

Vote 1

Office of the Premier

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	815 343	911 065		95 722
Remuneration of the Premier	2 532	2 532		
Total amount to be appropriated	817 875	913 597		95 722
<i>of which:</i>				
Current payments	752 550	716 756	(35 794)	
Transfers and subsidies	59 151	182 197		123 046
Payments for capital assets	6 174	14 515		8 341
Payments for financial assets	-	129		129
Responsible Executive Authority	The Premier			
Administering department	Office of the Premier			
Accounting Officer	Director-General: Office of the Premier			

1. Vision and mission

Vision

The vision of the Office of the Premier (OTP) is: *To be a well-governed, inclusive, prosperous and innovative Province of KwaZulu-Natal.*

Mission

The mission of the department is: *To support the Premier in carrying out his constitutional mandate.* The department fulfils this mission primarily by:

- Enhancing good and co-operative governance within the province.
- Effective stakeholder management and communication.
- Enhancing performance management and accountability through monitoring and evaluation.
- Co-ordinating provincial programmes to ensure the rights and empowerment of women and children, youth and people with disabilities are realised.

2. Strategic outcomes

The *strategic policy direction* of the OTP is directly linked to national government's five-year Medium Term Development Plan (MTDP) 2024-29 to which the PGDS is also aligned. The three priorities in both plans are as follows:

- Priority 1: Inclusive growth and job creation.
- Priority 2: Reduce poverty and tackle the high cost of living.
- Priority 3: Build a capable, ethical and developmental state.

The five-year outcomes of the department are as follows:

- Outcome 1: Improved governance and accountability.
- Outcome 2: Improved co-ordination, integration and efficiency in government.
- Outcome 3: Inclusive stakeholder engagement and improved partnerships.
- Outcome 4: Professional and ethical provincial administration.

3. Summary of the adjustments estimate for 2025/26

The main appropriation of the OTP was R817.875 million in 2025/26. During the year, the department received a net additional allocation totalling R95.722 million, increasing the adjusted appropriation to R913.597 million. The main reasons for this increase, as well as other adjustments, are summarised below, and are explained in detail in Section 4.

It should be noted that the department was not allocated funding in respect of the 2025 wage agreement which was implemented from 1 April 2025, as the department is able to absorb the full costs in its current budget due to savings from slower than anticipated filling of budgeted critical vacant posts within each programme, and undertook some reprioritisation in this regard, as explained below.

- *Roll-overs:* The department's budget was increased by R75 million through funding allocated in the 2024/25 Adjustments Estimate for the KZN Youth Empowerment Fund, in accordance with the commitment announced in the 2024 State of the Province Address (SOPA). The department, however, was unable to spend these funds before the end of the financial year due to the limited time available following the approval of the allocation, which constrained the department's ability to complete all necessary processes, including the identification and assessment of suitable beneficiaries. The roll-over request is therefore justified as the funds remain critical for the institutionalisation of youth development initiatives within the province with the primary objective being to prioritise unemployed young people, including graduates, by creating targeted opportunities for economic participation. As part of the province's strategy to build a future-oriented, innovative economy, the programme aims to facilitate the establishment of new industries with a focus on e-commerce, finance, information technology, e-hailing services, and related sectors. The R75 million allocation forms part of Programme 3: Policy and Governance, under *Transfers and subsidies to: Public corporations and private enterprises* for transfer to various private sector partners still to be determined. These funds are specifically and exclusively allocated for the KZN Youth Empowerment Fund and may not be utilised for any other purpose.
- *Virement between programmes:*
 - o Programme 1: Administration was decreased by R11.320 million, as follows:
 - *Compensation of employees* was decreased by R1.500 million, with savings attributed to critical vacant funded posts that are still at various stages of the recruitment process. These funds were moved to *Goods and services* in Programme 2: Institutional Development to address pressures in legal fees related to HOD suspensions in various departments.
 - *Goods and services* was decreased by R8.670 million related to enforced savings on travel expenses, office stationery supplies and women in leadership activities. The funding was moved to Programme 2 against *Goods and services* (R8.500 million) for legal fees related to the suspension of HOD's in various departments, as well as to *Machinery and equipment* (R170 000) for the replacement of computer equipment which was under-budgeted for.
 - *Machinery and equipment* was decreased by R1.150 million, with savings from office furniture and equipment for war rooms, as these had been equipped in prior years. The funding was moved to Programme 2 within the category to address pressures for cell phone finance leases.
 - o Programme 2 was increased by R11.820 million, as follows:
 - *Goods and services* was increased by R10 million to address pressures in legal fees related to the suspension of HOD's in various departments. The funding was moved from Programme 1 against *Compensation of employees* (R1.500 million) due to critical posts still undergoing recruitment processes, as well as *Goods and services* (R8.500 million) related to enforced savings on travel expenses, office stationery supplies and women in leadership activities.
 - *Machinery and equipment* was increased by R1.891 million to address the replacement of computer equipment, as well as pressures for cell phone finance leases, with the funding moved from savings in Programme 1 against *Goods and services* (R170 000) related to enforced savings on office stationery supplies, as well as savings in *Machinery and equipment* (R1.150 million) due to the war rooms being equipped in prior years in terms of office

furniture and equipment, as mentioned. In addition, savings of R571 000 were moved from Programme 3 against *Compensation of employees* attributed to critical vacant funded posts still undergoing recruitment processes.

