Compliance Monitoring and Enforcement as well as Acid Mine Drainage within the province.

Climate

South Africa ranks among the world's top 50 biggest greenhouse gas emitters globally and it is the highest emitter within the African Continent. The Gauteng Climate indicate that the overall outcome for Gauteng is likely to be a hotter climate overall, with the higher temperatures and longer dry spells dominating the weather patterns. Intense rainfall events have also been projected and will lead to increasing runoff rather than infiltration. These also increase the risk for flash floods and erosion, placing pressure on stormwater infrastructure and affecting agricultural practices. Increased temperature will lead to heat stress and increased evaporation will lead to significant water losses. Deepened drought conditions will impact water security and increase fire risks. At the same time, due to its industrial nature, Gauteng's heavy dependence on carbon intensive energy is immensely contributing to national GHG emission profile.

This necessitates concerted efforts in Climate Change Coordination, Development and Implementation of Gauteng Climate Strategy and other response regulatory framework and plans. The Gauteng City Region Over- Arching Climate Change Response Strategy and Action Plan adopted a programmatic approach to direct specific action on climate change and enable successful implementation of climate change key policy directions, identified for the GCR. Eleven response programmes that have been identified are:

- Natural Resources
- Agriculture & Agro-Processing
- Disaster Risk Reduction and Management
- Water Security
- Commercial and Institutional Buildings; Human Settlements
- Energy Supply; Industry & Mining
- Transport and Waste Management

For each of the proposed interventions, a responsible Provincial Department is identified, and the role of government, targets and project types detailed. For each of the response programmes only one or two of the most important short-term interventions were prioritized. Furthermore cross-cutting interventions such as research, green procurement, awareness and monitoring and evaluation were identified.

The Gauteng Province will review its Over-Arching Climate Change Response Strategy and Action Plan as part of alignment and implementation of the Climate Change Act, (Act 22 of 2024) and to stake stock of the work done since 2020. Implement the Gauteng City Region Over-Arching Climate Change Response Strategy and Implementation Plan and support municipalities with development and implementation of climate change action plans. We will mainstream climate change into Infrastructure Coordination Forums and Support the work of the Premier's Expert Advisory Committee on climate change.

Furthermore cross-cutting interventions such as research, green procurement, awareness and monitoring and evaluation were identified. The Gauteng Province will review its Over-Arching Climate Change Response Strategy and Action Plan as part of alignment and implementation of the Climate Change Act, (Act 22 of 2024) and to stake stock of the work done since 2020.

As part of Gauteng's decarbonising efforts, the department supports the shift into renewable energy, massive expansion of solar photovoltaic, battery storage, roll-out of electronic vehicle and related infrastructure and distributed storage model. In its work it will support the Just Transition. The expansion of the work on cleaner production processes as part of massifying the Gauteng Industrial Symbiosis Programme.

As part of implementing the Gauteng GHG Inventory, the department will complete phase 2 of this project which entails developing a monitoring, reporting and verification system that will track and report on the climate change interventions progress against the provincial emission targets. Develop capacity of current and future leaders on climate awareness and its importance on development policy through the Gauteng Climate Schools Programme targeting schools from Townships, Informal Settlement and Hostels (TISH).

As part of the Province's efforts to increase climate resilience, particularly with regards to climate-related disaster risks such as flooding and extreme heat, the Department will continue with collaboration with the World Bank, National Treasury, Metropolitan Municipalities and other stakeholders in the increasing Climate Resilience within the Kaalspruit Catchment and other Catchments as well as the development and implementation of Gauteng City Region Heat Action Plan. It is imperative that we build a climate resilient Gauteng.

Biodiversity

Although South Africa makes up just 2 per cent of the global land area, it is home to almost 10 per cent of the world's plants and 7 per cent of reptiles, birds, and mammals. Sadly, over 30 per cent of terrestrial ecosystem remain unprotected and over 80 per cent of our river systems are threatened, thus sustaining inadequate ecological processes and ecosystem services that are vital for human wellbeing. In Gauteng, 3 of our ecosystems will not meet their conservation target due to loss of land as they require more land to meet the conservation target than what is remaining. Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subjected to exploitation. A total of 192 plants species is known to be threatened by direct use or are harvested at levels that are not sustainable. The natural resources fauna and flora are also being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development. Amongst other interventions, the department will undertake:

- **Expansion of the conservation estate:** Land protection and conservation by gradually increasing the percentage of land mass under conservation in each year from a current baseline of 12.96 per cent to 15.7 per cent (19 175 164 / 121,909,000.00 ha) by the year 2026
- **To preserve biodiversity and protected ecosystem and species.** The number of species under formal protection should increase and the proportion of species threatened with extinction should decline
- **Equitable sharing of benefits:** Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity
- **Biodiversity Economy:** Increase the contribution of the biodiversity sector to economic growth and development
- **The formal protection, restoration and rehabilitation of wetlands** need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. More than 165 wetlands will be rehabilitated per annum and management plans developed for all Ramsar sites.

Cradle of Humankind World Heritage Site (COHWHS)

COHWHS will undertake key initiatives aligned with UNESCO mandates, focusing on:

- Natural Resource Management: Ensuring sustainability and ecological balance within the heritage site.
- Fossil Site Inspections: Conducting regular assessments to safeguard fossil integrity.
- Water Monitoring and Analysis: Implementing a comprehensive system to maintain water quality, supporting biodiversity conservation.

These efforts align with the National Development Plan 2030 (NDP 2030) and Medium-Term Development Plan (MTDP) by promoting sustainable environmental management. Local community involvement will create job opportunities for women, youth, and persons with disabilities, fostering economic empowerment.

Infrastructure Maintenance and Development

To enhance tourism and support active living, COHWHS will implement:

- Mountain Bike Trail and Cycling Routes Maintenance
- Road Maintenance for Accessibility; and
- Preparation of International and Local Cycling Tracks.

These projects will stimulate eco-tourism, aligning with NDP 2030's vision for sustainable tourism and the MTDP's focus on recreational infrastructure investment. Employment opportunities will emerge for local guides and maintenance workers, particularly benefiting youth and women.

Job Creation Initiatives

COHWHS aims to generate 190 jobs across conservation, tourism, and community engagement projects. This aligns with NDP 2030, Growing Gauteng Together 2030 (GGT 2030), and MTDP goals to reduce unemployment and promote inclusive economic growth.

Community Beneficiation Projects

Six (6) initiatives will empower local communities through:

- Education Programmes: Raising awareness of heritage and palaeontology careers.
- Skills Development: Training in mountain biking, entrepreneurship, and upcycling waste from maintenance projects to encourage small business growth.
- This supports NDP 2030 and GGT 2030's emphasis on social cohesion and local economic participation.

Revenue Generation from Tourism Products

COHWHS targets R30 million in tourism revenue from Maropeng and Sterkfontein visitor centers. Revenue sources include:

- Guided tours and educational programmes
- Eco-friendly accommodation; and
- Development of new attractions.

Revenue growth aligns with NDP 2030 and MTDP objectives, ensuring reinvestment in conservation and community upliftment.

Dinokeng Projects: Implementation of NEMPAA Mandates

The Dinokeng Project will focus on conservation and **natural resource management**, enhancing:

- Ecological Integrity
- Vegetation Management; and
- Sustainable Resource Use.

These initiatives align with NDP 2030, GGT 2030, and MTDP priorities on biodiversity conservation and eco-tourism.

Infrastructure Development and Maintenance

To improve visitor experience and increase tourism demand, infrastructure projects will include:

- Mountain Bike Trail Expansion
- New Glamping and Camping Facilities
- Floating Bridge to Connect Nature Reserves
- Conference Facility Development

- Tourism Ticketing System Implementation; and
- Riverboat Cruise Facility Introduction

These enhancements will position Dinokeng as a leading eco-tourism destination, aligning with NDP 2030's focus on tourism-driven economic growth.

Job Creation in Dinokeng

Job opportunities will be created through conservation, tourism services, and community engagement. These initiatives align with NDP 2030, GGT 2030, and MTDP priorities on employment and economic inclusion, particularly for marginalized groups.

Expansion of Dinokeng Game Reserve

Dinokeng aims to expand by 29,000 hectares over the next five years, incorporating state- and privately-owned land. The expansion will:

- Support biodiversity conservation
- Protect endangered species; and
- Promote sustainable tourism activities

This aligns with NDP 2030 and MTDP objectives on sustainable land use and environmental stewardship.

Revenue Growth from Eco-Tourism

The Dinokeng Project targets R14 million in revenue for 2026/27 through:

- Guided game drives
- Eco-lodges
- Cultural tourism experiences; and
- Revenue generation supports the economic sustainability of the region, in line with NDP 2030 and MTDP goals.

Community Beneficiation and Skills Development

Empowering local communities through training in:

- Wildlife and eco-tourism management
- Hospitality services; and
- Entrepreneurship and small business development.

This will ensure that economic benefits are equitably distributed, aligning with NDP 2030's goals of social inclusion and sustainable community growth.

Strategic Initiatives for Dinokeng Growth

- Declaration of Dinokeng Game Reserve as a Protected Area
- Enterprise Development in Biodiversity Activities
- Strengthened Public-Private Partnerships
- Development of a Tourism Precinct
- Establishment of Picnic Sites, Kiosks, and a Game Lodge
- Promotion of Lesser-Known Locations through School Visits; and
- Implementation of a Brand Strategy for Dinokeng.

Compliance & Enforcement

There is a challenge regarding poor adherence to waste management legislation and licensing conditions by the private and public sector. Additionally, there are also high levels of poaching of Pangolins for their scales and meat driven by illegal wildlife trade and high demand in certain markets. The departments will undertake the following actions:

- Focused and continued monitoring of landfill sites to ensure compliance;
- Continued joint monitoring operations to be undertaken with relevant municipalities to ensure compliance with the standards for recycling facilities;
- Enforce compliance with regulatory initiatives put in place for the recycling industry and waste minimisation facilities;
- Enforce compliance with the reporting requirements on Gauteng Waste Information System (GWIS);
- Conduct targeted monitoring of industries that are significant pollution emitters within the airshed priority area.

