

Adjusted Estimates of National Expenditure

2013

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2013

National Treasury

Republic of South Africa

October 2013



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Introduction

The budget cycle timeline

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

April: Start of the new financial year.

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

The main Budget process

The main Budget announces government spending for three years going forward: that is, the years of the medium-term expenditure framework (MTEF). Through an accompanying Appropriation Bill, the Executive seeks Parliament's approval and adoption of its spending plans for the new financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the Appropriation Act, once approved by the President. The main Budget also provides for a contingency reserve for expenditure related to unforeseen circumstances.

Allocations provided for in Appropriation acts are shown by vote. Generally, a vote specifies the total amount appropriated per department. In some cases, a vote may contain more than one department.

The adjustments budget process

In the middle of each year, the adjustments process provides an opportunity to revise the main Budget in response to changes that have affected planned government spending for that year. The adjustments budget may allocate unused funds, mainly from the contingency reserve, and additional amounts that have been approved for particular types of spending. The adjusted budget includes the amount allocated in the main Appropriation Act as well as the effects of the adjustments. The adjusted budget estimates are also tabled in the National Assembly by the Minister of Finance, accompanied by an Adjustments Appropriation Bill. A Division of Revenue Amendment Bill is also tabled that sets out how the adjustments affect the Division of Revenue Act.

The Estimates of National Expenditure (ENE) describes in detail the planned spending of all national government votes over the MTEF period. The Adjusted Estimates of National Expenditure (AENE) describes in detail the revised spending plans for the first year of the MTEF period, that is the current financial year.

The adjustments

The Public Finance Management Act (1999) (PFMA)¹ specifies the type of spending the adjustments budget may provide for. The Treasury Regulations, issued by National Treasury in terms of the PFMA², provide instructions on how to comply with the PFMA.

The adjustments budget makes provision for:

- **Roll-overs:** Unspent funds from the preceding financial year may be rolled over when activities planned to be completed by the end of that year have not been completed but are close to completion. The Treasury Regulations³ restrict roll-overs as follows: compensation of employees funding may not be rolled over; a maximum of 5 per cent of a department's budget for goods and services may be rolled over; transfers and subsidies funding may not be rolled over for any purpose other than what the funds

¹ Section 30(2).

² Section 76.

³ Section 6.4.

were originally allocated for; and unspent funds on payments for capital assets may only be rolled over to finalise projects or assets acquisitions already in progress.

- **Unforeseeable and unavoidable expenditure:** Unforeseeable and unavoidable expenditure is spending that could not be anticipated at the time of the main Budget. The Treasury Regulations⁴ specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the main Budget was being finalised but that could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable. Spending made necessary by adverse weather conditions is an example of unforeseeable and unavoidable expenditure.
- **Virements:** These involve the utilisation of unspent funds from amounts appropriated under one main division (programme) towards the defrayment of increased expenditure under another main division within the same vote. Enacted legislation⁵ and the Treasury Regulations⁶ set parameters within which virements may take place.
- **Shifts:** These involve the utilisation of unspent funds towards the defrayment of increased expenditure within a main division (programme) of a vote between different segments (subprogramme and economic classification) of the main division. Shifts also include the reallocation of funds which may have been incorrectly allocated during the ENE process.
- **Function shifts:**⁷ When functions are shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions, the associated assets and liabilities also need to be shifted. Such shifts can also happen between main divisions (programmes) within a vote.
- **Unallocated amounts announced in the main Budget:** In certain instances, an amount to be allocated for the three years of the MTEF period for a specific purpose will be announced by the Minister of Finance when the main Budget is tabled, though the details of the annual allocations are to be decided later. This is usually when plans have not been finalised in time to decide on the specific allocation amounts for the main Budget.
- **Adjustments due to significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set by the main Budget, adjustments may need to be made. Significantly higher inflation than anticipated in budget projections for the MTEF period is an example of such an event.
- **Emergencies:**⁸ The Minister of Finance can approve the use of unappropriated funds for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The Minister of Finance must subsequently provide a report to Parliament.
- **Self-financing expenditure:** This is spending financed from revenue derived from a vote's specific activities. The revenue is paid into the National Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** These are amounts that departments explicitly indicate they will not reallocate to fund their other spending.

⁴ Section 6.6.

⁵ Section 43 of the PFMA and also section 5 of the Appropriation Act (2013).

⁶ Section 6.3.

⁷ Section 42 of the PFMA.

⁸ Section 16 of the PFMA.

- **Direct charges against the National Revenue Fund:** These are amounts spent in terms of statutes and do not require parliamentary approval, such as expenditure on state debt costs.
- **Gifts, donations and sponsorships:** If valued at more than R100 000 per transaction, they are also included in the adjustments budget.

Summary of the adjustments for 2013/14

The adjustments budget makes provision for an additional R5.484 billion in allocations for 2013/14, comprised as follows:

• roll-overs	R894.094 million
• unforeseeable and unavoidable expenditure	R558.938 million
• salary adjustments	R2.292 billion
• self-financing expenditure	R507.724 million
• announced by the Minister of Finance in the 2013 Budget speech	R488.644 million
• state debt costs	R743.051 million

A contingency reserve of R4 billion was set aside in the main Budget, as well as an unallocated amount of R30 million. Unspent funds in the amount of R3.033 billion have been declared, a repayment is to be made into the National Revenue Fund of R500 million, and skills levies and expenditure by the sector education and training authorities are projected to decrease by R103 million. Over and above this, budget spending projections also indicate a possible R3.5 billion in underspending. If this projection is fully realised, the revised total level of spending would be R1 049.393 billion, representing a decrease of R5.681 billion in aggregate from the budget spending estimate of R1 055.075 billion.

Summary tables

Extraordinary receipts and payments have previously been shown as separate a category of items and excluded from main Budget revenue and expenditure calculations. However, with the publication of the 2013 Medium Term Budget Policy Statement these transactions will be included in the calculations. The 2013 Adjusted Estimates of National Expenditure publication describes in detail any revisions to the spending plans in the 2013 Estimates of National Expenditure publication tabled in February 2013, and as such does not yet include transactions in respect of extraordinary receipts and payments. Therefore, the total main Budget expenditure and revenue as presented in the 2013 Medium Term Budget Policy Statement will not be comparable with the main Budget total expenditure or the revenue information presented in this publication in summary tables 1, 2, 2.1, 9 and 10 below.

Table 1: 2013/14 adjusted national budget

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

Table 2.1: Adjusted appropriations per economic classification

Table 3: Roll-overs

Table 4: Unforeseeable and unavoidable expenditure

Table 5: Declared unspent funds and projected underspending

Table 6: Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Table 7: Adjustments due to significant and unforeseeable economic and financial events

Table 8: Self-financing expenditure

Table 9: Expenditure outcome 2012/13 and preliminary expenditure 2013/14

Table 10: Adjusted departmental receipts`

Table 1: 2013/14 adjusted national budget

	Main appropriation (ENE)	Adjustments appropriation (AENE)	Adjusted appropriation (AENE)
R thousand			
Appropriation by vote	588 682 084	344 286	589 026 370
Main appropriation	588 682 084		
Total adjustments		344 286	
Roll-overs		784 304	
Unforeseeable and unavoidable expenditure		558 938	
National public sector salary adjustment		1 037 370	
Unallocated and announced in the 2013 Budget		488 644	
Self-financing		507 724	
Declared unspent funds		(3 032 694)	
Direct charges against the National Revenue Fund	462 362 527	2 004 456	464 366 983
<i>Of which:</i>			
State debt costs	99 741 449	743 051	100 484 500
Provincial equitable share:	337 572 412	1 364 405	338 936 817
- Originally budgeted	337 572 412		
- Salary adjustment		1 254 615	
- Roll-overs		109 790	
Skills levy and sector education and training authorities	12 403 000	(103 000)	12 300 000
Subtotal	1 051 044 611	2 348 742	1 053 393 353
Funds reserved for allocation in the 2013 Budget but in the final instance not allocated	30 000	(30 000)	
Contingency reserve	4 000 000	(4 000 000)	
Projected underspending		(3 500 000)	(3 500 000)
Local government repayment to the National Revenue Fund		(500 000)	(500 000)
Total estimated expenditure	1 055 074 611	(5 681 258)	1 049 393 353
Main budget revenue	872 965 924	(3 282 456)	869 683 468
Tax revenue	898 003 870	(2 999 870)	895 004 000
Non-tax revenue	18 336 392	(386 806)	17 949 586
Less: Estimate of Southern African Customs Union payments	(43 374 338)	104 220	(43 270 118)
Budget balance	(182 108 687)	2 398 802	(179 709 885)