- Mitigating these movements were savings of R71 000 moved from Programme 2 to Programme 3 within *Transfers and subsidies to: Households*. The savings in Programme 2 were due to an early retirement that did not occur and were moved to address staff exit pressures in Programme 3.
- o Programme 3 was decreased by a net amount of R500 000 due to savings against *Compensation of employees* (R571 000) because of critical vacant posts that will be filled later than originally anticipated. These savings were moved to Programme 2 against *Machinery and equipment* to address pressures for cell phone finance leases. This movement was mitigated by funding amounting to R71 000 moved from *Transfers and subsidies to: Households* in Programme 2 and moved within the category to Programme 3 to address staff exit pressures.

In addition to the above virements, the department undertook virements across sub-programmes and economic categories within programmes that are further detailed under Section 4.

All these virements are permissible in terms of the PFMA and Treasury Regulations and Provincial Treasury approval was given for the increase in *Transfers and subsidies to: Departmental agencies and accounts*, in terms of Section 43 of the PFMA and Section 6.3.1 (b) of the Treasury Regulations.

- *Other adjustments:* The department's budget allocation was increased by a net amount of R20.722 million, as follows:
 - o R24.339 million was allocated for the KZN Youth Empowerment Fund from residual funding from a previous tranche allocated to the KZN Growth Fund Agency (KZNGFA). These funds were returned to the Provincial Revenue Fund and are reallocated to supplement the R75 million rolled over from 2024/25, as mentioned. These funds are to be used for the institutionalisation of youth development and to prioritise young people who are unemployed, including those that are graduates. These funds were allocated to Programme 3 and *Transfers and subsidies to: Public corporations and private enterprises* and are specifically and exclusively allocated and may not be used for another purpose.
 - o R6.400 million was allocated from provincial cash resources for transfer to the Zulu Royal House Trust (ZRHT), with respect to pressures arising from legal fees and the new beneficiary list. The funds were allocated to Programme 3 and against *Transfers and subsidies to: Departmental agencies and accounts* and are specifically and exclusively allocated and may not be used for any other purpose.
 - o The additional funding was mitigated by a cut to the department's baseline of R10.017 million as part of the Provincial Financial Recovery Plan to assist with addressing pressures in the Department of Health. These funds were cut from *Goods and services* in Programme 1 (R6.017 million) and Programme 3 (R4 million), with enforced savings on administrative expenses such as catering, consumables, travel expenses, as well as stationery and office supplies.

Tables 1.1 and 1.2 reflect a summary of the 2025/26 adjusted appropriation of the department, summarised according to programme and economic classification.

Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 1: Office of the Premier*.

Table 1.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	237 726	-	-	(11 320)	-	(6 017)	(17 337)	220 389
2. Institutional Development	362 906	-	-	11 820	-	-	11 820	374 726
3. Policy and Governance	217 243	75 000	-	(500)	-	26 739	101 239	318 482
Total	817 875	75 000	-	-	-	20 722	95 722	913 597
Amount to be voted								95 722

Table 1.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	752 550	-	-	(25 777)	-	(10 017)	(35 794)	716 756
Compensation of employees	417 809	-	-	(22 807)	-	-	(22 807)	395 002
Goods and services	334 741	-	-	(2 970)	-	(10 017)	(12 987)	321 754
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 151	75 000	-	17 307	-	30 739	123 046	182 197
Provinces and municipalities	83	-	-	37	-	-	37	120
Departmental agencies and accounts	27 517	-	-	5 000	-	6 400	11 400	38 917
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	75 000	-	-	-	24 339	99 339	99 339
Non-profit institutions	-	-	-	-	-	-	-	-
Households	31 551	-	-	12 270	-	-	12 270	43 821
Payments for capital assets	6 174	-	-	8 341	-	-	8 341	14 515
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 174	-	-	8 341	-	-	8 341	14 515
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	129	-	-	129	129
Total	817 875	75 000	-	-	-	20 722	95 722	913 597
Amount to be voted								95 722

4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes.

It is noted, however, that some changes were made to the wording of some service delivery measures, to align the measures originally published in the 2025/26 EPRE with the department's 2025/26 APP, which was published after the EPRE.

These changes are reflected in bold italics in the service delivery tables. Some measures are no longer reported on in the APP and these are indicated by a strike-through.

4.1 Programme 1: Administration

The purpose of this programme is to provide administrative support to the Premier, Provincial Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.

Tables 1.3 and 1.4 reflect a summary of the 2025/26 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R17.337 million in respect of Programme 1, are provided in the paragraphs after the tables.