The Environmental Management Inspectorates (EMIs) to work closely with South African Police Services (SAPS) Stock Theft & Endangered Species unit, SAPS K9 unit, and the Directorate for Priority Crime Investigation (DPCI), through covert/undercover operations to arrest suspects who are then prosecuted.

4. REPRIORITISATION

A total amount of R8 million is reprioritised in 2026/27 financial year. Funds were made available from the following items due to underspending: minor assets, infrastructure planning, laboratory services, agency and support services, legal fees, operating payments, inventory medicine, consumable supplies, stationery, operating leases, Property payments, operating payments, inventory other supplies and farming supplies to fund elevated priorities. A total amount of R6.3 million is reprioritised within goods and services to fund elevated priorities and to reduce budgets for low performance projects. Furthermore, an amount of R1.5 million is reprioritised towards machinery and equipment for the provision of tools of trade.

Funds were allocated to mainstream climate change adaptation and mitigation within the province; mitigating air pollution impacts on human health and wellbeing; the procurement of waste receptacles; support waste recycling facilities and buy-back centres; to keep Gauteng clean through the Bontle Ke Botho initiative and coordinating various clean-ups campaigns; tree planting and creating green spaces to help absorb pollutants and reduce urban heat effects contributing to carbon sequestration and greening efforts in the rest of GCR specifically targeting townships, informal settlements, and hostels; to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas.

5. PROCUREMENT

In the previous financial year, the department managed to fill some critical SCM vacant posts, namely Deputy Director: Demand and Acquisition Management as well as the Assistant Director: Tenders. In 2026/27, the department will seek to fill the vacant Director: SCM position as well. This will go a long way in providing stability with the whole SCM value chain. To strengthen Contract Management, the department will seek to fill the vacant posts for Contract Management and also to roll out training to Project Managers.

In an effort of limiting human intervention in the procurement process, the department seeks to digitise more aspects of SCM to ensure that procurement system is fair, equitable, transparent, competitive and cost effective as per the constitutional requirements. This digitisation will also assist the department in achieving its Preferential Procurement targets by ensuring that the designated groups are afforded an equitable opportunity to participate in Government procurement. We will also explore the option of establishing Transversal Contracts as well as Panels of Service Providers in an effort of improving procurement turnaround times thus assist in fast tracking service delivery. The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 16.1: SUMMARY OF RECEIPTS: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	575 474	732 929	591 294	670 090	662 782	662 782	640 284	674 647	691 468
Conditional grants	3 355	3 268	5 055	9 313	9 313	9 313	6 351		
EPWP Incentive Grant	3 355	3 268	5 055	9 313	9 313	9 313	6 351		
Total receipts	578 829	736 197	596 269	679 403	672 095	672 095	646 635	674 647	691 468

The table shows the sources of funding of the department namely equitable share and conditional grants. The department spent R578 million in 2022/23 and expenditure increased to R596 million in 2024/25 financial year. The main appropriation for 2025/26 amounts to R679 million due to funds availed for capacity building in Administration Programme and cleaning programme for G20 summit.

In the 2025/26 period, the budget amounts to R679 million and was adjusted downwards to R672 million due to an amount of R7.3 million is surrendered to the provincial revenue fund from infrastructure development.

Over the 2026 MTEF, the department will receive a budget of R646 million in 2026/27 and will increase to R691 million in 2028/29. The department will implement some of these key interventions including ensuring sustainable land use management; establishment of regulatory framework for Air Quality Management; create accurate provincial emission profile to highlight problematic sectors; reduce residential area emissions; and conduct targeted compliance monitoring of industries that are significant pollution emitters within the airshed priority areas (geographical area where local topography and meteorology limit the dispersion of pollutants away from the area). The allocated grant Expanded Public Works Programme (EPWP) that incentivises departments in instituting job creation programmes.

6.2. Departmental receipts

TABLE 16.2: SUMMARY OF RECEIPTS: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	5 345	5 182	4 720	5 090	5 090	5 090	5 090	5 479	5 725
Transfers received									
Fines, penalties and forfeits	10 360	3 912	9 686	4 419	4 419	6 911	5 040	5 105	5 335
Interest, dividends and rent on land		20	3	5	5	7	5	5	5
Sales of capital assets	7	8	3						
Transactions in financial assets and liabilities	149	540	1 076	186	186	186	186	197	206
Total departmental receipts	15 861	9 662	15 488	9 700	9 700	12 194	10 321	10 786	11 271

The table shows own receipts collection over the seven-year financial period and 2025 Medium Term Revenue Framework Estimates. The department collected R15.9 million in 2022/23 and the revenue decreased to R15.5 million in 2024/25. Estimates for the current financial year amounted to R9.7 million.

Over the 2026 Medium Term Revenue Framework (MTRF), total revenue will increase from R10,3 million in 2026/27 to R11.3 million in 2028/29 period. The department generates revenue from natural resource protection and application fees received in terms of the Nature Conservation Ordinance are charged for permits. Applications are also received in terms of threatened or Protected Species Regulations for 2007 and the Convention on International Trade in Endangered Species regulations for 2010. These fees are legislated in the regulations of the National Department of Environmental Affairs (DEA). Revenue collected on Environmental Impact Assessment (EIA)s is a fee charged per authorisation applied for and is not triggered by a prelisted activity. Payment is needed any time between submission of an application form and the assessment or scoping report. The purpose is to prescribe a fee for consideration and processing of EIA in terms of S24G and 24L of the National Environmental Management Act, Act 107 of 1998. This also includes an application for EIA amendment in terms of the National Environmental Management Act (NEMA). It covers the administrative costs of working on such applications and ensures commitment by applicants.

Revenues from fines are collected in respect of Section 24G of NEMA, these fines relate to activities that begin with a listed or specified activity without an environmental authorisation in contravention of section 24F (1) or a waste management activity is performed without a waste management licence in terms of section 20B of the NEMA an, National Environmental Management: Waste Act 59 of 2008. Revenue collected by the departmental nature reserves are from entrance fees, overnight accommodation, lapa bookings and game sales. Other revenue collected by the department includes parking, sale of cartridges, scrapped IT equipment and commission on insurance and employee and ex-employee debt.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered in formulating the 2026 MTEF estimates:

- When compiling the 2026 MTEF budget, the department considered the following factors:
- Assessment of baselines to identify activities that are no longer policy priorities and from which funds could be shifted to more urgent priorities of government;
- Improving alignment with government's policy priorities as stated in the NDP, the Medium Term Development Plan (MTDP), provincial government plans and the plans of the sector and institutions;
- Allocating of resources towards programmes and projects that stimulate economic growth, particularly to realise the objectives of government's policy more effectively; and
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

7.2 Programme summary

TABLE 16.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	144 252	137 427	140 026	171 935	163 935	163 838	175 273	181 683	184 759
2. Environmental Policy, Planning And Coordination	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486
3. Compliance And Enforcement	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650
4. Environmental Quality Management	60 709	61 749	59 113	130 217	130 217	130 217	83 195	86 453	89 062
5. Biodiversity Management	196 922	200 073	185 039	190 373	191 065	191 065	198 031	213 961	220 909
6. Environmental Empowerment Services	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602
Total payments and estimates	578 829	736 197	596 269	679 403	672 095	672 095	646 635	674 647	691 468

7.3 Summary by economic classification

TABLE 16.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	470 947	625 363	495 734	589 791	572 936	571 901	557 640	571 520	581 998
Compensation of employees	296 390	297 555	309 577	353 314	337 220	337 220	370 162	387 231	397 961
Goods and services	174 556	327 808	186 157	236 477	235 716	234 681	187 478	184 289	184 037
Interest and rent on land									
Transfers and subsidies to:	97 472	107 612	95 507	80 784	87 713	87 715	77 394	79 230	82 447
Provinces and municipalities	265	407	258	400	91	91	616	635	664
Departmental agencies and accounts	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Households	959	982	881	1 295	533	535	1 372	625	653
Payments for capital assets	10 233	2 951	5 028	8 828	11 446	12 479	11 601	23 897	27 023
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460

Machinery and equipment	4 615	1 635	3 309	7 251	10 260	11 293	9 746	10 107	10 563
Payments for financial assets	177	271							
Total economic classification	578 829	736 197	596 269	679 403	672 095	672 095	646 635	674 647	691 468

The department's expenditure increased from R578.8 million in 2022/23 to R596.2 million in the 2024/25 financial year. The projects and programmes includes to mainstream climate change adaptation and mitigation within the province; to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas; compliance with environmental legislation by the industry; implementation of interventions for wetlands conservation and to increase in aquatic ecosystem in the province, ensuring sustainability and ecological balance within the Cradle of Humankind World heritage site and Dinokeng, fossil site inspections, implementing a comprehensive system to maintain water quality, supporting biodiversity conservation.

In 2025/26 period, the main appropriation amounts to R679 million and is adjusted downwards to R672 million due to funds surrender to the PRF for infrastructure development due to delays in implementation of projects.

Over the 2026 MTEF period, the budget will increase from R646.6 million in 2026/27 to R691.5 million in the 2028/29 financial year, Comprehensive Feasibility Study for the development of an Integrated Waste Management Facility (Eco-Park), Roll-Out of the Gauteng Recycling Infrastructure, support buy-back centres infrastructure programme in the provinces by upgrading the infrastructure and expanding them to viable SMMEs that contribute to job creation and for development of Waste Minimisation Regulations, implementation of the Climate change action plan, Climate Indaba and Climate Change School Awareness Programme which aimed at educating learners on the topic of climate change and allows them to demonstrate their understanding of the topic through various practical activities.

The budget for compensation of employees will increase from R370.2 million in 2026/27 to R398 million in the 2028/29 financial year, to assist in capacitating the department to fulfil fiduciary and governance functions; to align the budget with headcount and Human Resource plans; to keep costs at affordable levels.