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

Vote number and title		2013/14							Adjusted appropriation
		Additional appropriation					Total adjustments appropriation		
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
1	The Presidency	1 092 881	–	–	–	–	–	–	1 092 881
2	Parliament	1 419 359	–	–	–	–	–	–	1 419 359
3	Cooperative Governance and Traditional Affairs	58 252 691	71 980	126 454	–	–	7 782	206 216	58 458 907
4	Home Affairs	6 567 769	–	–	–	–	426 948	426 948	6 994 717
5	International Relations and Cooperation	5 548 390	10 525	150 000	–	–	45 731	206 256	5 754 646
6	Performance Monitoring and Evaluation	192 745	–	–	–	–	–	–	192 745
7	Public Works	6 170 036	–	–	–	–	5 225	5 225	6 175 261
8	Women, Children and People with Disabilities	198 312	–	–	–	–	–	–	198 312
9	Government Communication and Information System	396 740	39 846	–	–	–	631	40 477	437 217
10	National Treasury	25 555 960	–	–	–	(323 694)	–	(323 694)	25 232 266
11	Public Enterprises	236 889	–	57 250	–	–	–	57 250	294 139
12	Public Service and Administration	816 371	–	13 360	–	–	–	13 360	829 731
13	Statistics South Africa	1 737 704	–	–	–	–	3 942	3 942	1 741 646
14	Arts and Culture	2 914 777	–	–	–	–	–	–	2 914 777
15	Basic Education	17 591 905	14 747	–	–	–	12 603	27 350	17 619 255
16	Health	30 706 722	22 185	–	–	(200 000)	(726)	(178 541)	30 528 181
17	Higher Education and Training	34 322 391	–	–	–	–	11 509	11 509	34 333 900
18	Labour	2 415 247	30 000	–	–	–	–	30 000	2 445 247
19	Social Development	120 491 600	–	20 000	–	(2 000 000)	–	(1 980 000)	118 511 600
20	Sport and Recreation South Africa	1 073 485	–	–	–	–	–	–	1 073 485
21	Correctional Services	18 748 074	–	–	–	–	419	419	18 748 493
22	Defence and Military Veterans	40 243 343	153 612	150 000	–	–	111 229	414 841	40 658 184
23	Independent Police Investigative Directorate	216 991	–	–	–	–	–	–	216 991
24	Justice and Constitutional Development	14 134 222	–	–	–	–	72 256	72 256	14 206 478
25	Police	67 917 118	–	–	–	–	874 308	874 308	68 791 426
26	Agriculture, Forestry and Fisheries	6 177 987	–	–	–	–	4 295	4 295	6 182 282
27	Communications	2 043 917	–	–	–	(46 000)	374 200	328 200	2 372 117
28	Economic Development	771 466	–	–	–	–	–	–	771 466
29	Energy	6 598 172	28 072	–	–	(123 000)	–	(94 928)	6 503 244
30	Environmental Affairs	5 431 156	–	21 874	–	(250 000)	3 812	(224 314)	5 206 842
31	Human Settlements	28 110 463	120 539	–	–	(20 000)	44 454	144 993	28 255 456
32	Mineral Resources	1 393 849	–	–	–	–	–	–	1 393 849
33	Rural Development and Land Reform	9 459 740	–	–	–	–	–	–	9 459 740
34	Science and Technology	6 198 155	–	–	–	–	–	–	6 198 155
35	Tourism	1 500 574	–	20 000	–	–	–	20 000	1 520 574
36	Trade and Industry	9 572 580	–	–	–	(50 000)	(7 000)	(57 000)	9 515 580
37	Transport	42 275 340	104 762	–	–	(20 000)	41 565	126 327	42 401 667
38	Water Affairs	10 186 963	188 036	–	–	–	555	188 591	10 375 554
Total appropriation by vote		588 682 084	784 304	558 938	–	(3 032 694)	2 033 738	344 286	589 026 370

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Additional appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Plus:								
Total direct charges against the National Revenue Fund	462 362 527	109 790	-	-	-	1 894 666	2 004 456	464 366 983
President - salary (The Presidency)	2 804	-	-	-	-	-	-	2 804
Members' remuneration (Parliament)	453 779	-	-	-	-	-	-	453 779
State debt costs (National Treasury)	99 741 449	-	-	-	-	743 051	743 051	100 484 500
Provincial equitable share (National Treasury)	337 572 412	109 790	-	-	-	1 254 615	1 364 405	338 936 817
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 613 360	-	-	-	-	-	-	9 613 360
Skills levy and sector education and training authority (Higher Education and Training)	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 575 723	-	-	-	-	-	-	2 575 723
Total	1 051 044 611	894 094	558 938	-	(3 032 694)	3 928 404	2 348 742	1 053 393 353
Funds reserved for allocation in the 2013 Budget but in the final instance not allocated	30 000					(30 000)	(30 000)	-
Contingency reserve	4 000 000					(4 000 000)	(4 000 000)	-
Projected underspending						(3 500 000)	(3 500 000)	(3 500 000)
Local government repayment to the National Revenue Fund						(500 000)	(500 000)	(500 000)
Total	1 055 074 611	894 094	558 938	-	(3 032 694)	(4 101 596)	(5 681 258)	1 049 393 353

Table 2.1: Adjusted appropriations per economic classification

Economic classification		2013/14						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments								
Compensation of employees	114 846 618	–	116 218	368 242	(5 000)	1 024 630	1 504 090	116 350 708
Goods and services	56 964 338	242 881	186 560	2 182 364	(66 000)	456 503	3 002 308	59 966 646
Interest and rent on land	99 829 784	–	–	9 543	–	743 051	752 594	100 582 378
Total current payments	271 640 740	242 881	302 778	2 560 149	(71 000)	2 224 184	5 258 992	276 899 732
Transfers and subsidies to:								
Provinces and municipalities	498 840 115	140 231	111 454	169 151	–	1 376 201	1 797 037	500 637 152
Departmental agencies and accounts	82 309 743	27 951	33 464	(2 053 552)	–	(10 600)	(2 002 737)	80 307 006
Higher education institutions	22 446 961	4 000	–	(679)	–	–	3 321	22 450 282
Foreign governments and international organisations	1 854 041	–	38 992	333 731	(20 544)	1 000	353 179	2 207 220
Public corporations and private enterprises	27 751 225	28 072	57 250	(55 021)	(721 150)	337 200	(353 649)	27 397 576
Non-profit institutions	5 064 531	–	–	(9 522)	–	–	(9 522)	5 055 009
Households	123 973 851	–	15 000	(880 859)	(2 020 000)	419	(2 885 440)	121 088 411
Total transfers and subsidies	762 240 467	200 254	256 160	(2 496 751)	(2 761 694)	1 704 220	(3 097 811)	759 142 656
Payments for capital assets								
Buildings and other fixed structures	10 387 692	290 113	–	(344 241)	(200 000)	–	(254 128)	10 133 564
Machinery and equipment	3 581 343	7 234	–	233 973	–	–	241 207	3 822 550
Specialised military assets	40 478	–	–	–	–	–	–	40 478
Biological and cultivated assets	2 286	–	–	(159)	–	–	(159)	2 127
Software and other intangible assets	246 605	–	–	44 600	–	–	44 600	291 205
Total payments for capital assets	14 258 404	297 347	–	(65 827)	(200 000)	–	31 520	14 289 924
Total payments for financial assets	2 905 000	153 612	–	2 429	–	–	156 041	3 061 041
Total	1 051 044 611	894 094	558 938	–	(3 032 694)	3 928 404	2 348 742	1 053 393 353
Funds reserved for allocation in the 2013 Budget but in the final instance not allocated	30 000					(30 000)	(30 000)	–
Contingency reserve	4 000 000					(4 000 000)	(4 000 000)	–
Projected underspending						(3 500 000)	(3 500 000)	(3 500 000)
Local government repayment to the National Revenue Fund						(500 000)	(500 000)	(500 000)
Total	1 055 074 611	894 094	558 938	–	(3 032 694)	(4 101 596)	(5 681 258)	1 049 393 353

Table 3: Roll-overs

Vote and description of expenditure	R thousand
3 Cooperative Governance and Traditional Affairs R56.286 million for the payment of invoices by the community work programme; R13.223 million for the local government equitable share, mostly for the completion of infrastructure projects; and R2.471 million for the municipal infrastructure grant for projects with financial commitments	71 980
5 International Relations and Cooperation R10.525 million for the hosting of the Brazil, Russia, India, China and South Africa summit	10 525
9 Government Communication and Information System R39.846 million for costs associated with the relocation of the department to a new building	39 846
10 National Treasury R109.790 for the provincial equitable share for the devolution of property rates grant to certain provinces in line with amendments gazetted	109 790
15 Basic Education R10.680 million for commitments in relation to the technical secondary schools recapitalisation grant; and R4.067 million for the Dinaledi schools grant commitments	14 747
16 Health R10.951 million to be transferred to the South African National Aids Council; R7.234 million for equipment for forensic chemistry laboratories; and R4 million for the Walter Sisulu University for tuition fees for medical students	22 185
18 Labour R30 million for the payment of verified costs relating to office accommodation leases in 2012/13	30 000
22 Defence and Military Veterans R153.612 million for contractual commitments in respect of the cancellation of the Denel Personnel Solutions/Atlas Manpower Group contract	153 612
29 Energy R28.072 million for commitments in respect of non-grid electricity connections for households	28 072
31 Human Settlements R100.539 million for commitments relating to the 2012/13 rural household infrastructure indirect grant; and R20 million for the capitalisation of the Community Schemes Ombud Service	120 539
37 Transport R104.762 million to finalise the refurbishment of the Mthatha Airport	104 762
38 Water Affairs R108.493 million for short term measures for managing acid mine drainage; R58 million for the regional bulk infrastructure indirect grant for projects with financial commitments; and R21.543 million for Hartebeespoort Dam integrated biological remediation programme commitments	188 036
Total	894 094