Table 1.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Premier Support	30 477	-	-	(5 800)	-	(2 000)	(7 800)	22 677
2. Executive Council Support	12 465	-	-	2 800	-	-	2 800	15 265
3. Director-General Support	30 570	-	-	(7 785)	-	(4 017)	(11 802)	18 768
4. Financial Management	118 755	-	-	615	-	-	615	119 370
5. Intergovernmental Relations	45 459	-	-	(1 150)	-	-	(1 150)	44 309
Total	237 726	-	-	(11 320)	-	(6 017)	(17 337)	220 389
Amount to be voted								(17 337)

Table 1.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts			Other adjustments
Current payments	232 674	-	-	(14 599)	-	(6 017)	(20 616)	212 058
Compensation of employees	115 141			(4 629)			(4 629)	110 512
Goods and services	117 533			(9 970)		(6 017)	(15 987)	101 546
Interest and rent on land							-	-
Transfers and subsidies to:	1 878	-	-	-	-	-	-	1 878
Provinces and municipalities	83			37			37	120
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	1 795			(37)			(37)	1 758
Payments for capital assets	3 174	-	-	3 150	-	-	3 150	6 324
Buildings and other fixed structures							-	-
Machinery and equipment	3 174			3 150			3 150	6 324
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				129			129	129
Total	237 726	-	-	(11 320)	-	(6 017)	(17 337)	220 389
Amount to be voted								(17 337)

Virement – Programme 1: Administration: (R11.320 million)

The main appropriation of Programme 1 decreased by R11.320 million, as follows:

- *Compensation of employees* was decreased by R1.500 million across most sub-programmes due to savings from critical vacant posts that are still undergoing recruitment processes and will be filled later than originally anticipated. These funds were moved to *Goods and services* in Programme 2 to address pressures in legal fees related to the HOD suspensions in various departments.
- *Goods and services* was decreased by R8.670 million related to enforced savings on travel expenses, office stationery supplies and women in leadership activities. The funding was moved to Programme 2 against *Goods and services* (R8.500 million) for legal fees related to suspension of HOD's in various departments, as well as to *Machinery and equipment* (R170 000) to cater for the replacement of computer equipment where costs were higher than budgeted.
- *Machinery and equipment* was decreased by R1.150 million, with savings from office furniture and equipment for war rooms, as these had been equipped in prior years. The funding was moved to Programme 2 within the category to address pressures for cell phone finance leases.
- In addition to the virements to other programmes, there were virements within the programme, as follows:
 - *Compensation of employees* was decreased by R3.129 million across most sub-programmes due to savings from critical vacant posts that are still undergoing recruitment processes and will be filled later than originally anticipated. Of this, R3 million was moved to *Goods and services* against most sub-programmes to cater for under-budgeting for audit fees (R2 million), with the balance (R1 million) moved to address pressures related to additional Cabinet meetings. Funds amounting to R129 000 were moved to *Payments for financial assets* to cater for irrecoverable debts that were written off in line with policy prescripts once all debt management procedures were followed.
 - *Goods and services* was decreased by R4.300 million related to savings on fleet costs due to new vehicles procured. The funding was moved to *Machinery and equipment* to address pressures for the replacement of redundant vehicles that have exceeded their useful lifespan.
 - *Transfers and subsidies to: Provinces and municipalities* was increased by R37 000 to cover additional motor vehicle licence costs arising from the expansion of the departmental fleet during the year. The funding was moved from *Transfers and subsidies to: Households* related to savings on Parliamentary Medical Aid (PARMED) due to a reduction in the number of beneficiaries receiving medical benefits.

The department undertook further virements within the programme, across sub-programmes but within the same economic classifications, hence these virements are not visible in Table 1.4. All these virements are permissible in terms of the PFMA and Treasury Regulations.

Other adjustment – Programme 1: Administration: (R6.017 million)

The programme’s budget was reduced by R6.017 million as part of the Provincial Financial Recovery Plan to assist with addressing pressures in the Department of Health. These funds were cut from *Goods and services*, with enforced savings being attributed to catering, consumables, travel expenses, as well as stationery and office supplies.

Service delivery measures – Programme 1: Administration

Table 1.5 shows the revised service delivery information for Programme 1.

It is noted that the department has removed two measures, and these are indicated by a strike-through and the wording “No longer measured” in the Revised target column. Three new targets are introduced, and this is indicated in bold italics and by the word “New” in the Original target column. All changes are to ensure alignment with the APP.

Table 1.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance indicators		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1	Executive Council Support			
4.4	Improved governance and accountability	24	-	No longer measured
1.2	<i>Functionality assessments of Clusters completed</i>	<i>New</i>	-	<i>4</i>
2	Financial Management			
2.1	Audit improvement	100%	100%	
	• % of <i>valid</i> invoices paid within 30 days	100%	100%	
	• % of procurement awarded to targeted vulnerable groups	80%	99%	
3	IGR			
3.4	Strengthening IGR structures	3	-	No longer measured
3.2	<i>Premiers Coordinating Forum functionality assessments completed</i>	<i>New</i>	-	<i>2</i>
3.3	<i>Progress assessments completed on Cabinet DDM engagements held</i>	<i>New</i>	<i>1</i>	<i>4</i>

4.2 Programme 2: Institutional Development

The purpose of this programme is to co-ordinate the transformation of the public service and provide institutional development and support to the KZN provincial government.

Tables 1.6 and 1.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R11.820 million, are provided in the paragraphs after the tables.