Goods and services expenditure increased from R174.6 million in 2022/23 to R186 million in the 2024/25 financial year, mainly for environmentally clean development projects, managing climate change impacts, to develop emission reduction strategies for various air pollution sources, invest in management and protection of existing protected areas, to empower communities to manage natural resources through job creation and skills development, implementing a comprehensive system to maintain water quality and supporting biodiversity conservation. Over the MTEF, the budget will decrease from R187.5 million in 2026/27 to R184 million in the 2028/29, mainly for declaration of hotspots as priority areas through development and implementation of Air Quality Management Plans to concentrate efforts to reduce air pollution and providing support to municipalities in licensing of unlicensed waste landfill sites.

Transfers and subsidies expenditure decreased from R97.5 million in 2022/23 to R95.5 million in 2024/25, transfers allocated to Cradle of Humankind World Heritage Site Project [COHWHS] and Dinokeng for department's entities to fulfil their mandates; to Cath-SETA for skills development levy, municipal property rates and leave gratuity. Over the 2026 MTEF, the budget for transfers and subsidies will increase from R77 million in 2026/27 to R82 million in the 2028/29 financial period.

Expenditure for capital assets decreased from R10.2 million in 2022/23 to R5 million in 2024/25. Over the MTEF, the budget will increase from R11.6 million in 2026/27 to R27 million in the 2028/29 financial year, to continue with the implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Infrastructure payments

N/A

7.4.3 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to other entities

1.1 TABLE 16.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES;

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Cradle of Humankind	57 733	69 299	59 361	46 648	54 648	54 648	41 557	43 285	45 037
Dinokeng	37 778	36 119	34 165	31 711	31 711	31 711	33 069	33 870	35 241
Total departmental transfers	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278

The expenditure for transfers to other entities decreased from R95.5 million in 2022/23 to R93.5 million in 2024/25 financial year. The Cradle of Humankind and Dinokeng is responsible for the implementation of infrastructure development, natural resources management, operation of Maropeng and Sterkfontein caves, sponsored school visits to the COHWHS, water monitoring programmes, Working on Fire and tourism routes implantation.

The main appropriation for 2025/26 amounts to R78.4 million and is adjusted upwards to R86.4 million due to an amount of R8 million availed to assist with the operation of the Maropeng Africa Leisure visitor centre due to financial constraints.

Over the 2026 MTEF, budget allocation for the Cradle of Humankind will increase from R41.6 million in 2026/27 to R45 million in 2028/29. The projects and programme include implementation of Natural Resource management plans through ensuring sustainability and ecological balance within the heritage site, to implement the management of the fossil sites in the COHWHS, Infrastructure maintenance and development to enhance tourism and support active living, to maintain water quality and supporting biodiversity conservation.

Furthermore, Dinokeng allocation will increase from R33.1 million in 2026/27 to R35.2 million in 2028/29. The projects and programme include natural resource management, enhancing ecological integrity and vegetation management; to implement community beneficiation and skills development programmes through wildlife, eco-tourism management and hospitality services and to implement job creation initiatives programmes through conservation.

7.5.2 Transfers to local government

1.2 TABLE 16.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A			58						
Category B	265	407	200	400	91	91	616	635	664
Unallocated									
Total departmental transfers	265	407	258	400	91	91	616	635	664

The department transferred R265 thousand in 2022/23 and R258 thousand in 2024/25 to municipalities for rates and taxes. In 2025/26, the budget amounts to R400 thousand. Over the 2026 MTEF, the department the budget will increase from R616 thousand in 2026/27 to R664 thousand in 2028/29 for transfer to Merafong municipality for payments of rates and taxes.

PROGRAMME 1: ADMINISTRATION

Programme description

The programme provides all the corporate support services required by the Department's Programme 2 to Programme 6. It responds directly to Strategic Outcome Oriented Goal 3 on "Enhanced capacity of the DoE to implement effectively", and indirectly to Goals 1 and 2 which are "A modernised and transformed agricultural sector increasing food security, economic inclusion and equality", and "Sustainable natural resource management".

The purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness as well as knowledge and project management services to the department in response to Pillar 5. The programme's aim is an efficient, effective, and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic Plan.

Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;
- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination, and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective Human Resources management;
- Transformation within GDENV through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDENV and the people of Gauteng; and
- Provision of ICT support and services.

Key policies, priorities and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery; and
- Revitalize the Batho Pele programme and implement the Public Service Charter.

TABLE 16.06: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	1 014	644	6 651	10 677	10 677	10 677	11 461	12 052	12 594
2. Senior Management	8 465	5 867	7 893	10 909	10 909	10 909	11 665	12 648	13 218
3. Corporate Services	112 896	110 899	105 112	118 062	124 062	123 965	119 942	123 582	124 844
4. Financial Management	21 877	20 017	20 370	32 287	18 287	18 287	32 205	33 401	34 103
Total payments and estimates	144 252	137 427	140 026	171 935	163 935	163 838	175 273	181 683	184 759

TABLE 16.07: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	138 385	135 767	137 285	167 443	159 443	158 698	170 621	176 827	179 684
Compensation of employees	71 959	70 245	81 802	105 824	91 824	91 824	111 892	117 102	120 371

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Goods and services	66 426	65 522	55 483	61 619	67 619	66 874	58 729	59 725	59 313
Interest and rent on land									
Transfers and subsidies to:	1 349	992	1 322	930	930	833	1 000	1 045	1 092
Provinces and municipalities			58						
Departmental agencies and accounts	737	805	842	730	730	730	780	815	852
Households	612	187	422	200	200	103	220	230	240
Payments for capital assets	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
Buildings and other fixed structures									
Machinery and equipment	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
Payments for financial assets	177	271							
Total economic classification	144 252	137 427	140 026	171 935	163 935	163 838	175 273	181 683	184 759

The programme expenditure decreased from R144.3 million in 2022/23 to R140 million in 2024/25 owing to provision of support services to the department. In 2025/26, the budget amounts to R171.9 million and is adjusted downwards to R163.8 million due to funds amounting to R8 million were redirected to the Cradle of Humankind World Heritage Site (COHWHS) to fund operation of Maropeng Africa Leisure visitor centre due to financial constraints.

Over the 2026 MTEF period, the budget will increase from R175.3 million in 2026/27 to R184.8 million in the 2028/29 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provides enabling services to the department, to accommodate the filling of critical posts as part of the baseline structure, and which are necessary to enable the department to fulfil its fiduciary and governance functions.

Compensation of employee's expenditure increased from R72 million in 2022/23 to R81.8 million in 2024/25. Over the 2026 MTEF, the budget will increase from R111.9 million in 2026/27 to R120.4 million in 2028/29 for cost-of-living adjustments.

Goods and services expenditure decreased from R66.4 million in 2022/23 to R55.5 million in 2024/25 due to settlement of property payments. Over the MTEF, the allocation will increase from R58.7 million in 2026/27 to R59.3 million in 2028/29 mainly for payments of lease of office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure amounts to R1.3 million between 2022/23 and 2024/25 mainly for transfer to Sector Education and Training Authorities (CATHS-SETA) for capacity and talent management initiatives; to accommodate household benefits such as external bursaries and leave gratuities. Over the 2026 MTEF, the budget will remain constant at R1 million.

Capital assets expenditure decreased from R4.3 million in 2022/23 to R1.4 million in 2024/25 for planned equipment replacements. Over the MTEF, the allocation will increase from R3.7 million in 2026/27 to R4 million in 2028/29 financial period and caters for the procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of invoices paid within 15 days of receipt.	100%	100%	100%	100%
Percentage of total procurement that targets businesses owned by Women.	40%	40%	40%	40%
Percentage of total procurement that targets businesses owned by Youth.	30%	30%	30%	30%
Percentage of total procurement that targets businesses owned by Persons with Disabilities (PwDs).	7%	7%	7%	7%
Percentage of total procurement that targets businesses owned by Military Veterans	0.2%	0.2%	0.2%	0.2%

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of irregular expenditure	100%	0%	0%	0%
Percentage procurement implemented through the open tender system	100%	100%	100%	100%
Percentage in department spend in township	40%	40%	40%	40%
Clean audit outcome obtained from the Auditor- General	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Percentage of women employed at SMS level within the department	53%	50%	50%	50%
Percentage of people with disabilities employed within the department	3%	5%	5%	5%
Percentage of vacancy rate maintained.	10% or below	10% or below	10% or below	10% or below
Percentage of outreach programmes commitments achieved	90%	90%	100%	100%

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Programme description

The programme is responsible for the sustainable development mandate of the GDENV, i.e. the protection and management of Gauteng's natural and environmental resources and ecosystems. Based on the new strategic direction for the 5th term of governance, greater emphasis will be placed on the economic growth and development elements e.g. fast-tracking EIA application approvals, eco-tourism, development of alternative energy sources/supply to provide long term energy security, waste management and the development of green technologies and processes.

Programme objectives

The purpose of the sub-programme is to promote equitable and sustainable use of ecosystem goods and services in order to contribute to economic development, manage biodiversity, its components and processes, habitats and functions. Effectively mitigate threats to biodiversity. This programme falls under national Outcome 10: Protected and enhanced environmental assets and natural resources focusing specifically on Outputs 1(water resource protection) and 4 (Protected biodiversity).

Key policies, priorities and outputs

- Sustainable use of biological resources; access to and sharing of the benefits arising from use of biological resources as well as bio-prospecting.
- Implementation of biodiversity related regulations and community-based land management.
- Implementing mechanisms for management of ecologically viable areas, conserving bio-diversity, protecting species and ecosystem of specific land areas, and related conservation activities based on a sound scientific base.