Table 4: Unforeseeable and unavoidable expenditure

Vote and description of expenditure	R thousand
3 Cooperative Governance and Traditional Affairs R111.454 million for the repair of infrastructure damaged by floods; and R15 million for gratuity payments for non-returning local government councillors	126 454
5 International Relations and Cooperation R150 million for the impact of the depreciation of the Rand on foreign currency denominated expenditure	150 000
11 Public Enterprises R57.250 million for the eighth claim submitted for damages and losses in terms of the indemnity provided to Denel Aerostructures by government in respect of the A400M aircraft contract	57 250
12 Public Service and Administration R13.360 million for the Presidential Public Service Remuneration Review Commission	13 360
19 Social Development R20 million for substance abuse prevention	20 000
22 Defence and Military Veterans R150 million for the deployment of troops in the Democratic Republic of the Congo in order to halt the ongoing violence in that region	150 000
30 Environmental Affairs R13.464 million for the reparation of infrastructure damaged by floods in the Kruger National Park; and R8.410 million for the replacement of laboratory infrastructure destroyed by fire	21 874
35 Tourism R20 million for the impact of the depreciation of the Rand on foreign currency denominated expenditure	20 000
Total	558 938

Table 5: Declared unspent funds and projected underspending

Vote and description of expenditure	R thousand
10 National Treasury R303.150 million from the Employment Creation Facilitation Fund; and R20.544 million from common monetary area compensation payments	323 694
16 Health R200 million from the national health indirect grant for infrastructure projects	200 000
19 Social Development R2 billion in respect of a decrease in social grant payment estimates	2 000 000
27 Communications R46 million in respect of 112 emergency call centres	46 000
29 Energy R118 million from the solar water geyser programme; and R5 million from compensation of employees	123 000
30 Environmental Affairs R250 million from the Green Fund	250 000
31 Human Settlements R20 million from the national upgrading support programme	20 000
36 Trade and Industry R50 million from investment incentives for special economic zones	50 000
37 Transport R20 million from the transfer for taxi recapitalisation	20 000
Total declared unspent funds	3 032 694
Projected underspending	3 500 000
Local government repayment to the National Revenue Fund	500 000
Total	7 032 694

Table 6: Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Vote and description of expenditure		R thousand
3	Cooperative Governance and Traditional Affairs R6.886 million for the reparation of infrastructure damaged by floods	6 886
15	Basic Education R12.603 million for the reparation of infrastructure damaged by floods	12 603
16	Health R274 000 for the reparation of infrastructure damaged by floods	274
26	Agriculture, Forestry and Fisheries R4.295 million for the reparation of infrastructure damaged by floods	4 295
27	Communications R374.2 million for the provision of broadband connectivity to public schools	374 200
30	Environmental Affairs R3.812 million for the reparation of infrastructure damaged by floods	3 812
31	Human Settlements R44.454 million for the reparation of infrastructure damaged by floods	44 454
37	Transport R41.565 million for the reparation of infrastructure damaged by floods	41 565
38	Water Affairs R555 000 for the reparation of infrastructure damaged by floods	555
Total		488 644

Table 7: Adjustments due to significant and unforeseeable economic and financial events

Vote and description of expenditure		R thousand
National Government		1 025 861
22	Defence and Military Veterans	60 872
24	Justice and Constitutional Development	72 256
25	Police	874 308
	Other national departments	18 425
Provincial Government		1 266 124
10	National Treasury	
	Provincial equitable share	1 254 615
17	Higher Education and Training	
	Further education and training colleges grant	11 509
Total		2 291 985

Table 8: Self-financing expenditure

Vote and description of expenditure		R thousand
4	Home Affairs Expenditure incurred to issue official documentation, which is defrayed by revenue generated from the issuing of the documents	426 948
21	Correctional Services Supplement to budget for offender gratuities, which is funded from revenue generated from hiring out offender labour	419
22	Defence and Military Veterans Expenditure for defence activities, which is funded from selling equipment and spares procured through the special and general defence accounts	50 357
36	Trade and Industry Unitary payment in respect of the public private partnership for the shared campus accommodation, which is funded from unitary part-payments received from public entities	30 000
Total		507 724

Table 9: Expenditure outcome 2012/13 and preliminary expenditure 2013/14

Vote number and title	2012/13					2013/14		
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Apr 12 - Sep 12		Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Apr 13 - Sep 13			
1 The Presidency	1 061 940	463 658	43.7	982 066	92.5	1 092 881	493 873	45.2
2 Parliament	1 338 305	610 871	45.6	1 374 326	102.7	1 419 359	694 036	48.9
3 Cooperative Governance and Traditional Affairs	54 855 178	21 583 625	39.3	53 434 365	97.4	58 458 907	22 218 246	38.0
4 Home Affairs	5 243 888	2 464 228	47.0	5 404 282	103.1	6 994 717	3 096 288	44.3
5 International Relations and Cooperation	5 271 525	2 083 267	39.5	5 185 076	98.4	5 754 646	2 740 992	47.6
6 Performance Monitoring and Evaluation	174 159	57 893	33.2	160 236	92.0	192 745	84 741	44.0
7 Public Works	7 891 248	4 137 211	52.4	7 203 925	91.3	6 175 261	2 661 744	43.1
8 Women, Children and People with Disabilities	192 849	90 479	46.9	179 889	93.3	198 312	91 457	46.1
9 Government Communication and Information System	460 981	180 236	39.1	397 224	86.2	437 217	229 918	52.6
10 National Treasury	21 177 604	9 519 341	45.0	21 019 019	99.3	25 232 266	12 848 627	50.9
11 Public Enterprises	1 376 758	83 622	6.1	1 367 049	99.3	294 139	85 207	29.0
12 Public Service and Administration	726 852	302 656	41.6	703 712	96.8	829 731	382 495	46.1
13 Statistics South Africa	1 761 652	890 396	50.5	1 761 652	100.0	1 741 646	833 837	47.9
14 Arts and Culture	2 672 470	1 244 115	46.6	2 656 471	99.4	2 914 777	1 351 807	46.4
15 Basic Education	16 203 994	7 505 908	46.3	14 885 884	91.9	17 619 255	8 548 760	48.5
16 Health	28 057 203	14 040 826	50.0	27 898 882	99.4	30 528 181	14 867 009	48.7
17 Higher Education and Training	31 586 151	22 240 071	70.4	31 582 400	100.0	34 333 900	24 235 645	70.6
18 Labour	2 139 566	989 683	46.3	2 034 572	95.1	2 445 247	1 095 439	44.8
19 Social Development	112 143 552	55 919 482	49.9	111 115 576	99.1	118 511 600	60 259 975	50.8
20 Sport and Recreation South Africa	1 063 099	362 469	34.1	1 054 084	99.2	1 073 485	467 866	43.6
21 Correctional Services	17 700 283	7 995 931	45.2	17 313 554	97.8	18 748 493	8 830 375	47.1
22 Defence and Military Veterans	37 888 542	16 095 617	42.5	37 702 218	99.5	40 658 184	18 430 609	45.3
23 Independent Police Investigative Directorate	197 898	75 323	38.1	171 449	86.6	216 991	84 258	38.8
24 Justice and Constitutional Development	13 021 416	6 111 969	46.9	13 020 410	100.0	14 206 478	6 358 212	44.8
25 Police	63 388 689	29 964 919	47.3	63 156 593	99.6	68 791 426	32 058 463	46.6
26 Agriculture, Forestry and Fisheries	5 868 927	2 967 733	50.6	5 813 233	99.1	6 182 282	2 901 500	46.9
27 Communications	1 655 024	763 628	46.1	1 651 211	99.8	2 372 117	1 007 944	42.5
28 Economic Development	696 518	329 764	47.3	673 473	96.7	771 466	376 292	48.8
29 Energy	6 734 478	3 151 232	46.8	6 658 984	98.9	6 503 244	2 838 187	43.6
30 Environmental Affairs	5 175 321	2 303 458	44.5	4 942 661	95.5	5 206 842	2 248 557	43.2
31 Human Settlements	25 137 805	10 055 617	40.0	24 463 271	97.3	28 255 456	9 053 451	32.0
32 Mineral Resources	1 175 533	641 517	54.6	1 173 642	99.8	1 393 849	745 347	53.5
33 Rural Development and Land Reform	8 974 085	3 380 777	37.7	8 919 567	99.4	9 459 740	5 092 024	53.8
34 Science and Technology	4 999 610	3 138 609	62.8	4 973 315	99.5	6 198 155	4 036 637	65.1
35 Tourism	1 374 143	727 720	53.0	1 371 959	99.8	1 520 574	689 237	45.3
36 Trade and Industry	8 351 086	4 148 340	49.7	8 286 428	99.2	9 515 580	4 271 090	44.9
37 Transport	39 647 228	17 711 250	44.7	39 328 215	99.2	42 401 667	18 697 117	44.1
38 Water Affairs	8 993 162	2 737 553	30.4	8 641 508	96.1	10 375 554	3 823 517	36.9
Total	546 378 722	257 070 994	47.0	538 662 381	98.6	589 026 370	278 830 779	47.3

Table 9: Expenditure outcome 2012/13 and preliminary expenditure 2013/14 (continued)