Table 1.6 : Programme 2: Institutional Development

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
1. Strategic Human Resources	132 013			2 897			2 897	134 910
2. Information Communication Technology (ICT)	79 428			548			548	79 976
3. Legal Services	19 546			8 500			8 500	28 046
4. Communication Services	71 166			(1 554)			(1 554)	69 612
5. Special Programmes	15 803			1 500			1 500	17 303
6. Forensic Investigations & Integrity Management	44 950			(71)			(71)	44 879
Total	362 906	-	-	11 820	-	-	11 820	374 726
Amount to be voted								11 820

Table 1.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
Current payments	330 278	-	-	(5 401)	-	-	(5 401)	324 877
Compensation of employees	178 448			(12 401)			(12 401)	166 047
Goods and services	151 830			7 000			7 000	158 830
Interest and rent on land								-
Transfers and subsidies to:	29 628	-	-	12 030	-	-	12 030	41 658
Provinces and municipalities								-
Departmental agencies and accounts								-
Higher education institutions								-
Foreign governments and international organisations								-
Public corporations and private enterprises								-
Non-profit institutions								-
Households	29 628			12 030			12 030	41 658
Payments for capital assets	3 000	-	-	5 191	-	-	5 191	8 191
Buildings and other fixed structures								-
Machinery and equipment	3 000			5 191			5 191	8 191
Heritage assets								-
Specialised military assets								-
Biological assets								-
Land and subsoil assets								-
Software and other intangible assets								-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	362 906	-	-	11 820	-	-	11 820	374 726
Amount to be voted								11 820

Virement – Programme 2: Institutional Development: R11.820 million

The main appropriation of Programme 2 increased by R11.820 million, as follows:

- *Goods and services* was increased by R10 million to address pressures in legal fees related to the suspension of HOD's in various departments. The funding was moved from Programme 1 against *Compensation of employees* (R1.500 million) due to slow filling of posts, as well as *Goods and services* (R8.500 million) related to enforced savings on travel expenses, office stationery supplies and women in leadership activities.
- *Machinery and equipment* was increased by R1.891 million to cater for the replacement of computer equipment and to address pressures for cell phone finance leases, with the funding moved from savings in Programme 1 against *Goods and services* (R170 000) related to enforced savings on office stationery supplies, as well as funds against *Machinery and equipment* (R1.150 million) related to savings from office furniture and equipment for war rooms, as mentioned. In addition, savings of R571 000 were moved from Programme 3 against *Compensation of employees* attributed to posts still undergoing recruitment processes.
- Mitigating these movements were savings of R71 000 moved from Programme 2 to Programme 3 within *Transfers and subsidies to: Households*. The savings in Programme 2 were due to an early retirement that did not occur and were moved to address staff exit pressures in Programme 3.
- In addition to the virements to other programmes, there were virements within the programme, as follows:
 - *Compensation of employees* was decreased by R12.401 million due to savings identified within most sub-programmes. The savings were from critical vacant posts that are still undergoing recruitment processes and will be filled later than originally anticipated. Of this, R12.101 million was moved to *Transfers and subsidies to: Households*, with R11.500 million allocated for pressures related to a higher than expected uptake of external bursaries, and R601 000 was for

higher than expected staff exit costs. The balance of R300 000 was moved to *Machinery and equipment* to address pressures for cell phone finance leases.

- o *Goods and services* was reduced by R3 million from savings from advertising costs due to bulk media advertising. The funds were moved to *Machinery and equipment* for the procurement of photographic and audio-visual equipment to support communication related activities.

All these virements are permissible in terms of the PFMA and Treasury Regulations.

Service delivery measures – Programme 2: Institutional Development

Table 1.8 shows the revised service delivery information for Programme 2.

It is noted that the department has removed five measures, and these are indicated by a strike-through and the wording “No longer measured” in the Revised target column. Six new targets are introduced, and this is indicated in bold italics and by the word “New” in the Original target column. All changes are to ensure alignment with the APP.

Table 1.8 : Service delivery measures – Programme 2: Institutional Development

Outputs	Performance indicators	Performance indicators		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1 Strategic Human Resources				
4.1 Interventions from skills audit recommendations implemented	• No. of interventions implemented from the skills audit report recommendations for SMS & MMS members	12	-	No longer measured
1.2 Catalytic training interventions implemented	• No. of catalytic training interventions implemented to build the capacity of the state	12	3	8
1.3 <i>Progress assessments completed on Provincial disciplinary cases</i>	• <i>No. of progress assessments completed on Provincial disciplinary cases</i>	<i>New</i>	<i>1</i>	<i>4</i>
1.4 <i>Implementation of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework</i>	• <i>% of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework</i> • <i>No. of catalytic training interventions implemented</i>	<i>New</i> <i>New</i>	<i>Annual</i> 3	<i>70%</i> <i>8</i>
2 Information Communication Technology (ICT)				
2.1 Systems developed for KZN Information and Innovation Hub	• No. of reports on the implementation of broadband in the province	2	-	No longer measured
2.2 <i>Implementation assessments completed on the Reviewed Digital Transformation Strategy</i>	• <i>No. of assessments completed on the implementation of the Reviewed Digital Transformation Strategy</i>	<i>New</i>	-	<i>2</i>
3 Communication Services				
3.1 Reports on implementation of the Provincial Communication Strategy	• No. of reports on implementation of the communication strategy	4	-	No longer measured
3.2 <i>OTP prioritised Communication interventions undertaken</i>	• <i>% of OTP prioritised Communication interventions undertaken</i>	<i>New</i>	-	<i>80%</i>
4 Special Programmes				
4.1 Ethics and Integrity campaign (I-Do Right)	• No. of workshops on fraud and ethics • No. of campaigns on the “I-Do-Right-Even-When-Nobody-is-Watching” programme	14 2	- -	No longer measured No longer measured
5 Forensic Investigation and Integrity Management				
5.1 Report on Provincial Forensic Investigations	• No. of forensic investigations completed	20	12	
5.2 <i>Progress assessments of lifestyle audits commissioned in the province</i>	• <i>No. of progress assessments of lifestyle audits commissioned in the province</i>	<i>New</i>	<i>1</i>	<i>2</i>