TABLE 16.08: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Intergovernmental Coordination, Spatial And Development Planning	22 508	28 942	24 695	21 533	22 298	22 298	22 569	23 415	24 169
2. Environmental Information Management	5 683	5 976	5 513	11 369	11 369	11 431	11 892	12 427	12 486
3. Climate Change Management	2 000		2 846	10 449	9 684	9 684	10 840	11 432	11 831
Total payments and estimates	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486

TABLE 16.09: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	30 181	34 867	32 889	43 177	42 512	42 222	45 119	47 084	48 287
Compensation of employees	22 929	24 093	25 951	30 285	30 285	30 285	31 647	33 072	33 760
Goods and services	7 252	10 774	6 938	12 892	12 227	11 937	13 472	14 012	14 527
Interest and rent on land									
Transfers and subsidies to:		51				62			
Households		51				62			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets	10		165	174	839	1 129	182	190	199
Buildings and other fixed structures									
Machinery and equipment	10		165	174	839	1 129	182	190	199
Payments for financial assets									
Total economic classification	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486

The expenditure increased from R30.2 million in 2022/23 to R33.1 million in 2024/25, owing to mainstream climate change adaptation and mitigation within the province and ensure that Greenhouse gas (GHG) emissions are maintained within the emissions trajectory range.

During the 2025/26 period, the budget amounts to R43.4 million and remain unchanged during the adjustment period, mainly for implementation of environmental research projects and operational payments and respond to climate mitigation and adaptation; and to have a low carbon economy in the province.

Over the MTEF, the budget allocation will increase from R45.3 million in 2026/27 to R48.5 million in the 2028/29 period, mainly to expand the Gauteng Industrial Symbiosis Programme (GISP), a flagship mitigation programme to increase participation of industry, Gauteng Environment Research Symposium, for depleting landfill air space, increasing waste volumes per capita, air pollution, sewer infrastructure and river pollution, and to continue with the implementation of Climate Change School Awareness Programme which aimed at educating learners on the topic of climate change.

Compensation of employee's expenditure for the programme increased from R22.9 million in 2022/23 to R26 million in the 2024/25 financial year. The allocation will increase from R31.6 million in 2026/27 to R33.8 million in the 2028/29 financial year due to cost-of-living adjustments.

Goods and services expenditure decreased from R7.3 million in 2022/23 to R6.9 million in 2024/25 owing to the strengthening of the provincial climate response programme. Over the MTEF, the budget will increase from R13.5 million in 2026/27 to R14.5 million in 2028/29, to protect natural resources and build environmental sustainability; to enhance the resilience of people and the economy to climate change; to reduce greenhouse gas emissions and improvement in energy efficiency.

The budget for capital assets amounts to R182 thousand in 2026/27 and will increase to R199 thousand in 2028/29. Funds will be utilised for the procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of environmental management tools developed	1	1	1	1
Number of inter-governmental sector programmes implemented	3	3	3	3
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems implemented	3	2	2	3
Number of climate change response interventions implemented	1	2	2	2

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Programme description

The programme is responsible for monitoring and enforcement of compliance with environmental legislation and environmental authorisations, permits or licences issued by the department. Improving compliance with environmental legislation is the key area focus for the programme, which is achieved through continued implementation of various interventions aimed at ensuring that the growing trend of non-compliance and non-adherence to environmental legislative framework is dealt with effectively. Based on the new strategic direction for the 7th term of governance, greater emphasis will be placed on improved compliance with the environmental legislation, which includes ensuring that there is compliance

with environmental legislative obligations by licensed facilities and, also, compliance with the administrative enforcement notices issued to address and rectify the discovered non-compliance.

Programme objectives

The main objective of this programme is to minimise or mitigate environmental impact through criminal enforcement actions, and processing of S24G applications. This is to ensure that the environment - air, soil, land and water - are well protected and not damaged by the pollutants that may affect the health and safety of the people, through the following objectives:

- Protect and manage Gauteng's natural resources and environment;
- Promote sustainable development;
- Promote compliance with environmental legislation;
- To enforce compliance with environmental legislation;

Key policies, priorities and outputs

- To develop programmes that will help reduce the negative environmental effects of developments and deter non-compliance to environmental legislation.

TABLE 16.10: SUMMARY OF PAYMENTS AND ESTIMATES: COMPLIANCE AND ENFORCEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Environmental Quality Management Compliance And Enforcement	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650
Total payments and estimates	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650

TABLE 16.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPLIANCE AND ENFORCEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 684	51 845	52 327	54 388	54 438	54 438	56 944	59 567	61 325
Compensation of employees	46 023	48 186	48 811	50 834	50 834	50 834	53 172	55 565	57 142
Goods and services	3 661	3 659	3 516	3 554	3 604	3 604	3 772	4 002	4 183
Interest and rent on land									
Transfers and subsidies to:		10	147	98	28	63	103	108	113
Households		10	147	98	28	63	103	108	113
Payments for capital assets			279	193	213	213	194	203	212
Buildings and other fixed structures									
Machinery and equipment			279	193	213	213	194	203	212
Payments for financial assets									
Total economic classification	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650

The programme expenditure increased from R49.7 million in 2022/23 to R52.8 million in the 2024/25 financial year, owing to comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management.

In the 2025/26 period, the programme received allocation amounting to R54.7 million, to conduct targeted monitoring of industries that are significant pollution emitters within the airshed priority areas and to ensure compliance with administrative enforcement notices issued and section 24G decisions are finalised after payment of administrative fines.

Over the 2026 MTEF, the programme allocation will increase from R57.2 million in 2026/27 to R61.7 million in 2028/29, to implement focused and continued monitoring of landfill sites to ensure compliance; continued joint monitoring operations with municipalities to ensure compliance with the standards for recycling facilities; to enforce compliance with regulatory

initiatives put in place for the recycling industry and waste minimisation facilities; and compliance with the reporting requirements on Gauteng Waste Information System (GWIS).

Compensation of employee's expenditure for the programme increased from R46 million in 2022/23 to R48.8 million in the 2024/25 financial year. Over the MTEF, the allocation will increase from R53.2 million in 2026/27 to R57.1 million in the 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R3.7 million in 2022/23 to R3.5 million in 2024/25 owing to operational costs such as communication, travel and subsistence. Over the MTEF, the budget will increase from R3.8 million in 2026/27 to R4.2 million in 2028/29 financial year.

The expenditure for transfers and subsidies amounts to R10 thousand in 2023/24 and increased to R147 thousand 2024/25 for payment of leave gratuity benefits. The budget allocation will increase from R103 thousand in 2026/27 to R113 thousand in 2028/29 financial year.

The budget for capital assets amounts to R194 thousand in 2026/27 and will increase to R212 thousand in 2028/29. Funds will be utilised for procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	100	100	100	100
Number of completed criminal investigations handed to the NPA for prosecution	30	30	30	30
Number of compliance inspections conducted	250	270	270	270
Percentage of complete S24G applications finalized within 60 working days of the date of receipt of proof and confirmation of payment of section 24G administrative fine	100%	100%	100%	100%

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Programme description

Compliance with the National Ambient Air Quality Standards is still a challenge in the Gauteng province requiring more coordinated efforts from both DENV and municipalities. This will require that industrial emissions be reduced through Atmospheric Emission Licensing (AEL), emission reporting and monitoring of compliance with the conditions of the AELs. The department continues to issue Atmospheric Emission Licenses (AELs) for municipal-owned facilities to ensure compliance with the National Minimum Emission Standards. The department is prioritising several interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support waste economy initiatives through SMME development and enterprise development in the waste sector. Based on the new strategic direction for the 7th term of governance, greater emphasis will be placed on the economic growth and development elements e.g. fast-tracking EIA application approvals.

Programme objectives

The purpose of the programme is to establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Key areas of delivery include promoting less and better managed waste, contributing to the management of environmental impacts from mining and related activities and promoting sustainable land use management.

The programme comprises the following sub-sub-programmes:

- Impact Management;
- Air Quality Management;
- Pollution and Waste Management.

Key policies, priorities and outputs

To develop policies and programmes that will help to reduce the negative environmental effects of developments.

TABLE 16.12: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL QUALITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Impact Management	21 947	21 911	22 436	21 952	21 952	24 528	22 982	23 914	24 690
2. Air Quality Management	17 889	19 048	19 006	18 679	20 690	20 690	19 577	20 382	20 818
3. Pollution And Waste Management	20 873	20 790	17 671	89 586	87 575	84 999	40 636	42 157	43 554
Total payments and estimates	60 709	61 749	59 113	130 217	130 217	130 217	83 195	86 453	89 062

TABLE 16.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	60 709	60 599	58 776	129 149	127 025	127 025	80 988	84 209	86 717
Compensation of employees	50 620	51 371	53 421	54 125	54 125	54 125	56 615	59 163	60 544
Goods and services	10 089	9 228	5 355	75 024	72 900	72 900	24 373	25 046	26 173
Interest and rent on land									
Transfers and subsidies to:		106	58	43	43	43	67	67	70
Households		106	58	43	43	43	67	67	70
Payments for capital assets		1 044	279	1 025	3 149	3 149	2 140	2 177	2 275
Buildings and other fixed structures									
Machinery and equipment		1 044	279	1 025	3 149	3 149	2 140	2 177	2 275
Payments for financial assets									
Total economic classification	60 709	61 749	59 113	130 217	130 217	130 217	83 195	86 453	89 062

The programme expenditure decreased from R60.7 million in 2022/23 to R59.1 million in the 2024/25 financial year, owing to mitigate the effects of air pollution on human health and wellbeing and to enhance the management of atmospheric air pollutants.

During the 2025/26 period, the programme is received allocation amounting to R130.2 million to increase waste diversion from landfills through maximising recycling which contributes to sustainable employment, support waste recycling facilities & buy-back centres, license renewal for indoor and outdoor air quality monitoring sensors and procurement of ambient air quality monitoring analysers.

Over the MTEF, the budget will increase from R83.2 million in 2026/27 to R89.1 million in the 2028/29 financial year, mainly for establishment of regulatory framework for Air Quality Management to reduce atmospheric pollutants to levels that result in full compliance, to implement regulation of industrial emission to identify continuous improvements and technology advancements, to develop an Emission Reduction Tracking System to track and realise the 2030 sectoral emission targets.