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure		
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Plus:								
Total direct charges against the National Revenue Fund	425 084 622	207 766 424	48.9	424 314 599	99.8	464 366 983	228 128 296	49.1
President - salary (The Presidency)	2 658	1 243	46.8	2 623	98.7	2 804	1 311	46.8
Members remuneration (Parliament)	430 122	189 781	44.1	381 278	88.6	453 779	188 288	41.5
State debt costs (National Treasury)	88 794 487	43 545 748	49.0	88 121 133	99.2	100 484 500	49 185 686	48.9
Provincial equitable share (National Treasury)	313 015 798	154 528 706	49.4	313 015 798	100.0	338 936 817	168 786 221	49.8
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 039 687	3 013 229	33.3	9 039 687	100.0	9 613 360	3 204 453	33.3
Skills levy and sector education and training authorities (Higher Education and Training)	11 400 000	5 477 526	48.0	11 694 493	102.6	12 300 000	5 616 086	45.7
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	1 010 191	42.1	2 059 587	85.7	2 575 723	1 146 251	44.5
Total	971 463 344	464 837 418	47.8	962 976 980	99.1	1 053 393 353	506 959 075	48.1
Economic classification								
Current payments								
Compensation of employees	106 000 629	51 008 210	48.1	104 811 441	98.9	116 350 708	56 615 386	48.7
Goods and services	55 467 260	20 774 577	37.5	51 681 037	93.2	59 966 646	23 174 920	38.6
Interest and rent on land	88 876 602	43 558 232	49.0	88 214 545	99.3	100 582 378	49 190 388	48.9
Total current payments	250 344 491	115 341 019	46.1	244 707 023	97.7	276 899 732	128 980 694	46.6
Transfers and subsidies								
Provinces and municipalities	466 477 092	221 931 035	47.6	464 706 840	99.6	500 637 152	235 845 326	47.1
Departmental agencies and accounts	73 558 234	39 332 129	53.5	74 223 179	100.9	80 307 006	42 421 532	52.8
Higher education institutions	20 955 680	15 081 859	72.0	21 156 973	101.0	22 450 282	16 304 291	72.6
Foreign governments and international organisations	1 732 437	291 284	16.8	1 742 689	100.6	2 207 220	325 476	14.7
Public corporations and private enterprises	25 242 603	11 529 542	45.7	24 952 571	98.9	27 397 576	12 158 958	44.4
Non-profit institutions	1 768 541	571 671	32.3	1 368 983	77.4	5 055 009	2 252 514	44.6
Households	115 498 237	56 116 678	48.6	114 287 887	99.0	121 088 411	61 261 075	50.6
Total transfers and subsidies	705 232 824	344 854 198	48.9	702 439 122	99.6	759 142 656	370 569 172	48.8
Payments for capital assets								
Buildings and other fixed structures	10 102 843	2 447 101	24.2	8 853 328	87.6	10 133 564	2 847 527	28.1
Machinery and equipment	3 985 543	1 686 068	42.3	5 098 427	127.9	3 822 550	1 003 876	26.3
Heritage assets	500	–	–	4 619	923.8	–	–	–
Specialised military assets	49 546	6 538	13.2	22 642	45.7	40 478	7 470	18.5
Biological and cultivated assets	610	629	103.1	6 222	1 020.0	2 127	2 657	124.9
Land and subsoil assets	–	81 047	–	70 162	–	–	27 890	–
Software and other intangible assets	295 798	90 066	30.4	84 374	28.5	291 205	73 517	25.2
Total payments for capital assets	14 434 840	4 311 449	29.9	14 139 774	98.0	14 289 924	3 962 937	27.7
Total payments for financial assets	1 451 189	330 752	22.8	1 691 061	116.5	3 061 041	3 446 272	112.6
Total	971 463 344	464 837 418	47.8	962 976 980	99.1	1 053 393 353	506 959 075	48.1

Table 10: Adjusted departmental receipts

Vote number and title		2012/13				2013/14				
		Audited outcome		Actual receipts		Actual receipts		Actual receipts		
R thousand	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	
1	The Presidency	8 568	8 498	99.2	8 952	104.5	325	781	554	70.9
2	Parliament	21 489	19 209	89.4	37 991	176.8	14 525	33 625	16 265	48.4
3	Cooperative Governance and Traditional Affairs	641	95	14.8	984	153.5	874	871	112	12.9
4	Home Affairs	506 704	274 427	54.2	712 090	140.5	7 387	588 034	292 781	49.8
5	International Relations and Cooperation	24 084	13 286	55.2	46 694	193.9	25 346	25 409	12 430	48.9
6	Performance Monitoring and Evaluation	54	45	83.3	113	209.3	22	64	40	62.5
7	Public Works	36 445	24 170	66.3	53 795	147.6	38 023	12 388	6 168	49.8
8	Women, Children and People with Disabilities	10	-	-	12	120.0	11	14	7	50.0
9	Government Communication and Information System	3 882	425	10.9	1 013	26.1	734	904	491	54.3
10	National Treasury	3 400 539	1 487 878	43.8	4 201 708	123.6	3 709 646	3 395 908	2 198 187	64.7
11	Public Enterprises	576	498	86.5	537	93.2	97	174	106	60.9
12	Public Service and Administration	766	244	31.9	471	61.5	801	1 151	888	77.2
13	Statistics South Africa	2 523	1 289	51.1	2 683	106.3	2 377	2 445	811	33.2
14	Arts and Culture	2 199	1 634	74.3	1 856	84.4	2 426	1 769	384	21.7
15	Basic Education	10 794	1 663	15.4	8 029	74.4	10 797	11 340	7 293	64.3
16	Health	33 106	18 265	55.2	33 830	102.2	39 408	23 476	3 257	13.9
17	Higher Education and Training	10 585	5 461	51.6	10 913	103.1	9 317	10 915	5 790	53.0
18	Labour	8 136	6 197	76.2	15 670	192.6	12 256	15 158	6 178	40.8
19	Social Development	27 192	22 369	82.3	44 361	163.1	15 957	7 964	540	6.8
20	Sport and Recreation South Africa	432	87	20.1	8 712	2 016.7	277	224	35	15.6
21	Correctional Services	126 421	58 743	46.5	127 015	100.5	131 087	131 087	57 238	43.7
22	Defence and Military Veterans	929 435	577 325	62.1	1 044 487	112.4	798 930	798 930	362 967	45.4
23	Independent Police Investigative Directorate	184	107	58.2	179	97.3	180	253	194	76.7
24	Justice and Constitutional Development	394 393	171 570	43.5	457 341	116.0	408 710	408 710	182 790	44.7
25	Police	307 317	182 298	59.3	342 023	111.3	273 495	320 895	192 992	60.1
26	Agriculture, Forestry and Fisheries	145 051	84 397	58.2	198 029	136.5	152 303	383 835	314 299	81.9
27	Communications	2 181 585	1 306 024	59.9	2 612 220	119.7	2 929 281	3 044 645	1 563 931	51.4
28	Economic Development	580 380	177 873	30.6	668 662	115.2	786 679	1 978 443	695 434	35.2
29	Energy	4 118	1 291	31.4	2 516	61.1	2 519	2 912	1 718	59.0
30	Environmental Affairs	16 571	13 454	81.2	18 486	111.6	6 061	19 126	12 314	64.4
31	Human Settlements	1 270	625	49.2	1 039	81.8	595	6 584	6 278	95.4
32	Mineral Resources	99 036	77 518	78.3	93 363	94.3	51 100	41 648	20 821	50.0
33	Rural Development and Land Reform	59 680	34 962	58.6	79 624	133.4	40 866	78 175	43 438	55.6
34	Science and Technology	1 008	932	92.5	1 219	120.9	116	1 792	870	48.5
35	Tourism	2 030	729	35.9	1 479	72.9	1 605	4 068	3 579	88.0
36	Trade and Industry	92 410	17 154	18.6	135 323	146.4	89 205	89 023	13 576	15.2
37	Transport	237 676	93 845	39.5	178 330	75.0	253 221	327 154	76 722	23.5
38	Water Affairs	27 282	15 555	57.0	26 015	95.4	29 358	24 683	10 325	41.8
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure		9 304 572	4 700 142	50.5	11 177 764	120.1	9 845 917	11 794 577	6 111 803	51.8
Less: Parliament (retained departmental receipts)		21 489	19 209	89.4	37 991	176.8	14 525	33 625	16 265	48.4
Plus: Direct receipts into the National Revenue Fund							2 605 000			
Plus: South African Revenue Services		5 900 000	2 891 771	49.0	5 026 144	85.2	5 900 000	6 188 634	3 035 906	49.1
Total departmental receipts		15 183 083	7 572 704	49.9	16 165 917	106.5	18 336 392	17 949 586	9 131 444	50.9

Table 10: Adjusted departmental receipts (continued)

	2012/13					2013/14			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts									
Tax receipts	5 240	1 541	29.4	3 719	71.0	5 500	5 500	1 648	30.0
Sales of goods and services other than capital assets	2 597 398	1 145 990	44.1	2 626 560	101.1	2 075 153	3 125 868	1 477 707	47.3
Transfers received	280 389	280 593	100.1	571 490	203.8	171 207	172 366	87 982	51.0
Fines, penalties and forfeits	912 399	344 602	37.8	992 519	108.8	1 103 517	2 320 852	862 457	37.2
Interest, dividends and rent on land	4 515 965	2 501 193	55.4	5 223 107	115.7	4 712 358	4 109 943	2 183 980	53.1
Sales of capital assets	88 688	71 595	80.7	94 222	106.2	65 695	64 037	30 385	47.4
Financial transactions in assets and Liabilities	904 493	354 628	39.2	1 666 147	184.2	1 712 487	1 996 011	1 467 644	73.5
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure	9 304 572	4 700 142	50.5	11 177 764	120.1	9 845 917	11 794 577	6 111 803	51.8

Information contained in each chapter

The Adjusted Estimates of National Expenditure provides detailed information for each vote in the Adjustments Appropriation Bill, following the layout shown below.

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:				
Current payments				
Transfers and subsidies				
Payments for capital assets				
Payments for financial assets				
Direct charge against the National Revenue Fund				
Executive authority				
Accounting officer				
Website address				

This table summarises the adjustments to the main Budget by main economic classification of payments.