4.3 Programme 3: Policy and Governance

The purpose of this programme is to improve and facilitate the coordination and alignment of transversal policies, strategies, short and long-term plans and programmes, as well as the reporting and monitoring of these for the provincial government.

Tables 1.9 and 1.10 reflect a summary of the 2025/26 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R101.239 million, are provided in the paragraphs after the tables.

Table 1.9 : Programme 3: Policy and Governance

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Provincial Policy Management	42 826			(5 500)		(3 000)	(8 500)	34 326
2. Premier's Priority Programmes	88 276	75 000		(4 000)		23 339	94 339	182 615
3. Royal Household	86 141			9 000		6 400	15 400	101 541
Total	217 243	75 000	-	(500)	-	26 739	101 239	318 482
Amount to be voted								101 239

Table 1.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	189 598	-	-	(5 777)	-	(4 000)	(9 777)	179 821
Compensation of employees	124 220			(5 777)			(5 777)	118 443
Goods and services	65 378					(4 000)	(4 000)	61 378
Interest and rent on land							-	-
Transfers and subsidies to:	27 645	75 000	-	5 277	-	30 739	111 016	138 661
Provinces and municipalities							-	-
Departmental agencies and accounts	27 517			5 000		6 400	11 400	38 917
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises		75 000				24 339	99 339	99 339
Non-profit institutions							-	-
Households	128			277			277	405
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	217 243	75 000	-	(500)	-	26 739	101 239	318 482
Amount to be voted								101 239

Roll-over – Programme 3: Policy and Governance: R75 million

The department's budget was increased by R75 million being funding allocated in the 2024/25 Adjustments Estimate for the KZN Youth Empowerment Fund, but could not be spent by year-end due to the limited time following allocation to complete all processes to identify suitable beneficiaries, as mentioned. The funding is allocated against *Transfers and subsidies to: Public corporations and private enterprises* for transfer to various private sector partners still to be determined, for the institutionalisation of youth development initiatives within the province with the primary objective being to prioritise unemployed young people, including graduates, by creating targeted opportunities for economic participation. These funds are specifically and exclusively allocated for the KZN Youth Empowerment Fund and may not be utilised for any other purpose.

Virement – Programme 3: Policy and Governance: (R500 000)

The main appropriation of Programme 3 was decreased by R500 000, as follows:

- *Compensation of employees* was decreased by R571 000 due to critical vacant posts that will be filled later than originally anticipated. These savings were moved to Programme 2 against *Machinery and equipment* to address pressures for cell phone finance leases.
- This movement was mitigated by funding of R71 000 moved from *Transfers and subsidies to: Households* in Programme 2, and moved within the category to Programme 3 to address staff exit pressures.
- In addition to the virements between programmes, there were virements within the programme, as follows:

- o *Compensation of employees* was decreased by R5.206 million due to savings identified across most sub-programmes. The savings were from critical vacant posts that are still undergoing recruitment processes and will be filled later than originally anticipated. This funding was moved to *Transfers and subsidies to: Departmental agencies and accounts* (R5 million) to address pressures in the ZRHT related to legal fees and the new beneficiary list. In addition, funding was moved to *Transfers and subsidies to: Households* (R206 000) to cater for staff exit costs across all sub-programmes.

All these virements are permissible in terms of the PFMA and Treasury Regulations and Provincial Treasury approval was given for the increase in *Transfers and subsidies to: Departmental agencies and accounts*, in terms of Section 43 of the PFMA and Section 6.3.1 (b) of the Treasury Regulations.

Other adjustments – Programme 3: Policy and Governance: R26.739 million

The department received a net additional allocation of R26.739 million, funded from provincial cash resources and allocated as follows:

- R24.339 million was allocated for the KZN Youth Empowerment Fund from residual funding from a previous tranche allocated to the KZNGFA. These funds were returned to the Provincial Revenue Fund and are reallocated to supplement the R75 million rolled over from 2024/25, as mentioned. These funds are to be used for the institutionalisation of youth development and to prioritise young people who are unemployed, including those that are graduates. These funds were allocated to *Transfers and subsidies to: Public corporations and private enterprises* and are specifically and exclusively allocated and may not be used for another purpose.
- R6.400 million was allocated for transfer to the ZRHT, with respect to pressures arising from legal fees and the new beneficiary list. The funds were allocated against *Transfers and subsidies to: Departmental agencies and accounts* and are specifically and exclusively allocated and may not be used for any other purpose.
- The additional funding was mitigated by a cut to the department’s baseline of R4 million as part of the Provincial Financial Recovery Plan to assist with addressing pressures in the Department of Health. These funds were cut from *Goods and services*, with enforced savings on administrative items such as catering, consumables, travel expenses as well as stationery and office supplies.