Compensation of employee's expenditure for the programme increased from R50.6 million in 2022/23 to R53.4 million in the 2024/25 financial year. The allocation will increase from R56.6 million in 2026/27 to R60.5 million in the 2028/29 financial year due to cost-of-living adjustments.

Goods and services expenditure decreased from R10.1 million in 2022/23 to R5.4 million in 2024/25, owing to buy-back centres and cooperatives with recycling equipment; maintenance of ambient air quality stations; Cleaning of 18 priority central business districts as priorities in partnership with the municipalities and municipality owned entities; to promote waste minimisation and ensure sustainable waste management as well as support green economy initiatives. Over the 2026 MTEF, the budget will increase from R24.4 million in 2026/27 to R26.2 million in 2028/29 period.

Expenditure for transfers and subsidies decreased from R106 thousand in 2023/24 to R58 thousand in 2024/25 for payments of leave gratuity benefits. The revised estimates for 2025/26 amounts to R43 thousand. Over the MTEF, the budget will increase from R67 thousand in 2026/27 to R70 thousand in the 2028/29 financial period.

Expenditure for capital assets decreased from R1 million in 2023/24 to R279 thousand in 2024/25. Over the 2026 MTEF, the budget will increase from R2.1 million in 2026/27 to R2.3 million in 2028/29. Funds will be utilised to procure equipment for ambient air quality stations for municipalities.

SERVICE DELIVERY MEASURES

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	1	1	1	1
Percentage of facilities with Atmospheric Emission licenses reporting their annual emissions to the Licensing Authority	1	1	1	1
Number of Atmospheric Emission License compliance report generated	8	8	8	8
Percentage of complete Waste Management Licenses (WML) applications finalized within legislated timeframes	1	1	1	1
Number of Waste certificates issued	800	900	900	900
Number of Health Care Waste Approvals issued	50	50	50	50
Feasibility Study for the regional integrated waste facility	Phase 4: Detailed feasibility study completed	Phase 5 (a): Detailed feasibility study completed + Legislative approvals (land use, EIA) & procurement processes	Phase 5 (b) Treasury Approvals, Procurement Plan; Bidding process for preferred bidder/s	Phase 6 Appointment of preferred bidder and development of the facility

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Programme description

The biodiversity services continued to be utilised unsustainably and threatened by competing land uses across different scales, the protection of the province's critical biodiversity patches remains to be a priority of the department. Among other things, biodiversity considerations have been mainstreamed across sectors and different land uses including IDP's and bioregional plans through policies and the Conservation Plan of the Province. In an endeavour to manage the environment and facilitate the existence of vital ecosystem services, the department will continue to invest in management and protection of existing protected areas and the implementation of the Gauteng Protected Areas Expansion Strategy, to ensure the consolidation and inclusion of the ecological viable areas within the conservation estate.

Programme objectives

The programme Conservation is responsible for promoting the equitable and sustainable use of ecosystem goods and services; and contributing to economic development by managing biological diversity and its components, processes, habitats and functions. This contributes to the protection and enhancement of environmental assets and natural resources through biodiversity protection.

Key policies, priorities and outputs

- To develop policies and programmes that will help to reduce the negative environmental effects of developments.

TABLE 16.14: SUMMARY OF PAYMENTS AND ESTIMATES: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Biodiversity And Protected Area Planning And Management	37 886	39 123	39 648	57 579	57 579	57 649	59 801	62 525	64 343
2. Conservation Agencies And Services	159 036	160 950	145 391	132 794	133 486	133 416	138 230	151 436	156 566
Total payments and estimates	196 922	200 073	185 039	190 373	191 065	191 065	198 031	213 961	220 909

TABLE 16.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	94 917	92 110	88 173	107 034	101 606	101 606	116 634	118 720	119 681
Compensation of employees	85 695	83 404	80 230	88 627	86 533	86 533	92 338	96 493	99 836
Goods and services	9 221	8 706	7 943	18 407	15 073	15 073	24 296	22 227	19 845
Interest and rent on land									
Transfers and subsidies to:	96 123	106 453	93 980	79 524	86 523	86 525	76 026	77 790	80 942
Provinces and municipalities	265	407	200	400	91	91	616	635	664
Departmental agencies and accounts	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Households	347	628	254	765	73	75	784		
Payments for capital assets	5 882	1 510	2 886	3 815	2 936	2 934	5 371	17 451	20 286
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Machinery and equipment	264	194	1 167	2 238	1 750	1 748	3 516	3 661	3 826
Payments for financial assets									
Total economic classification	196 922	200 073	185 039	190 373	191 065	191 065	198 031	213 961	220 909

The programme expenditure decreased from R196.9 million in 2022/23 to R185 million in the 2024/25 financial year, mainly to implement biodiversity economy programmes such as maximising access and removing barriers to entry to the wildlife sector, to protect the natural environment and its biodiversity areas; to increase aquatic ecosystem protection, the Cradle of Humankind World Heritage Site (COHWH) and Dinokeng owing to enhance tourism and to generate jobs across conservation.

In the 2025/26 period, the programme budget amounts to R190.4 million and the budget is adjusted upwards to R191.1 million due funds redirected to Cradle of Humankind World Heritage Site (COHWH) for Maropeng Africa Leisure due to financial constraints.

Over the 2026 MTEF, the programme budget will increase from R198 million in 2026/27 to R220.9 million in the 2028/29 financial year. The department will implement projects including: to preserve biodiversity, protected ecosystem and species for land protection by gradually increasing the percentage of land mass under conservation; contributing to poverty alleviation and improved living standards for local inhabitants; implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity.

Compensation of employee's expenditure for the programme decreased from R85.7 million in 2022/23 to R80.2 million in the 2024/25 financial year. The budget will increase from R92.3 million in 2026/27 to R99.8 million in the 2028/29 financial year, the increase is mainly inflationary.

Goods and services expenditure decreased from R9.2 million in 2022/23 to R7.9 million in 2024/25 owing to promote equitable and sustainable use of ecosystem services in order to contribute towards economic development. Over the MTEF, the budget will decrease from R24.3 million in 2026/27 to R19.8 million in 2028/29 to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas and increase the contribution to economic growth and development.

The expenditure for transfers and subsidies decreased from R96 million in 2022/23 to R93.9 million in 2024/25 for conservation and natural resource management, to improve visitor experience, increase tourism demand and implementation of infrastructure projects in the world heritage site. Over the MTEF period, the budget will increase from R76 million in 2026/27 to R80.9 million in the 2028/29 financial period, mainly to develop tourist destinations that are economically inclusive and environmentally sustainable, leveraging their rich cultural and historical heritage.

Expenditure for capital assets decreased from R5.9 million in 2022/23 to R2.9 million in 2024/25. Over the 2026 MTEF, the budget will increase from R5.4 million in 2026/27 to R20.3 million in 2028/29. Funds will be utilised for revitalisation projects for departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals.

SERVICE DELIVERY MEASURES

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of hectares of land added to the conservation estate	500	500	500	500
Number of hectares of land under rehabilitation / restoration	5000	3600	3600	3600
Number of urban parks considered for a NEM: PAA status	1	1	1	1
Number of Biodiversity Economy initiatives implemented	1	1	1	1
Number of Biodiversity Stewardship Sites established	1	1	1	1
Percentage of complete biodiversity permit applications finalised within stipulated timeframes	0.95	0.9	0.95	0.95
Percentage of area of state managed protected areas assessed with a METT score of 67% and above	100%	100%	100%	100%
Number of reserves integrated management plans reviewed within legislated timeframe	1	1	1	1

PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES

Programme description

The programme is responsible for the sustainable development mandate of the GDENV, i.e. the protection and management. In response to addressing the issues of unemployment in the province, GDENV will promote job creation and poverty alleviation initiatives through the implementation of the Expanded Public Works Programme (EPWP) Phase IV which focuses on the provision of work and training opportunities for unemployed community members within the Green Economy with specific focus on women, youth and people with disabilities. The department has recently appointed 6000 EPWP participants (Green Army) as a drive to improve unemployment levels in the province.

Programme objectives

To empower communities in managing natural resources through job creation, skills development and awareness opportunities.

Key policies, priorities and outputs

To develop policies and programmes that will help to reduce the negative environmental effects of developments.

TABLE 16.16: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL EMPOWERMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Environmental Capacity Development And Support	34 585	206 898	108 255	46 780	48 092	67 573	43 911	41 034	40 432
2. Environmental Communication And Awareness	62 486	43 277	18 029	42 068	40 756	21 275	43 683	44 364	46 170
Total payments and estimates	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602

TABLE 16.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	97 071	250 175	126 284	88 600	87 912	87 912	87 334	85 113	86 304
Compensation of employees	19 164	20 256	19 362	23 619	23 619	23 619	24 498	25 836	26 308
Goods and services	77 907	229 919	106 922	64 981	64 293	64 293	62 836	59 277	59 996
Interest and rent on land									
Transfers and subsidies to:				189	189	189	198	220	230
Provinces and municipalities									
Households				189	189	189	198	220	230

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for capital assets				59	747	747	62	65	68
Buildings and other fixed structures									
Machinery and equipment				59	747	747	62	65	68
Payments for financial assets									
Total economic classification	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602

The programme expenditure increased from R97.1 million in 2022/23 to R126.3 million in the 2024/25 financial year, owing to strengthen water resource protection, implementation of interventions for wetlands conservation; maintain natural environment through rehabilitation and restoration of hectares of land.

In the 2025/26 financial year, the programme budget amounts to R88.8 million mainly for project management services to prepare for G20 summit and beyond as well as environmental cleaning projects, clearing of alien, invasive and bush encroaching plant species as well as to implement integrated fire management.

Over the MTEF period, the programme budget will decrease from R87.6 million in 2026/27 to R86.6 million in the 2028/29. The programme will implement projects including to roll-out the environmental employment and EPWP based programme, rehabilitation of wetlands, fire and waste projects, production of bio-energy using waste materials as well as the environmental campaigns on education, awareness, cleaning and greening.