<p>Main appropriation shows the total amount voted for the current financial year in the main Budget.</p> <p>Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation and the adjustment.</p> <p>Decrease and Increase show the amount of the adjustment itself.</p> <p>Current payments are payments made by a department for its operational requirements.</p> <p>Transfers and subsidies are payments made by a department for which the department does not directly receive anything in return.</p> <p>Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.</p> <p>Payments for financial assets are mainly payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments, rather than treating them as financing, is that the purpose of the transaction is not profit oriented. This column is only shown in votes where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information.</p> <p>Direct charges against the National Revenue Fund are amounts spent in terms of statutes and amounts that do not require parliamentary approval. They are not budgeted for under any programme on a particular vote and include, for example, state debt costs.</p> <p>The last three rows of the table give accountability information: the vote's executive authority, accounting officer and website address.</p>

Aim

The aim of the vote captures a department's mandate, contribution to national outcomes or administrative functions, and corresponds with the aim stated in the Adjustments Appropriation Bill.

Changes to programme purposes, and objectives and measures

To maintain the link between a department's strategic and annual performance plans, its main appropriation and its adjusted appropriation, any changes to programme purposes, and objectives and measures are noted.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14

Managing, monitoring and measuring performance are integral to improving service delivery. The table shows what a department has achieved in the first six months of the current financial year, compared to what it projected for the year.⁹

An **indicator** is a measure that tracks a department's progress towards its goal. An indicator may measure inputs, activities, outputs and outcomes, or in certain instances explanatory information relating to the internal or external environment.

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

The **outcome** column links the indicator to one or more of the 12 government outcomes to which it contributes.

Projected for 2013/14 as published in the 2013 ENE shows what the department projected it would achieve for the current financial year.

Achieved in the first six months of 2013/14 shows what the department has actually achieved in the first half of the current financial year.

Changed target for 2013/14 shows any change to the target originally published in the ENE. Estimates will typically change in cases where the funding provided for a particular programme has been amended in the Adjustments Appropriation Bill.

Changes to indicators and targets published in the 2013 ENE

Any significant deviations from any specific performance targets for the current financial year are briefly explained below the table, as well as any changes to the indicators themselves. Changes to indicators and/or targets are typically the result of significant policy or mandate changes, or budget programme structure changes; they can also be caused by the adjustments to a vote's estimates of expenditure.

Mid-year progress

A brief discussion is provided on the department's mid-year progress towards achieving the targets that were set. The focus of the discussion is on indicators for which mid-year performance figures suggest that either an annual target may not be met, or that it may be exceeded.

⁹ This table is not intended to provide a comprehensive analysis of a department's performance as it shows only a selected subset of a department's indicators, as published in the ENE. It should, however, contain the key performance indicators that form part of departmental performance plans and ministerial delivery agreements.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
		Adjustments appropriation					Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Total								
Economic classification								
Current payments								
Economic classification item								
Transfers and subsidies								
Economic classification item								
Payments for capital assets								
Economic classification item								
Payments for financial assets								
Total								

In this table, a vote's adjusted estimates of expenditure are set out by the type of expenditure adjustment, and by vote programme and by economic classification (current payments, transfers and subsidies, payments for capital assets, and payments for financial assets).

Main appropriation shows the total amount voted for the current financial year in the main Budget.

Adjustments appropriation shows the amounts of the adjustment for each of the types of expenditure adjustment by programme and by economic classification.

Roll-overs show unspent funds from the preceding financial year reallocated to the current financial year to finalise activities close to completion.

Unforeseeable/unavoidable shows spending that could not be anticipated at the time of finalising the main Budget.

Virements and shifts:

Virements are the utilisation of unspent funds from amounts appropriated under one main division (programme) towards the defrayment of increased expenditure under another main division within the same vote.

Shifts are the utilisation of unspent funds towards the defrayment of increased expenditure within a main division (programme) of a vote between different segments (subprogramme and economic classification) of the main division. Shifts also include the reallocation of funds incorrectly allocated during the ENE process.

Declared unspent funds are amounts that departments explicitly indicate they will not reallocate to fund their other spending needs; the main appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include: function shifts; unallocated amounts announced in the main Budget; adjustments due to significant unforeseeable economic and financial events; emergency funding; and self-financing expenditure.

Total adjustments appropriation shows the sum of all the expenditure adjustments by programme and by economic classification. This number may be negative. In most instances this would be because of a virement of funds out of that programme or economic classification.

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

Similar tables are then shown for each programme and direct charge against the National Revenue Fund for which there have been adjustments.

Details of adjustments to the Estimates of National Expenditure 2013

This section gives explanations by programme for:

- Roll-overs
- Unforeseeable and unavoidable expenditure
- Virements and shifts
- Declared unspent funds

Virements and shifts

Programmes

1. Programme name
2. Programme name
3. Programme name

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme number			Programme number		
Economic classification item			Economic classification item		
Shifts within the programme as percentage of programme budget per cent					
Virements to other programmes as percentage of programme budget per cent					
Programme number			Programme number		
Economic classification item			Economic classification item		
			Programme number		
			Economic classification item		
Shifts within the programme as percentage of programme budget per cent					
Virements to other programmes as percentage of programme budget per cent					
Total					

FROM: shows where funding reductions have been effected, by programme and by economic classification item. Virements to other programmes as well as shifts within the programme are shown as a percentage of the programme budget.

TO: shows where increased spending has been offset by these reductions, by programme and per economic classification item.

Motivation explains how the funding reductions occurred on the one hand, and on the other what they will be spent on.

R thousand shows the monetary amounts.

Certain types of virements and shifts require either legislative approval or approval from National Treasury before they can be effected. All virements and shifts which have National Treasury's approval or which can only be approved by the legislature are footnoted in this table.

In terms of the PFMA¹⁰, the Treasury Regulations¹⁰, and the Appropriation Act (2013)¹⁰, the following virements and shifts require approval from National Treasury:

- Virements and shifts which will increase the funds appropriated for compensation of employees
- Virements and shifts which will increase the funds appropriated for transfers and subsidies to other institutions
- Virements and shifts which introduce a new transfer to an institution
- Virements and shifts which utilise funds that were earmarked for a specific purpose
- Virements and shifts which utilise funds appropriated for payments for capital assets for the payment of current assets
- Virements and shifts which utilise unspent funds appropriated as transfers and subsidies for payment to another institution.

The following virements and shifts can only be approved by the legislature:¹⁰

- Virements and shifts which utilise unspent funds appropriated for items specifically and exclusively earmarked in an Appropriation Act
- Virements and shifts which utilise unspent funds of more than 8 per cent of the amount appropriated for that programme. (Shifts between different segments within a programme do not affect the overall amount appropriated for a programme; only virements away from a programme effectively reduce the programme budget.)

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

- Other adjustments: function shifts: between votes and within a vote; unallocated amounts announced in the main Budget; adjustments due to significant and unforeseeable economic and financial events; emergency funding; and self-financing expenditure
- Gifts, donations and sponsorships that are valued at more than R100 000 per transaction
- Direct charges against the National Revenue Fund (these are not linked to a programme on a vote).

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted Appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Programme name									
Subtotal									
Direct charge against the National Revenue Fund									
Item									
Total									
Economic classification									
Current payments									
Economic classification item									
Transfers and subsidies									
Economic classification item									
Payments for capital assets									
Economic classification item									
Payments for financial assets									
Total									

¹⁰ Section 43 of the PFMA read in conjunction with Treasury Regulations 6.3 and section 5 of the Appropriation Act (2013).

This table shows the expenditure outcome for the last financial year and preliminary expenditure for the first six months of the current financial year, by programme and per economic classification.

2012/13 Expenditure outcome shows the outcome for the previous financial year.

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

Apr 12 to Sep 12 shows the expenditure outcome for the first six months of the previous financial year.

Apr 12 to Sep 12 % of adjusted appropriation shows the expenditure outcome for the first six months of the previous financial year as a percentage of the adjusted appropriation for that year.

Apr 12 to Mar 13 shows the expenditure outcome for the whole of the previous financial year.

Apr 12 to Mar 13 % of adjusted appropriation shows the expenditure outcome for the whole of the previous financial year as a percentage of the adjusted appropriation for that year.

2013/14 Preliminary expenditure shows the preliminary expenditure for the current financial year.

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

Adjusted appropriation / total (%) shows for the adjustments budget to be voted for the current financial year; what proportion the adjusted budget for that main division comprises of the total vote's adjusted budget as a percentage. The proportion that each economic classification forms of the total vote's adjusted budget is also shown.

Apr 13 to Sep 13 shows the preliminary expenditure for the first six months of the current financial year.

Apr 13 to Sep 13 % of adjusted appropriation shows the preliminary expenditure for the first six months of the current financial year as a percentage of the adjusted appropriation for the year.

Expenditure trends for the first half of 2013/14

Expenditure trends discuss whether actual expenditure is in line with the budget. Mid-year preliminary expenditure for the current financial year is compared to mid-year expenditure for the previous year. Explanations are given for significant changes in expenditure compared to the previous financial year.

Where functions have shifted between votes or new votes have been created, subsequent to the publication of the 2012 Adjusted Estimates of National Expenditure, the information in this publication may not be strictly comparable with that published last year.

Departmental receipts

	2012/13					2013/14			
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13		Apr 12 - Mar 13 % of adjusted estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13
R thousand									
Departmental receipts									
Economic classification item									
Economic classification item									
Total									

This table shows projected departmental revenue for the current financial year.