Service delivery measures – Programme 3: Policy and Governance

Table 1.11 shows the revised service delivery information for Programme 3. It is noted that the department has removed two measures, and these are indicated by a strike-through and the wording “No longer measured” in the Revised target column. Four new targets are introduced and this is indicated in bold italics and by the word “New” in the Original target column. In addition, the department has amended the wording of three performance indicators and this is shown with a strike-through and in bold italics. All changes are to ensure alignment with the APP.

Table 1.11 : Service delivery measures – Programme 3: Policy and Governance

Outputs	Performance indicators	Performance indicators		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1	Provincial Policy Management			
1.1	Performance reports of departments	13	Annual	
1.2	<i>Information Briefs on Research and Policy produced</i>	<i>New</i>	<i>2</i>	<i>4</i>
1.3	Assessments on departmental planning alignment Departmental alignment assessments completed on alignment of draft Annual Performance Plans	13	Annual	
1.4	MTDP implementation assessments	1	1	2

Table 1.11 : Service delivery measures – Programme 3: Policy and Governance

Outputs	Performance indicators	Performance indicators		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
2. Premier's Priority Programmes				
2.1 Provincial research agenda	● Provincial research agenda established	1 updated provincial research agenda developed	-	No longer measured
2.2 Progress reports on implementation of GBVF plan	● No. of monitoring reports on the implementation of progress assessments completed on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	4	1	
2.3 Consolidated progress assessments completed on interventions implemented for vulnerable groups	● No. of consolidated progress assessments completed on interventions implemented for vulnerable groups	New	-	4
2.4 Progress assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB	● No. of implementation assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB	New	1	4
2.5 Assessments completed on sustainable social dialogues	● No. of assessments completed on sustainable social dialogues	New	-	10
3. King's Support and Royal Household				
3.1 Entity Oversight: ZRHT APP Plan Assessment report	● No. of ZRHT performance assessments completed	4	-	No longer measured

5. Specifically and exclusively appropriated allocations

Table 1.12 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2025. Note that conditional grants, as well as transfers to public entities and local government (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8, 9 and 10 below.

Details of the main adjustments, which resulted in an overall increase of R99.339 million in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the tables.

Table 1.12 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/		Other				
		Roll-overs	unavoidable	Virement	Shifts	adjustments		
1. Prog 1: District Champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog 3: KZN Youth Empowerment Fund		75 000				24 339	99 339	99 339
Total	2 000	75 000	-	-	-	24 339	99 339	101 339
Amount to be voted								99 339

Roll-over: The specifically and exclusively appropriated allocation was increased by R75 million, allocated for the KZN Youth Empowerment Fund, as mentioned and is specifically and exclusively allocated for this project and may not be used for another purpose. These funds were allocated to Programme 3 and *Transfers and subsidies to: Public corporations and private enterprises* for transfer to various private sector partners still to be determined.

Other adjustments: R24.339 million was allocated for the KZN Youth Empowerment Fund from residual funding from a previous tranche allocated to the KZNGFA. These funds were returned to the Provincial Revenue Fund and are reallocated to supplement the R75 million rolled over from 2024/25, as mentioned. These funds are to be used for the institutionalisation of youth development and to prioritise young people who are unemployed, including those that are graduates. These funds were allocated to Programme 3 and against *Transfers and subsidies to: Public corporations and private enterprises* and are specifically and exclusively allocated and may not be used for another purpose.

6. Gifts, donations and sponsorships

The department and ZRHT are not envisaging making any gifts, donations and sponsorships in excess of R100 000 by the end of the year.

7. Infrastructure

Table 1.13 shows the summary of infrastructure payments per main category. There were no adjustments made to any categories of infrastructure.

Table 1.13 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	5 540	-	-	-	-	-	-	5 540
Maintenance and repair: Current	5 540						-	5 540
Upgrades and additions: Capital							-	-
Refurbishment and rehabilitation: Capital							-	-
New infrastructure assets: Capital							-	-
Infrastructure transfers	2 991	-	-	-	-	-	-	2 991
Infrastructure transfers: Capital	2 991						-	2 991
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	11 609						-	11 609
Non infrastructure							-	-
Capital infrastructure	2 991	-	-	-	-	-	-	2 991
Current infrastructure	17 149	-	-	-	-	-	-	17 149
Total	20 140	-	-	-	-	-	-	20 140
Amount to be voted								-

8. Conditional grants

The department receives no national conditional grants.

9. Transfers and subsidies

Table 1.14 shows the summary of transfers and subsidies by programme and main category. The table includes transfers made to the department's public entity, namely the ZRHT, which is specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act, 2025. Note that further details of adjustments made to the budget of the department's public entity, the ZRHT, are provided in *Annexure – Vote 1: Office of the Premier*.

Details of the main adjustments, which resulted in an overall increase of R123.046 million in the transfers and subsidies allocation, are provided in the paragraphs following the tables.