Compensation of employee's expenditure for the programme remained constant at R19.2 million between 2022/23 and R19.4 million in 2024/25. Over the MTEF, the budget allocation will increase from R24.5 million in 2026/27 to R26.3 million in the 2028/29 due to cost-of-living adjustments.

Goods and services expenditure increased from R77.9 million in 2022/23 to R107.9 million in 2024/25, owing to payments of stipend for the EPWP green army project. Over the MTEF, the budget will decrease from R62.8 million in 2026/27 to R60 million in the 2028/29 period; for restoration and rehabilitation of degraded ecosystems projects to contribute to ecosystem resilience, coordinate various clean-ups campaigns; planting of trees and development of community nurseries; removal of solid waste from rivers and wetlands.

Transfers and subsidies budget allocation will increase from R198 thousand in 2026/27 to R230 thousand in 2028/29 financial year for payment of leave gratuity benefits.

The budget for capital assets will increase from R62 thousand in 2026/27 to R68 thousand in the 2028/29 financial period. Funds will be utilised for procurement of tools of trade.

SERVICE DELIVERY MEASURES

PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of work opportunities created through environment sector public employment programmes	2700	2700	2800	2800
Number of environmental capacity building activities conducted	52	52	50	50
Number of EPWP FTE jobs created	370	370	390	390
Number of environmental awareness activities conducted	280	280	290	290
Number of quality environmental education resources materials developed	2	2	2	2
Number of trees (greening) planted	100000	500000	50000	50000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 16.18: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total	
Salary level																	
1 – 6	305		302		290	112 185	336		375	114 432	414	118 047	414	120 979	7%	4%	31%
7 – 10	151		149		160	130 082	185		243	146 049	268	154 557	268	158 097	13%	6%	40%
11 – 12	50		50		46	52 163	53		71	68 783	78	72 247	78	74 798	13%	7%	19%
13 – 16	16		15		16	29 448	22		31	38 584	31	39 961	31	41 559	12%	10%	10%
Other	1		1		1	2 215	1		20	2 315	20	2 419	20	2 528	171%	5%	1%
Total	523		518		513	326 093	598		740	370 162	811	387 231	811	397 961	11%	6%	100%
Programme																	
1. Administration	154	71 959	154	70 245	154	81 802	183		264	111 892	264	117 102	264	120 371	13%	10%	29%
2. Environmental Policy, Planning And Coordination	41	22 929	40	24 093	39	25 951	47		51	31 647	58	33 072	58	33 760	8%	7%	8%
3. Compliance And Enforcement	77	46 023	75	48 186	59	48 811	69		79	53 172	90	55 565	90	57 142	10%	4%	15%
4. Environmental Quality Management	77	50 620	75	51 371	71	53 421	81		96	56 615	110	59 163	110	60 544	11%	4%	15%
5. Biodiversity Management	148	85 695	147	83 404	165	80 230	190		218	92 338	250	96 493	250	99 836	10%	3%	26%
6. Environmental Empowerment Services	26	19 164	26	20 256	25	19 362	29		33	24 498	38	25 836	38	26 308	10%	4%	7%
Total	523	296 390	518	297 555	513	309 577	598		740	370 162	811	387 231	811	397 961	11%	6%	100%

The department is guided by the regulatory legislation and framework developed at the national sphere in relation to the protection of the environment and promotion of sustainable development. This legislative/regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment. The Provincial Legislation will address Gauteng specific environmental requirements at a provincial level. The provincial legislation may not relax the standard or norm as set in national legislation but may set stricter requirements. Since the 7th administration, the Department of Environment is a standalone department, and in order for it to achieve its mandate there will be posts which must be created to capacitated new and refined mandates. The head counts amount to 740 in 2025/26 and will increase to 811 in 2028/29. The budget for personnel costs will increase from R370.2 million in 2026/27 to R398 million in the 2028/29 period, due to additional amount of R27 million allocated over 2026 MTEF period. The funds are made available for capacity building in Administration Programme due to creation of a new department.

9.2 Training

TABLE 16.19: INFORMATION ON TRAINING: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	523	518	513	598	598	598	740	811	811
Number of personnel trained	454	266	285	519	519	519	545	572	572
of which									
Male	190	122	147	274	274	274	287	302	302
Female	264	144	138	245	245	245	258	270	270
Number of training opportunities	56	138	157	190	190	190	200	210	210
of which									
Tertiary	17	103	113	136	136	136	143	150	150
Workshops	38	25	27	33	33	33	35	37	37
Seminars	1	10	17	21	21	21	22	23	23
Other									
Number of bursaries offered	27	33	32	29	29	29	29	29	29
Number of interns appointed	27	27	27	27	27	27	27	27	27
Number of days spent on training	3	2	2	2	2	2	2	2	2
Payments on training by programme									
1. Administration	2 514	1 169	2 549	1 359	1 359	1 359	1 427	1 498	1 565
6. Environmental Empowerment Services									
Total payments on training	2 514	1 169	2 549	1 359	1 359	1 359	1 427	1 498	1 565

The department implemented the approved workplace skills plan in line with the approved 1 per cent skills development plan, expenditure amounts to R2.5 million between 2022/23 and 2024/25 period, the expenditure is comprised of internships, internal, external bursaries and skills development of staff. The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development and bursary opportunities in line with the core mandate of each programme. This is to ensure that required competency levels are maintained and enhanced within the department. Over the 2026 MTEF period, the budget will increase from R1.4 million in 2026/27 to R1.6 million in the 2028/29 financial year, this is a result of reprioritisation of the budget to accommodate the funding of Occupational Health and Safety (OHS) compliance initiatives.

9.3 Reconciliation of structural changes

N/A

10. Gender Responsive Budgeting

TABLE 16:20: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
		2025/26		2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	16 747	16 747	16 747	17 350	17 922	18 478
Percentage of women employed at Salary Level 1-12 within the department	150 935	150 935	150 935	156 369	161 529	166 536
Percentage of procurement for women-owned companies	66 053	66 053	66 053	68 431	70 689	72 880
Other	96 644	96 644	96 644	19 111	19 742	20 354
Total	330 379	330 379	330 379	261 261	269 882	278 248

The 2025/26 main appropriation for Gender Responsive Budgeting amounts to R330 million, the revised estimate for 2025/26 amounts to R330 million. The expenditure is mainly driven by employment equity targets showing progress towards enhancing female representation at all levels.

Over the 2026 MTEF, the budget will increase from R261 million in 2026/27 to R278 million in 2028/29, mainly to allocate equitable resources linked to broader reforms, enhance inclusive growth, development, socio-economic transformation and to prioritize women, youth, persons with disabilities and other socially excluded target groups in planning, budgeting, and accountability to contribute to a non-sexist and equal society.

The number of women employed in senior management service remain constant at R16.7 million during the 2025/26 period. Over the MTEF, the allocation will increase from R17.3 million in 2026/27 to R18.4 million in 2028/29 for advancing women in leadership positions.

Employment of women at salary level 1-12 remain unchanged during the 2025/26 adjustments, the revised estimate amounts to R150 million. Over the MTEF, the allocation will increase from R156 million in 2026/27 to R166 million in 2028/29 reflecting the department's investment in human capital development, interventions that address gender, youth, and disability priorities.

Procurement for women-owned companies allocation for 2025/26 amounts to R66 million for promoting gender equality, the shared control of resources, and gender transformative approach in decision-making. Over the MTEF, the allocation will increase from R68 million in 2026/27 to R72 million in the 2028/29 period.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 16.21: SPECIFICATION OF RECEIPTS: ENVIRONMENT

TABLE 16.21: SPECIFICATION OF RECEIPTS: ENVIRONMENT									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets				5 090	5 090	5 090	5 090	5 479	5 725
Sale of goods and services produced by department (excluding capital assets)				5 090	5 090	5 090	5 090	5 479	5 725
Sales by market establishments									
Administrative fees									
Other sales				5 090	5 090	5 090	5 090	5 479	5 725
Of which									
Health patient fees				454	454	454	454	493	515
Other (Specify)				905	905	905	905	959	1 002
Other (Specify)				981	981	981	981	1 030	1 076
Other (Specify)				2 750	2 750	2 750	2 750	2 997	3 132
Transfers received from:									
Fines, penalties and forfeits				4 419	4 419	6 911	5 040	5 105	5 335
Interest, dividends and rent on land				5	5	7	5	5	5
Sales of capital assets									
Transactions in financial assets and liabilities				186	186	186	186	197	206
Total departmental receipts				9 700	9 700	12 194	10 321	10 786	11 271

TABLE 16.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	470 947	625 363	495 734	589 791	572 936	571 901	557 640	571 520	581 998
Compensation of employees	296 390	297 555	309 577	353 314	337 220	337 220	370 162	387 231	397 961
Salaries and wages	255 509	252 846	263 403	295 084	282 607	281 796	309 568	323 965	331 048
Social contributions	40 881	44 709	46 175	58 230	54 613	55 424	60 593	63 266	66 913
Goods and services	174 556	327 808	186 157	236 477	235 716	234 681	187 478	184 289	184 037
Administrative fees	405	405	297	490	1 079	850	750	770	804
Advertising	2 868	3 618	2 142	1 513	1 460	1 849	1 585	1 869	1 954
Minor assets	429	289	10	361	195	253	952	973	1 017
Audit costs: External	4 187	3 252	3 282	3 557	3 557	3 557	3 676	3 809	3 680
Bursaries: Employees	343	489	133	360	416	360	377	394	412
Catering: Departmental activities	724	1 150	405	1 240	1 494	1 206	2 055	2 139	2 235
Communication (G&S)	2 605	3 466	2 590	4 159	3 776	4 223	4 829	4 984	5 207
Computer services	7 326	8 719	3 017	3 973	8 282	4 854	3 630	3 724	3 892
Consultants: Business and advisory services	31 296	27 470	18 009	34 349	28 132	41 581	19 686	20 166	20 958