2012/13 Audited outcome shows the departmental receipts outcome for the previous financial year.

Adjusted estimate shows the adjusted total amount of receipts in the previous year's adjustments budget.

Apr 12 to Sep 12 shows the receipts outcome for the first six months of the previous financial year.

Apr 12 to Sep 12 % of adjusted estimate shows the receipts outcome for the first six months of the previous financial year as a percentage of the adjusted estimate for that year.

Apr 12 to Mar 13 shows the receipts outcome for the whole of the previous financial year.

Apr 12 to Mar 13 % of adjusted estimate shows the receipts outcome for the whole of the previous financial year as a percentage of the adjusted estimate for that year.

2013/14 Actual receipts shows the preliminary receipts outcome for the current financial year.

Budget estimate shows the total amount of receipts anticipated for the current financial year in the main Budget.

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

Adjusted receipts estimate / total (%) shows what proportion the adjusted receipt item comprises of the total adjusted estimate of vote receipts for the current financial year as a percentage.

Apr 13 to Sep 13 shows the preliminary receipts outcome for the first six months of the current financial year.

Apr 13 to Sep 13 % of adjusted estimate shows the preliminary receipts outcome for the first six months of the current financial year as a percentage of the adjusted estimate for the year.

Revenue trends for the first half of 2013/14

Any differences from the information published in the ENE for the current financial year are explained in the text that follows the table.

Where functions have shifted between votes or new votes have been created, subsequent to the publication of the 2012 Adjusted Estimates of National Expenditure, the information in this publication may not be strictly comparable with that published last year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme name								
Economic sphere								
Current								
Economic classification item								
Programme name								
Economic sphere								
Capital								
Economic classification item								

Summary of changes to conditional grants: Provinces

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme name								
Conditional grant name								

Summary of changes to conditional grants: Local government

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme name								
Conditional grant name								

These tables show changes to transfers and subsidies and to conditional grants (provinces and local government), by programme and per economic classification item.

Main appropriation shows the total amount voted for the current financial year in the main Budget.

Adjustments appropriation shows the amounts of the adjustment for each of the types of expenditure adjustment, by programme and per economic classification.

Roll-overs show unspent funds from the preceding financial year reallocated to the current financial year to finalise activities close to completion.

Unforeseeable/unavoidable shows spending that could not be anticipated at the time of the main Budget.

Virements and shifts:

Virements are the utilisation of unspent funds from amounts appropriated under one main division (programme) towards the defrayment of increased expenditure under another main division within the same vote.

Shifts are the utilisation of unspent funds towards the defrayment of increased expenditure within a main division (programme) of a vote between different segments (subprogramme and economic classification) of the main division. Shifts include the reallocation of funds incorrectly allocated during the ENE process.

Declared unspent funds are amounts that departments explicitly indicate they will not reallocate to fund their other spending needs; the main appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include: function shifts; unallocated amounts announced in the main Budget; adjustments due to significant unforeseeable economic and financial events; emergency funding; and self-financing expenditure.

Total adjustments appropriation shows the sum of all the expenditure adjustments by programme and by economic classification. This number may be negative. In most instances this would be because of a virement of funds out of that programme or economic classification.

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

Vote 1

The Presidency

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 092 881	1 092 881	-	-
of which:				
Current payments	531 912	520 536	(11 376)	-
Transfers and subsidies	553 148	553 462	-	314
Payments for capital assets	7 821	18 883	-	11 062
Direct charge against the National Revenue Fund	2 804	2 804	-	-
Executive authority	Minister in the Presidency			
Accounting officer	Chief Operations Officer in the Presidency			
Website address	www.thepresidency.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Implementation of Vision 2030 and national development plan	National Planning	Outcome 12: An effective, and development oriented public service and an empowered fair and inclusive citizenship	Broad consultations held for the propagation of the national development plan across national and provincial departments, various sectors, business and non-governmental organisations to facilitate ideas and determine the role of all stakeholders	Consultations and engagements were held with 28 national departments, 9 provincial departments, 6 local governments, 15 business organisations, 2 unions, 10 non-governmental organisations and 45 other organisations	-
Number of sector research reports, and reports on major and cross cutting macro-social implications finalised per year	National Planning		2	- ¹	-

1. A research study commissioned into spatial planning is currently in progress.

Mid-year progress

In the first half of the financial year, the department held 115 consultations and engagements with various public and private stakeholders on the implementation framework for the national development plan Vision 2030. The medium term strategic framework 2014-19, a major deliverable of the approved implementation framework for the national development plan, was submitted to the forum of South African directors general and subsequently to the Cabinet lekgotla in August 2013. It is currently being refined and will be resubmitted to Cabinet in the second half of the financial year and finalised after the 2014 elections.

The National Planning Commission also supports the formation of partnerships to implement key proposals of the national development plan. To date, the commission has facilitated and established a national partnership to improve learning outcomes, consisting of various stakeholders and led by the Department of

Basic Education. Similar engagements with provincial structures are still at the preliminary stages, as are plans to initiate partnerships with the relevant sectors on youth, urban innovation, land reform and early childhood development by year end.

The department also began work on a comparative analysis of approaches to creating and managing data observation for effective spatial planning and has scheduled a study in the third quarter of 2013/14 into innovative approaches to implementing basic education proposals. Both of these studies form part of the implementation framework for the national development plan.

The national income dynamics study is conducted every two years and is in its third stage of implementation. The fieldwork for the current stage was completed in December 2012, with preliminary outcomes presented to the Presidency. The number of households surveyed decreased by 2 460 against the projected target of 10 500, due to the changing composition of the sampled households. Subsequently, the Presidency has decided to extend the third stage project until January 2014. The fourth stage of the study is scheduled to begin in 2014/15 with 12 500 households expected to form part of the study.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	462 080	-	-	345	-	-	345	462 425
National Planning	77 657	-	-	(345)	-	-	(345)	77 312
National Youth Development Agency	392 710	-	-	-	-	-	-	392 710
International Marketing and Communication	160 434	-	-	-	-	-	-	160 434
Total	1 092 881	-	-	-	-	-	-	1 092 881
Direct charge against the National Revenue Fund	2 804	-	-	-	-	-	-	2 804
Salary of the President	2 804	-	-	-	-	-	-	2 804
Total	1 095 685	-	-	-	-	-	-	1 095 685
Economic classification								
Current payments	534 716	-	-	(11 376)	-	-	(11 376)	523 340
Compensation of employees	296 937	-	-	3 025	-	-	3 025	299 962
Goods and services	237 779	-	-	(14 401)	-	-	(14 401)	223 378
Transfers and subsidies	553 148	-	-	314	-	-	314	553 462
Provinces and municipalities	4	-	-	5	-	-	5	9
Departmental agencies and accounts	553 144	-	-	26	-	-	26	553 170
Households	-	-	-	283	-	-	283	283
Payments for capital assets	7 821	-	-	11 062	-	-	11 062	18 883
Machinery and equipment	7 821	-	-	10 872	-	-	10 872	18 693
Software and other intangible assets	-	-	-	190	-	-	190	190
Total	1 095 685	-	-	-	-	-	-	1 095 685

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	33 127	-	-	-	-	-	-	33 127
Management	304 633	-	-	(840)	-	-	(840)	303 793
Support Services to President	53 481	-	-	1 251	-	-	1 251	54 732
Support Services to Deputy President	46 677	-	-	345	-	-	345	47 022
Cabinet Services	24 162	-	-	(411)	-	-	(411)	23 751
Total	462 080	-	-	345	-	-	345	462 425

Programme 1: Administration (continued)

R thousand	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Economic classification									
Current payments	454 714	-	-	(9 933)	-	-	(9 933)	444 781	
Compensation of employees	272 144	-	-	25	-	-	25	272 169	
Goods and services	182 570	-	-	(9 958)	-	-	(9 958)	172 612	
Transfers and subsidies	-	-	-	286	-	-	286	286	
Provinces and municipalities	-	-	-	5	-	-	5	5	
Departmental agencies and accounts	-	-	-	26	-	-	26	26	
Households	-	-	-	255	-	-	255	255	
Payments for capital assets	7 366	-	-	9 992	-	-	9 992	17 358	
Machinery and equipment	7 366	-	-	9 802	-	-	9 802	17 168	
Software and other intangible assets	-	-	-	190	-	-	190	190	
Total	462 080	-	-	345	-	-	345	462 425	

Programme 2: National Planning

R thousand	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Subprogramme									
Ministry	49 713	-	-	(13 595)	-	-	(13 595)	36 118	
Research and Policy Services	20 127	-	-	14 231	-	-	14 231	34 358	
Communication and Public Participation	7 817	-	-	(981)	-	-	(981)	6 836	
Total	77 657	-	-	(345)	-	-	(345)	77 312	
Economic classification									
Current payments	77 198	-	-	(1 443)	-	-	(1 443)	75 755	
Compensation of employees	21 989	-	-	3 000	-	-	3 000	24 989	
Goods and services	55 209	-	-	(4 443)	-	-	(4 443)	50 766	
Transfers and subsidies	4	-	-	28	-	-	28	32	
Provinces and municipalities	4	-	-	-	-	-	-	4	
Households	-	-	-	28	-	-	28	28	
Payments for capital assets	455	-	-	1 070	-	-	1 070	1 525	
Machinery and equipment	455	-	-	1 070	-	-	1 070	1 525	
Total	77 657	-	-	(345)	-	-	(345)	77 312	