Table 1.14 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	1 878	-	-	-	-	-	-	1 878
Provinces and municipalities	83			37			37	120
Motor vehicle licences	83			37			37	120
Households	1 795	-	-	(37)	-	-	(37)	1 758
Staff exit costs	134			443			443	577
PARMED	1 661			(480)			(480)	1 181
2. Institutional Development	29 628	-	-	12 030	-	-	12 030	41 658
Households	29 628	-	-	12 030	-	-	12 030	41 658
Staff exit costs	408			530			530	938
Bursaries	29 220			11 500			11 500	40 720
3. Policy and Governance	27 645	75 000	-	5 277	-	30 739	111 016	138 661
Departmental agencies and accounts	27 517	-	-	5 000	-	6 400	11 400	38 917
Zulu Royal House Trust	27 517			5 000		6 400	11 400	38 917
Public corporations and private enterprises	-	75 000	-	-	-	24 339	99 339	99 339
KZN Youth Empowerment Fund		75 000				24 339	99 339	99 339
Households	128	-	-	277	-	-	277	405
Staff exit costs	128			277			277	405
Total	59 151	75 000	-	17 307	-	30 739	123 046	182 197
Amount to be voted								123 046

- *Roll-overs*: An amount of R75 million was allocated for the KZN Youth Empowerment Fund, as mentioned and is specifically and exclusively allocated for this project and may not be used for another purpose. These funds were allocated under Programme 3, within *Transfers and subsidies to: Public corporations and private enterprises* for transfer to various private sector partners still to be determined.
- *Virement*: The department undertook the following virements affecting *Transfers and subsidies*:
 - *Provinces and municipalities* under Programme 1 was increased by R37 000 to cover additional motor vehicle licence costs arising from the expansion of the departmental fleet during the year. The required funding was moved from *Households* within the same programme, made possible by savings on PARMED due to a reduction in the number of beneficiaries receiving medical benefits. Further savings from PARMED were moved within *Households* in Programme 1 to address higher than expected staff exit costs amounting to R443 000.
 - *Households* under Programme 2 was increased by R12.101 million, of which R11.500 million was allocated to address spending pressures arising from a higher than expected uptake of external bursaries while R601 000 was allocated to fund higher than anticipated staff exit costs. These funds were sourced from *Compensation of employees* through savings from critical vacant posts that were still undergoing various stages of the recruitment process. Mitigating these movements, were savings of R71 000 against staff exit costs, moved from Programme 2 to Programme 3 within *Households*. The savings in Programme 2 were due to an early retirement that did not occur and were moved to address staff exit pressures in Programme 3.
 - In Programme 3, *Departmental agencies and accounts* was increased by R5 million to address pressures in the ZRHT related to legal fees and the new beneficiary list. In addition, funding was moved to *Households* (R206 000) to cater for staff exit costs. The savings were from *Compensation of employees* due to critical vacant posts that are still undergoing recruitment processes and will be filled later than originally anticipated.

All of these virements are permissible in terms of the PFMA and Treasury Regulations and Provincial Treasury approval was given for the increase in *Departmental agencies and accounts*, in terms of Section 43 of the PFMA and Section 6.3.1 (b) of the Treasury Regulations.

- *Other adjustments*: The transfer to the ZRHT was increased by R6.400 million to cater for the Royal Household's legal fees and the new beneficiary list, allocated to Programme 3 and *Departmental agencies and accounts*. In addition, R24.339 million was allocated to *Public corporations and private enterprises* for the KZN Youth Empowerment Fund, as mentioned. These funds are specifically and exclusively allocated for this purpose and may therefore not be used for any other purpose.

10. Transfers to local government

It is noted that an amount of R120 000 reflected against *Transfers and subsidies to: Provinces and municipalities* in Table 1.14 is for the payment of motor vehicle licences. As this amount will not be transferred to any municipality, the table reflecting transfers to local government is excluded.

11. Actual payments and revised spending projections for the rest of 2025/26

Tables 1.15 and 1.16 reflect actual payments as at the end of September 2025, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2024/25 Audited outcome.

Table 1.15 : Actual payments and revised spending projections by programme

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	246 215	220 389	92 359	41.9	128 030	58.1	220 389
2. Institutional Development	314 127	374 726	178 343	47.6	196 383	52.4	374 726
3. Policy and Governance	233 723	318 482	85 697	26.9	232 785	73.1	318 482
Total	794 065	913 597	356 399	39.0	557 198	61.0	913 597

Table 1.16 : Actual payments and revised spending projections by economic classification

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
Current payments	703 417	716 756	309 860	43.2	406 896	56.8	716 756
Compensation of employees	361 044	395 002	176 386	44.7	218 616	55.3	395 002
Goods and services	342 373	321 754	133 474	41.5	188 280	58.5	321 754
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	78 996	182 197	43 815	24.0	138 382	76.0	182 197
Provinces and municipalities	112	120	39	32.5	81	67.5	120
Departmental agencies and accounts	36 337	38 917	17 597	45.2	21 320	54.8	38 917
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	99 339	-	-	99 339	100.0	99 339
Non-profit institutions	-	-	-	-	-	-	-
Households	42 547	43 821	26 179	59.7	17 642	40.3	43 821
Payments for capital assets	9 449	14 515	2 595	17.9	11 920	82.1	14 515
Buildings and other fixed structures	211	-	-	-	-	-	-
Machinery and equipment	9 238	14 515	2 595	17.9	11 920	82.1	14 515
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	2 203	129	129	100.0	-	-	129
Total	794 065	913 597	356 399	39.0	557 198	61.0	913 597