Infrastructure and planning services	100								
Laboratory services		7							
Legal services (G&S)	1 889	1 643	120	4 054	5 443	5 443	1 078	1 020	1 066
Contractors	16 609	8 819	3 302	25 026	22 689	23 066	12 584	11 512	12 030
Agency and support/outsource d services	201	160 649	73 610						
Fleet services (including government motor transport)	659	740	717	1 000	950	950	1 279	873	912
Inventory: Clothing material and accessories	4 388	11 557	744	20 641	40 977	21 179	10 369	10 233	10 544
Inventory: Farming supplies	21 727	17 557	11 949	28 413	5 251	1 894			
Inventory: Food and food supplies	33	31	25	166	166	166			
Inventory: Fuel, oil and gas	5 242	5 332	4 651	5 094	5 193	5 193	4 548	4 760	4 474
Inventory: Learner and teacher support material				37	37	37			
Inventory: Materials and supplies	1 363	618	1 136	469	469	443			
Inventory: Medical supplies		11	408	11			()		
Inventory: Other supplies							56	59	62
Consumable supplies	4 265	3 536	1 257	26 678	26 852	45 048	43 129	41 493	43 262
Consumables: Stationery, printing and office supplies	1 735	1 433	626	1 793	1 787	1 787	2 251	2 417	2 126
Operating leases	3 241	3 067	3 317	2 043	2 692	2 796	2 093	2 336	2 441
Rental and hiring	12 416	9 845	4 825	8 822	8 082	9 876	9 429	10 131	8 788
Property payments	32 714	36 472	36 130	40 251	40 854	39 462	42 997	39 532	35 414
Travel and subsistence	13 361	12 455	10 893	13 154	14 120	12 544	11 128	11 641	12 164
Training and development	1 029	571	530	4 716	4 075	1 925	3 904	4 175	4 364
Operating payments	1 656	2 310	1 397	1 955	2 699	2 445	2 219	2 317	2 723
Venues and facilities	1 745	2 297	637	2 152	2 098	1 694	2 874	2 962	2 795
Interest and rent on land									
Transfers and subsidies	97 472	107 612	95 507	80 784	87 713	87 715	77 394	79 230	82 447
Provinces and municipalities	265	407	258	400	91	91	616	635	664
Municipalities	265	407	258	400	91	91	616	635	664
Municipalities	265	407	258	400	91	91	616	635	664
Departmental agencies and accounts	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Provide list of entities receiving transfers	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Households	959	982	881	1 295	533	535	1 372	625	653
Social benefits	959	873	600	1 295	533	535	1 372	625	653
Other transfers to households		109	281						
Payments for capital assets	10 233	2 951	5 028	8 828	11 446	12 479	11 601	23 897	27 023
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460

Machinery and equipment	4 615	1 635	3 309	7 251	10 260	11 293	9 746	10 107	10 563
Transport equipment	634			1 566	1 566	1 564	2 666	2 835	2 963
Other machinery and equipment	3 981	1 635	3 309	5 685	8 694	9 729	7 080	7 272	7 600
Payments for financial assets	177	271							
Total economic classification	578 829	736 197	596 269	679 403	672 095	672 095	646 635	674 647	691 468

TABLE 16.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	138 385	135 767	137 285	167 443	159 443	158 698	170 621	176 827	179 684
Compensation of employees	71 959	70 245	81 802	105 824	91 824	91 824	111 892	117 102	120 371
Salaries and wages	61 376	59 244	69 376	83 382	72 382	72 382	88 668	92 888	95 267
Social contributions	10 583	11 001	12 427	22 442	19 442	19 442	23 224	24 214	25 104
Goods and services	66 426	65 522	55 483	61 619	67 619	66 874	58 729	59 725	59 313
Administrative fees	147	184	73	144	144	144	150	157	164
Advertising	675	906	1 340	1 031	1 031	1 031	576	831	868
Minor assets	411	269	10	275	176	176	286	299	313
Audit costs: External	4 187	3 252	3 282	3 557	3 557	3 557	3 676	3 809	3 680
Bursaries: Employees	343	489	133	360	360	360	377	394	412
Catering: Departmental activities	297	102	247	690	690	690	620	680	710
Communication (G&S)	1 068	1 192	977	1 303	1 303	2 059	1 331	1 426	1 490
Computer services	6 831	5 983	1 832	1 976	2 976	2 220	1 525	1 716	1 793
Consultants: Business and advisory services	1 344	739	171	1 655	919	1 655	1 842	1 923	2 009
Legal services (G&S)	1 889	1 643	120	1 154	2 654	2 654	1 076	1 018	1 064
Contractors	1 288	1 534	961	1 575	1 575	1 575	1 603	1 675	1 750
Agency and support/outsource d services	201	145	88						
Fleet services (including government motor transport)	593	504	602	940	940	940	769	804	840
Inventory: Clothing material and accessories	440	24		394	394	394	396	414	433
Inventory: Farming supplies	42								
Inventory: Food and food supplies	33	31	25	166	166	166			
Inventory: Fuel, oil and gas	4 882	4 968	4 471	4 393	4 492	4 492	3 973	4 152	3 839
Inventory: Learner and teacher support material				37	37	37			
Inventory: Materials and supplies	57	78	610	212	212	212			
Inventory: Medical supplies		1	35						
Consumable supplies	1 006	382	315	693	728	728	1 054	1 102	1 053

Consumables: Stationery, printing and office supplies	1 536	1 431	553	1 752	1 752	1 752	2 152	2 310	2 014
Operating leases	3 214	2 978	2 946	1 498	1 498	1 498	1 523	1 735	1 813
Rental and hiring	210		22						
Property payments	32 138	36 381	33 396	32 484	35 984	35 239	30 292	29 501	29 028
Travel and subsistence	1 045	880	1 663	1 915	2 615	1 749	2 022	2 111	2 206
Training and development	528	216	530	836	836	836	842	880	920
Operating payments	713	893	940	1 336	1 336	1 337	1 530	1 599	1 971
Venues and facilities	1 308	317	143	1 243	1 244	1 373	1 058	1 130	881
Interest and rent on land									
Transfers and subsidies	1 349	992	1 322	930	930	833	1 000	1 045	1 092
Provinces and municipalities			58						
Municipalities			58						
Municipalities			58						
Departmental agencies and accounts	737	805	842	730	730	730	780	815	852
Provide list of entities receiving transfers	737	805	842	730	730	730	780	815	852
Households	612	187	422	200	200	103	220	230	240
Social benefits	612	187	141	200	200	103	220	230	240
Payments for capital assets	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
Buildings and other fixed structures									
Machinery and equipment	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
Transport equipment	634			866	866	866	866	905	946
Other machinery and equipment	3 707	397	1 419	2 696	2 696	3 441	2 786	2 906	3 037
Payments for financial assets	177	271							
Total economic classification	144 252	137 427	140 026	171 935	163 935	163 838	175 273	181 683	184 759

TABLE 16.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL POLICY, PLAN AND COORDINATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	30 181	34 867	32 889	43 177	42 512	42 222	45 119	47 084	48 287
Compensation of employees	22 929	24 093	25 951	30 285	30 285	30 285	31 647	33 072	33 760
Salaries and wages	20 054	21 027	22 651	26 010	26 010	25 953	27 181	28 405	28 883
Social contributions	2 875	3 066	3 300	4 275	4 275	4 332	4 466	4 667	4 877
Goods and services	7 252	10 774	6 938	12 892	12 227	11 937	13 472	14 012	14 527
Administrative fees	47	66	188	300	300	135	520	529	552
Advertising	410	739	512	50	50	474	300	302	316
Catering: Departmental activities	15			200	200	38	1 000	1 009	1 054
Communication (G&S)	246	265	244	196	196	96	462	471	492
Computer services	68	260	225	74	74	372	318	329	344

Consultants: Business and advisory services	4 109	5 227	3 199	7 017	6 252	7 236	7 350	7 945	8 187
Contractors		555							
Consumable supplies	44	22	109			1			
Operating leases	4		33	39	39	41	39	41	43
Travel and subsistence	2 100	1 676	1 117	4 781	4 681	3 217	1 898	1 790	1 871
Operating payments	116	95	261	35	235	196	35	37	39
Venues and facilities	93	1 869	494	200	200	131	1 100	1 109	1 159
Interest and rent on land									
Transfers and subsidies		51				62			
Households		51				62			
Social benefits		51				62			
Payments for capital assets	10		165	174	839	1 129	182	190	199
Machinery and equipment	10		165	174	839	1 129	182	190	199
Other machinery and equipment	10		165	174	839	1 129	182	190	199
Payments for financial assets									
Total economic classification	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486

TABLE 16.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPLIANCE AND ENFORCEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 684	51 845	52 327	54 388	54 438	54 438	56 944	59 567	61 325
Compensation of employees	46 023	48 186	48 811	50 834	50 834	50 834	53 172	55 565	57 142
Salaries and wages	39 678	41 346	41 650	44 551	44 551	43 533	46 600	48 697	49 965
Social contributions	6 345	6 840	7 161	6 283	6 283	7 301	6 572	6 868	7 177
Goods and services	3 661	3 659	3 516	3 554	3 604	3 604	3 772	4 002	4 183
Advertising									
Catering: Departmental activities	3	15				1			
Communication (G&S)	310	362	275	526	526	342	594	621	649
Computer services				200	200	383	183	191	200
Inventory: Clothing material and accessories				300	300	171	307	321	335
Consumable supplies		2							
Operating leases	4	26	29	60	110	122	64	67	70
Travel and subsistence	3 344	3 252	3 194	2 415	2 415	2 532	2 569	2 745	2 869
Operating payments		2	18	53	53	53	55	57	60
Transfers and subsidies		10	147	98	28	63	103	108	113
Households		10	147	98	28	63	103	108	113
Social benefits		10	147	98	28	63	103	108	113
Payments for capital assets			279	193	213	213	194	203	212
Machinery and equipment			279	193	213	213	194	203	212