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- National Planning
- National Youth Development Agency
- International Marketing and Communication

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(10 659)	Programme 1		10 659
Goods and services	Reclassification of funds due to changes to the standard chart of accounts	(26)	Departmental agencies and accounts	Reclassification of funds due to changes to the standard chart of accounts ¹	26
	Reallocation of funds from information technology related projects and travelling	(9 802)	Machinery and equipment	Audio visual equipment for new staff and IT capital projects submitted as part of the 2013/14 procurement plan	9 802

2013 Adjusted Estimates of National Expenditure

FROM:			TO:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Compensation of employees	Reallocation of funds due to delays in renewal of software licences	(5)	Provinces and municipalities	Renewal of software licences	5	
	Reallocation of funds following a postponement of a planning workshop for the forum of South African directors general ¹	(225)	Compensation of employees	Funding for new employees	225	
	Reallocation of funds from domestic trips and accommodation	(190)	Software and other intangible assets	Web hosting and maintenance software costs not provided for in the 2013 ENE	190	
	Unspent funds due to employees being transferred to other departments	(290)	Goods and services	Internal audit projects	290	
	Unspent funds due to voluntary resignation	(121)	Households	Leave gratuities	121	
Shifts within the programme as a percentage of the programme budget		2.3%				
Virements to other programmes as a percentage of the programme budget		0.0%				
Programme 2		(4 816)	Programme 2		4 443	
Goods and services	Reclassification of funds incorrectly classified in the 2013 ENE	(1 070)	Machinery and equipment	Reclassification of funds incorrectly classified in the 2013 ENE	1 070	
	Reallocation of funds from spending on consultants and printing and publications	(3 373)	Compensation of employees	Appointment of employees required for the rollout of the national development plan ¹	3 373	
	Compensation of employees	Reallocation of funds for the remuneration of commissioners a planned meeting in August of the National Planning Commission did not take place in August as planned	(345)	Programme 1		345
				Compensation of employees	Appointment of new staff	345
	Resignation	(28)	Programme 2		28	
Households	Leave gratuities	28				
Shifts within the programme as a percentage of the programme budget		5.8%				
Virements to other programmes as a percentage of the programme budget		0.4%				
Total		(15 475)	15 475			

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	R thousand	Expenditure outcome			Preliminary expenditure				
Adjusted appropriation		Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	% of adjusted appropriation
Administration	430 733	157 270	36.5	368 840	85.6	462 425	42.2	184 947	40.0
National Planning	90 575	29 038	32.1	72 594	80.1	77 312	7.1	17 257	22.3
National Youth Development Agency	385 853	200 000	51.8	385 853	100.0	392 710	35.8	209 000	53.2
International Marketing and Communication	154 779	77 350	50.0	154 779	100.0	160 434	14.6	82 669	51.5
Subtotal	1 061 940	463 658	43.7	982 066	92.5	1 092 881	99.7	493 873	45.2
Direct charge against the National Revenue Fund	2 658	1 243	46.8	2 623	98.7	2 804	0.3	1 311	46.8
Salary of the President	2 658	1 243	46.8	2 623	98.7	2 804	0.3	1 311	46.8
Total	1 064 598	464 901	43.7	984 689	92.5	1 095 685	100.0	495 184	45.2

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	513 405	185 586	36.1	431 539	84.1	523 340	47.8	199 032	38.0
Compensation of employees	266 989	126 526	47.4	262 977	98.5	299 962	27.4	140 634	46.9
Goods and services	246 416	59 060	24.0	168 562	68.4	223 378	20.4	58 398	26.1
Transfers and subsidies	540 921	277 531	51.3	541 002	100.0	553 462	50.5	291 958	52.8
Provinces and municipalities	7	4	57.1	9	128.6	9	0.0	5	55.6
Departmental agencies and accounts	540 632	277 350	51.3	540 632	100.0	553 170	50.5	291 670	52.7
Non-profit institutions	110	–	0.0	110	100.0	–	0.0	–	0.0
Households	172	177	102.9	251	145.9	283	0.0	283	100.0
Payments for capital assets	10 272	1 784	17.4	10 204	99.3	18 883	1.7	4 194	22.2
Machinery and equipment	10 272	1 784	17.4	10 177	99.1	18 693	1.7	4 013	21.5
Software and other intangible assets	–	–	0.0	27	0.0	190	0.0	181	95.3
Payments for financial assets	–	–	–	1 944	–	–	0.0	–	0.0
Total	1 064 598	464 901	43.7	984 689	92.5	1 095 685	100.0	495 184	45.2

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 92.5 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R495.184 million, or 45.2 per cent of the adjusted appropriation of R1.096 billion for the year. In comparison, mid-year expenditure in 2012/13 was R464.901 million, or 43.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R30.283 million, or 6.5 per cent. This was mainly due to the filling of vacant posts and increases in transfers and subsidies.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	8 568	8 498	99.2	8 952	104.5	325	781	100.0	554	70.9
Sales of goods and services produced by department	253	113	44.7	262	103.6	205	265	33.9	140	52.8
Sales of scrap, waste, arms and other used current goods	–	–	–	25	–	–	3	0.4	3	100.0
Interest, dividends and rent on land	9	4	44.4	–	–	10	10	1.3	7	70.0
Sales of capital assets	–	22	–	192	–	–	337	43.1	337	100.0
Transactions in financial assets and liabilities	8 306	8 359	100.6	8 473	102.0	110	166	21.3	67	40.4
Total	8 568	8 498	99.2	8 952	104.5	325	781	100.0	554	70.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R554 000, or 70.9 per cent of the adjusted revenue estimate of R781 000 for the year. In comparison, mid-year revenue in 2012/13 was R8.498 million, or 99.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period

in 2013/14 decreased by R7.944 million, or 93.5 per cent. This was due to the once-off sponsorship from Transnet and Eskom of R8.3 million received in 2012/13, and R2.3 million that was reversed in the same year for amounts that had been incorrectly billed by government motor transport.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	5	-	-	5	5
Municipal services	-	-	-	5	-	-	5	5
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	26	-	-	26	26
Communication	-	-	-	26	-	-	26	26
Households								
Social benefits								
Current	-	-	-	255	-	-	255	255
Employee social benefits	-	-	-	255	-	-	255	255
National Planning								
Households								
Social benefits								
Current	-	-	-	28	-	-	28	28
Employee social benefits	-	-	-	28	-	-	28	28

Vote 2

Parliament

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 419 359	1 419 359	-	-
of which:				
Current payments	1 086 615	1 084 275	(2 340)	-
Transfers and subsidies	328 762	331 102	-	2 340
Payments for capital assets	3 982	3 982	-	-
Direct charge against the				
National Revenue Fund	453 779	453 779	-	-
Executive authority	Speaker of the National Assembly			
Accounting officer	Secretary to Parliament			
Website address	www.parliament.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of bills passed per year	Legislation and Oversight	23	16	-
Number of questions put to the executive per year	Legislation and Oversight	3 824	2 294	-
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	220	163	-
Number of oversight visits undertaken by committees per year	Legislation and Oversight	60	28	-
Number of debates held for the public consideration of issues per year	Public and International Participation	125	74	-
Number of visitors to Parliament per year	Public and International Participation	47 521	16 016	-
Number of international agreements adopted per year	Public and International Participation	42	6	-

Mid-year progress

The number of visitors to Parliament was 16 016 by mid-year, with the annual estimate at 47 521. However, the actual number is likely to be much lower. This is due to the implementation of the virtual tour, which allows the public to view the parliamentary precinct and its operations on the internet.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	414 594	-	-	(4 900)	-	-	(4 900)	409 694
Legislation and Oversight	339 690	-	-	7 760	-	-	7 760	347 450
Public and International Participation	125 113	-	-	(5 200)	-	-	(5 200)	119 913
Members' Facilities	211 200	-	-	-	-	-	-	211 200
Associated Services	328 762	-	-	2 340	-	-	2 340	331 102
Total	1 419 359	-	-	-	-	-	-	1 419 359
Direct charge against the National Revenue Fund	453 779	-	-	-	-	-	-	453 779
Members' remuneration	453 779	-	-	-	-	-	-	453 779
Total	1 873 138	-	-	-	-	-	-	1 873 138
Economic classification								
Current payments	1 540 394	-	-	(2 340)	-	-	(2 340)	1 538 054
Compensation of employees	1 109 736	-	-	(2 700)	-	-	(2 700)	1 107 036
Goods and services	430 658	-	-	360	-	-	360	431 018
Transfers and subsidies	328 762	-	-	2 340	-	-	2 340	331 102
Non-profit institutions	328 762	-	-	2 340	-	-	2 340	331 102
Payments for capital assets	3 982	-	-	-	-	-	-	3 982
Machinery and equipment	3 982	-	-	-	-	-	-	3 982
Total	1 873 138	-	-	-	-	-	-	1 873 138

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Office of the Speaker	40 662	-	-	(2 400)	-	-	(2 400)	38 262
Office of the Chairperson	22 298	-	-	-	-	-	-	22 298
Office of the Secretary	207 651	-	-	(2 500)	-	-	(2 500)	205 151
Corporate Services	55 092	-	-	-	-	-	-	55 092
Institutional Support	88 891	-	-	-	-	-	-	88 891
Total	414 594	-	-	(4 900)	-	-	(4 900)	409 694
Economic classification								
Current payments	411 392	-	-	(4 900)	-	-	(4 900)	406 492
Compensation of employees	299 796	-	-	(1 700)	-	-	(1 700)	298 096
Goods and services	111 596	-	-	(3 200)	-	-	(3 200)	108 396
Payments for capital assets	3 202	-	-	-	-	-	-	3 202
Machinery and equipment	3 202	-	-	-	-	-	-	3 202
Total	414 594	-	-	(4 900)	-	-	(4 900)	409 694