Table 1.A : Summary by economic classification : Office of the Premier

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	752 550	-	-	(25 777)	-	(10 017)	716 756
Compensation of employees	417 809	-	-	(22 807)	-	(22 807)	395 002
Salaries and wages	377 268	-	-	(22 699)	-	(22 699)	354 569
Social contributions	40 541	-	-	(108)	-	(108)	40 433
Goods and services	334 741	-	-	(2 970)	-	(10 017)	321 754
Administrative fees	3 317	-	-	(724)	-	(351)	2 242
Advertising	50 069	-	-	(43 723)	-	(150)	6 196
Minor assets	6 207	-	-	100	-	-	6 307
Audit cost: External	6 810	-	-	3 000	-	-	9 810
Bursaries: Employees	1 140	-	-	(100)	-	(100)	1 040
Catering: Departmental activities	17 195	-	-	3 052	-	(699)	19 548
Communication (G&S)	14 503	-	-	38 033	-	-	52 536
Computer services	62 174	-	-	500	-	-	62 674
Cons. and prof. serv.: Bus. and advisory serv.	10 010	-	-	(1 049)	-	(630)	8 331
Infrastructure and planning	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services	3 302	-	-	10 000	-	(250)	13 052
Scientific and technological services	-	-	-	-	-	-	-
Contractors	27 923	-	-	(6 054)	-	(880)	20 989
Agency and support / outsourced services	1 800	-	-	(250)	-	(250)	1 550
Entertainment	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	12 703	-	-	(3 300)	-	-	9 403
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	635	-	-	10	-	-	645
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	6 352	-	-	1 240	-	(2 000)	5 592
Consumable supplies	7 468	-	-	(62)	-	(1 387)	6 019
Consumable: Stationery, printing and office supplies	10 464	-	-	(1 406)	-	(1 394)	7 664
Operating leases	19 157	-	-	520	-	-	19 677
Rental and hiring	-	-	-	3 476	-	-	3 476
Property payments	22 313	-	-	(1 202)	-	(700)	20 411
Transport provided: Departmental activity	5 500	-	-	3 247	-	(100)	8 647
Travel and subsistence	33 818	-	-	(4 210)	-	(1 315)	28 293
Training and development	3 362	-	-	(1 035)	-	-	2 327
Operating payments	586	-	-	2 170	-	(100)	2 656
Venues and facilities	7 933	-	-	(5 203)	-	(61)	2 669
Interest and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies to	59 151	75 000	-	17 307	-	30 739	123 046
Provinces and municipalities	83	-	-	37	-	-	120
Provinces	83	-	-	37	-	-	120
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	83	-	-	37	-	-	120
Municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	27 517	-	-	5 000	-	6 400	38 917
Social security funds	-	-	-	-	-	-	-
Entities receiving funds	27 517	-	-	5 000	-	6 400	38 917
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	75 000	-	-	-	24 339	99 339
Public corporations	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-
Private enterprises	-	75 000	-	-	-	24 339	99 339
Subsidies on production	-	-	-	-	-	-	-
Other transfers	-	75 000	-	-	-	24 339	99 339
Non-profit institutions	-	-	-	-	-	-	-
Households	31 551	-	-	12 270	-	-	43 821
Social benefits	2 331	-	-	770	-	-	3 101
Other transfers to households	29 220	-	-	11 500	-	-	40 720
Payments for capital assets	6 174	-	-	8 341	-	-	14 515
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 174	-	-	8 341	-	-	14 515
Transport equipment	500	-	-	4 300	-	-	4 800
Other machinery and equipment	5 674	-	-	4 041	-	-	9 715
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	129	-	-	129
Total	817 875	75 000	-	-	-	20 722	913 597
Amount to be voted							95 722

Table 1.B : Details of provincial own receipts - Zulu Royal House Trust (ZRHT)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Tax revenue	-	-	-	-	-	-	-	-
Non-tax revenue	27 758	493	-	-	-	11 400	11 893	39 651
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-
Entity revenue other than sales	241	-	-	-	-	-	-	241
Transfers received	27 517	493	-	-	-	11 400	11 893	39 410
of which:								
Departmental transfer: OTP	27 517	-	-	-	-	11 400	11 400	38 917
Roll-over: OTP	-	493	-	-	-	-	493	493
Sale of capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	27 758	493	-	-	-	11 400	11 893	39 651

Table 1.C : Summary by programme - ZRHT

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Administration	8 035	-	-	-	-	-	-	8 035
2. Operations Management	16 123	493	-	-	-	11 400	11 893	28 016
3. Fund Raising	3 600	-	-	-	-	-	-	3 600
Total	27 758	493	-	-	-	11 400	11 893	39 651

Table 1.D : Summary by economic classification - ZRHT

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	24 737	493	-	-	-	11 400	11 893	36 630
Compensation of employees	4 089	-	-	-	-	-	-	4 089
Goods and services	20 648	493	-	-	-	11 400	11 893	32 541
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	3 021	-	-	-	-	-	-	3 021
Buildings and other fixed structures	2 991	-	-	-	-	-	-	2 991
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	30	-	-	-	-	-	-	30
Payments for financial assets	-	-	-	-	-	-	-	-
Total	27 758	493	-	-	-	11 400	11 893	39 651