Other machinery and equipment			279	193	213	213	194	203	212
Total economic classification	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650

TABLE 16.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	60 709	60 599	58 776	129 149	127 025	127 025	80 988	84 209	86 717
Compensation of employees	50 620	51 371	53 421	54 125	54 125	54 125	56 615	59 163	60 544
Salaries and wages	43 995	44 505	46 318	44 172	44 172	44 436	46 204	48 283	49 174
Social contributions	6 625	6 866	7 103	9 953	9 953	9 689	10 411	10 880	11 370
Goods and services	10 089	9 228	5 355	75 024	72 900	72 900	24 373	25 046	26 173
Administrative fees	206	155	36	46	571	571	70	74	78
Advertising		200		40	40		72	76	80
Minor assets				1	1		7	7	7
Catering: Departmental activities	246	94	118	144	207	284	157	159	166
Communication (G&S)	573	563	465	876	780	563	802	756	789
Computer services	425	2 475	960	575	875	1 286	456	397	415
Consultants: Business and advisory services	707	1 648	783	18 081	15 243	16 138	3 548	4 117	4 303
Legal services (G&S)				2 900	2 789	2 789	2	2	2
Contractors	390			13 449	13 039	13 189	3 517	3 527	3 686
Fleet services (including government motor transport)	66	102	114	60	10	10	66	69	72
Inventory: Clothing material and accessories	13	526	35	15 305	15 390	15 279	4 577	4 499	4 701
Inventory: Farming supplies	5 356	460	1 179	576	576	576			
Inventory: Fuel, oil and gas							1	1	1
Inventory: Materials and supplies		105	490						
Consumable supplies	151	451	5	20 017	20 177	20 002	8 127	8 140	8 507
Consumables: Stationery, printing and office supplies							73	79	83
Operating leases	5	1	72	145	195	161	149	161	169
Rental and hiring	380		182	270	80	80	454	440	460
Travel and subsistence	1 055	930	901	1 032	1 368	1 093	1 198	1 332	1 390
Training and development	158	355		833	504	244	417	525	549
Operating payments	14	1 052	15	61	428	426	64	67	70
Venues and facilities	344	111		613	558	140	616	618	645
Transfers and subsidies		106	58	43	43	43	67	67	70
Households		106	58	43	43	43	67	67	70
Social benefits		106	58	43	43	43	67	67	70
Payments for capital assets		1 044	279	1 025	3 149	3 149	2 140	2 177	2 275

Machinery and equipment	1 044	279		1 025	3 149	3 149	2 140	2 177	2 275
Other machinery and equipment	1 044	279		1 025	3 149	3 149	2 140	2 177	2 275
Payments for financial assets									
Total economic classification	60 709	61 749	59 113	130 217	130 217	130 217	83 195	86 453	89 062

TABLE 16.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	94 917	92 110	88 173	107 034	101 606	101 606	116 634	118 720	119 681
Compensation of employees	85 695	83 404	80 230	88 627	86 533	86 533	92 338	96 493	99 836
Salaries and wages	73 391	70 418	67 293	76 880	75 403	75 403	80 109	83 714	85 482
Social contributions	12 304	12 986	12 937	11 747	11 130	11 130	12 228	12 779	14 354
Goods and services	9 221	8 706	7 943	18 407	15 073	15 073	24 296	22 227	19 845
Administrative fees	5						10	10	10
Advertising				310	280	280	465	480	502
Minor assets	18	20		26	18	18	285	287	300
Catering: Departmental activities	113	84	3	150	130	130	160	167	175
Communication (G&S)	276	939	496	905	885	885	1 071	1 115	1 165
Computer services	2	1		937	883	372	937	1 091	1 140
Consultants: Business and advisory services	946	938	210	800	673	1 184	800	841	879
Infrastructure and planning services	100								
Laboratory services		7							
Contractors	913	617		700	700	756	1 300	1 332	1 392
Fleet services (including government motor transport)		134	1						
Inventory: Clothing material and accessories	362	4	411	1 141	1 141	1 141	1 174	1 191	1 245
Inventory: Farming supplies	9	1 100	1	900	900	844			
Inventory: Fuel, oil and gas	360	364	180	701	701	701	574	607	634
Inventory: Materials and supplies	656	433	36	231	231	231			
Inventory: Medical supplies		10	373	11			()		
Consumable supplies	223	448	26	250	229	683	1 578	1 620	1 693
Consumables: Stationery, printing and office supplies	199	1	1	41	35	35	26	28	29
Operating leases	11	58	237	219	750	943	232	242	252
Rental and hiring		450	465	550			585	612	640
Property payments	576	91	2 734	7 767	4 801	4 154	12 705	10 031	6 386
Travel and subsistence	3 730	2 739	2 606	2 439	2 269	2 219	2 143	2 307	2 411
Training and development				159	100	31	30	37	39

Operating payments	722	268	163	170	347	416	221	229	240
Transfers and subsidies	96 123	106 453	93 980	79 524	86 523	86 525	76 026	77 790	80 942
Provinces and municipalities	265	407	200	400	91	91	616	635	664
Municipalities	265	407	200	400	91	91	616	635	664
Departmental agencies and accounts	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Provide list of entities receiving transfers	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Households	347	628	254	765	73	75	784		
Social benefits	347	519	254	765	73	75	784		
Other transfers to households		109							
Payments for capital assets	5 882	1 510	2 886	3 815	2 936	2 934	5 371	17 451	20 286
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Buildings	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Machinery and equipment	264	194	1 167	2 238	1 750	1 748	3 516	3 661	3 826
Transport equipment				700	700	698	1 800	1 930	2 017
Other machinery and equipment	264	194	1 167	1 538	1 050	1 050	1 716	1 731	1 809
Payments for financial assets									
Total economic classification	196 922	200 073	185 039	190 373	191 065	191 065	198 031	213 961	220 909

TABLE 16.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	97 071	250 175	126 284	88 600	87 912	87 912	87 334	85 113	86 304
Compensation of employees	19 164	20 256	19 362	23 619	23 619	23 619	24 498	25 836	26 308
Salaries and wages	17 015	16 306	16 115	20 089	20 089	20 089	20 806	21 978	22 277
Social contributions	2 149	3 950	3 247	3 530	3 530	3 530	3 692	3 858	4 031
Goods and services	77 907	229 919	106 922	64 981	64 293	64 293	62 836	59 277	59 996
Advertising	1 783	1 773	290	82	59	64	172	180	188
Minor assets				59		59	124	130	136
Catering: Departmental activities	50	855	37	56	267	63	118	124	130
Communication (G&S)	132	145	133	353	86	278	569	595	622
Computer services				211	3 274	221	211		
Consultants: Business and advisory services	24 190	18 918	13 646	6 796	5 045	15 368	6 146	5 340	5 580
Contractors	14 018	6 113	2 341	9 302	7 375	7 546	6 164	4 978	5 202
Agency and support/outsource d services		160 504	73 522						
Inventory: Clothing material and accessories	3 573	11 003	298	3 501	23 752	4 194	3 715	3 608	3 621
Inventory: Farming supplies	16 320	15 997	10 769	26 937	3 775	474			
Inventory: Materials and supplies	650	2		26	26				
Inventory: Medical supplies									

Consumable supplies	2 841	2 231	802	5 718	5 718	23 634	32 370	30 631	32 009
Consumables: Stationery, printing and office supplies		1	2						
Operating leases	3	4		82	100	31	86	90	94
Rental and hiring	11 826	9 395	3 670	8 002	8 002	9 796	8 390	9 079	7 688
Travel and subsistence	2 087	2 978	1 412	572	772	1 734	1 298	1 356	1 417
Training and development	343			2 888	2 635	814	2 615	2 733	2 856
Operating payments	91			300	300	17	314	328	343
Venues and facilities				96	96		100	105	110
Transfers and subsidies				189	189	189	198	220	230
Households				189	189	189	198	220	230
Social benefits				189	189	189	198	220	230
Payments for capital assets				59	747	747	62	65	68
Machinery and equipment				59	747	747	62	65	68
Other machinery and equipment				59	747	747	62	65	68
Payments for financial assets									
Total economic classification	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602

TABLE 16.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 355	3 268	3 055	7 998	7 998	7 998	5 000		
Compensation of employees									
Goods and services	3 355	3 268	3 055	7 998	7 998	7 998	5 000		
Consultants: Business and advisory services	936	3 268	855	1 404	1 404	1 404	1 000		
Contractors	958		1 858	3 908	3 908	3 908	1 000		
Inventory: Clothing material and accessories	95						1 500		
Inventory: Farming supplies	96		342						
Travel and subsistence	98								
Venues and facilities	1 172								
Interest and rent on land									
Transfers and subsidies			2 000	1 315	1 315	1 315	1 351		
Departmental agencies and accounts			2 000	1 315	1 315	1 315	1 351		
Payments for capital assets									
Total economic classification	3 355	3 268	5 055	9 313	9 313	9 313	6 351		

TABLE 16.30: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A			58						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Ekurhuleni									
City of Tshwane			58						
Category B	265	407	200	400	91	91	616	635	664
Mogale City									
Merafong City	265	407	200	400	91	91	616	635	664
Rand West City									
Category C									
Sedibeng District Municipality									
Unallocated									
Total transfers to municipalities	265	407	258	400	91	91	616	635	664

TABLE 16.31: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Ekurhuleni									
City of Tshwane			58						
Sedibeng District Municipality									
Lesedi									
West Rand District Municipality	265	407	200	400	91	91	616	635	664
Mogale City									
Merafong City	265	407	200	400	91	91	616	635	664
Rand West City									
District Municipalities									
Sedibeng District Municipality									
Unallocated	578 564	735 790	595 876	679 003	672 004	672 004	646 019	674 012	690 804
Total transfers to municipalities	578 829	736 197	596 134	679 403	672 095	672 095	646 635	674 647	691 468

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