Programme 2: Legislation and Oversight

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Assembly	25 312	-	-	-	-	-	-	25 312
National Council of Provinces	34 535	-	-	-	-	-	-	34 535
Legislation and Oversight	279 843	-	-	7 760	-	-	7 760	287 603
Total	339 690	-	-	7 760	-	-	7 760	347 450
Economic classification								
Current payments	338 910	-	-	7 760	-	-	7 760	346 670
Compensation of employees	261 738	-	-	-	-	-	-	261 738
Goods and services	77 172	-	-	7 760	-	-	7 760	84 932
Payments for capital assets	780	-	-	-	-	-	-	780
Machinery and equipment	780	-	-	-	-	-	-	780
Total	339 690	-	-	7 760	-	-	7 760	347 450

Programme 3: Public and International Participation

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Affairs	71 614	-	-	-	-	-	-	71 614
International Relations	53 499	-	-	(5 200)	-	-	(5 200)	48 299
Total	125 113	-	-	(5 200)	-	-	(5 200)	119 913
Economic classification								
Current payments	125 113	-	-	(5 200)	-	-	(5 200)	119 913
Compensation of employees	50 013	-	-	(1 000)	-	-	(1 000)	49 013
Goods and services	75 100	-	-	(4 200)	-	-	(4 200)	70 900
Total	125 113	-	-	(5 200)	-	-	(5 200)	119 913

Programme 5: Associated Services

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Political Party Support	78 488	-	-	-	-	-	-	78 488
Constituency Support	243 207	-	-	-	-	-	-	243 207
Party Leadership Support	7 067	-	-	2 340	-	-	2 340	9 407
Total	328 762	-	-	2 340	-	-	2 340	331 102
Economic classification								
Transfers and subsidies	328 762	-	-	2 340	-	-	2 340	331 102
Non-profit institutions	328 762	-	-	2 340	-	-	2 340	331 102
Total	328 762	-	-	2 340	-	-	2 340	331 102

Details of adjustments to the Estimates of National Expenditure 2013

Virements and shifts

Programmes					
1. Administration					
2. Legislation and Oversight					
3. Public and International Participation					
4. Members' Facilities					
5. Associated Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 900)	Programme 2		4 900
Goods and services	Reallocation of funds from travel and subsistence	(3 200)	Goods and services	Travel for support staff	3 200
Compensation of employees	Vacant posts	(1 700)	Goods and services	Printing of Parliament's order papers	1 700
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Programme 3		(5 200)	Programme 2		1 860
Goods and services	Reallocation of funds from international travel and subsistence	(1 860)	Goods and services	Training of interpreters, researchers and other parliamentary committee support staff	1 860
	Reallocation of funds from international travel and subsistence	(2 340)	Programme 5		2 340
			Non-profit institutions	Political party payments	2 340
Compensation of employees	Vacant posts	(1 000)	Programme 2		1 000
			Goods and services	Travel for support staff	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.2%			
Total		(10 100)			10 100

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	392 608	190 405	48.5	425 814	108.5	409 694	21.9	212 721	51.9
Legislation and Oversight	315 892	138 240	43.8	315 922	100.0	347 450	18.5	157 711	45.4
Public and International Participation	125 426	36 542	29.1	125 557	100.1	119 913	6.4	62 660	52.3
Members' Facilities	193 000	90 022	46.6	195 655	101.4	211 200	11.3	95 514	45.2
Associated Services	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Subtotal	1 338 305	610 871	45.6	1 374 326	102.7	1 419 359	75.8	694 036	48.9
Direct charge against the National Revenue Fund	430 122	189 781	44.1	381 278	88.6	453 779	24.2	188 288	41.5
Members' remuneration	430 122	189 781	44.1	381 278	88.6	453 779	24.2	188 288	41.5
Total	1 768 427	800 652	45.3	1 755 604	99.3	1 873 138	100.0	882 324	47.1

	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 451 477	639 734	44.1	1 433 479	98.8	1 538 054	82.1	711 432	46.3
Compensation of employees	1 032 441	465 425	45.1	959 811	93.0	1 107 036	59.1	507 634	45.9
Goods and services	419 036	174 309	41.6	473 668	113.0	431 018	23.0	203 798	47.3
Transfers and subsidies	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Non-profit institutions	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Payments for capital assets	5 571	5 256	94.3	10 747	192.9	3 982	0.2	5 462	137.2
Machinery and equipment	5 571	5 256	94.3	10 436	187.3	3 982	0.2	5 462	137.2
Software and other intangible assets	–	–	0.0	311	0.0	–	0.0	–	0.0
Total	1 768 427	800 652	45.3	1 755 604	99.3	1 873 138	100.0	882 324	47.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R882.324 million, or 47.1 per cent of the adjusted appropriation of R1.873 billion for the year. In comparison, mid-year expenditure in 2012/13 was R800.652 million, or 45.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R81.672 million, or 10.2 per cent. This was mainly due to the increase in travel related expenditure as a result of the higher number of oversight visits and ad hoc public hearings, and an increase in litigation costs.

Departmental receipts

	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts				
Apr 12 - Sep 12		Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	
Departmental receipts	21 489	19 209	89.4	37 991	176.8	14 525	33 625	100.0	16 265	48.4
Sales of goods and services produced by department	8 989	4 854	54.0	10 163	113.1	9 025	9 025	26.8	4 215	46.7
Interest, dividends and rent on land	12 500	14 355	114.8	27 708	221.7	5 500	24 600	73.2	12 050	49.0
Sales of capital assets	–	–	–	120	–	–	–	–	–	–
Total	21 489	19 209	89.4	37 991	176.8	14 525	33 625	100.0	16 265	48.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R16.265 million, or 48.4 per cent of the adjusted revenue estimate of R33.625 million for the year. In comparison, mid-year revenue in 2012/13 was R19.209 million, or 89.4 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R2.944 million, or 15.3 per cent. This was mainly due to the use of retained earnings, resulting in less interest received.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2013/14						
		Adjustments appropriation					Total	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Adjusted appropriation
Associated Services								
Non-profit institutions								
Current	7 067	-	-	2 340	-	-	2 340	9 407
Party leadership support	7 067	-	-	2 340	-	-	2 340	9 407

Vote 3

Cooperative Governance and Traditional Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	58 252 691	58 458 907	-	206 216
<i>of which:</i>				
Current payments	2 419 871	2 477 853	-	57 982
Transfers and subsidies	55 820 625	55 969 659	-	149 034
Payments for capital assets	12 195	10 595	(1 600)	-
Payments for financial assets	-	800	-	800
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance /Director-General of Traditional Affairs			
Website address	www.cogta.gov.za			

Aim

Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership to ensure that provinces and municipalities carry out their service delivery and development functions effectively.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of municipalities with established municipal public accounts committees	Governance and Intergovernmental Relations	Outcome 9: A responsive, accountable, effective and efficient local government system	278	259	-
Total number of fully functional disaster management centres (of 62) across the three spheres of government	Disaster Response Management		62	58	-
Number of smaller municipalities (of 136) supported to implement revised integrated development planning framework	Provincial and Municipal Government Systems		136	64	-
Number of provinces supported in community development programmes per year	Provincial and Municipal Government Systems		9	9	-
Number of provinces assessed on institutional capacity per year	Provincial and Municipal Government Systems		4	4	-
Value of municipalities' spending on municipal infrastructure grant per year	Infrastructure and Economic Development		R14.7 billion	R4.5 billion ¹	-
Number of work opportunities created through the community work programme per year	Infrastructure and Economic Development		171 500	190 126	172 000
Total number of municipalities (52 targeted municipalities) supported in implementing local economic development programmes ¹	Infrastructure and Economic Development		40	15	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of towns and cities implementing the Clean Cities and Towns programme (of 8)	Infrastructure and Economic Development	Outcome 9: A responsive, accountable, effective and efficient local government system	8	5	-
Number of traditional leadership disputes and claims cases finalised per year	Traditional Affairs		300	175	-

1. Figure is for the year to 31 July 2013.

Changes to indicators and targets published in the 2013 ENE

The target for work opportunities created through the community work programme has been revised upward from 171 500 to 172 000. This was due to an increase in the number of sites where the programme is being implemented. The increase in the number of sites was funded through a shift of funds from goods and services to compensation of employees in the adjustments budget and the roll-over of funding to the programme.

Mid-year progress

By mid-year, the department was maintaining a cumulative 58 fully functioning disaster management centres. The functioning of the centres is measured against the requirements in Disaster Management Act (2002), thus the number of centres that can be counted, as functioning varies from year to year.

Despite the upward revision of the target for work opportunities created through the community work programme, the community work programme has already exceeded the yearly target, with 190 126 work opportunities created. This was due to the department increasing the number of sites at which the programme is being implemented.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	218 975	-	-	-	-	896	896	219 871
Policy, Research and Knowledge Management	49 492	-	-	3 000	-	-	3 000	52 492
Governance and Intergovernmental Relations	40 706 726	13 223	15 000	(12 000)	-	-	16 223	40 722 949
Disaster Response Management	585 056	-	111 454	2 000	-	6 886	120 340	705 396
Provincial and Municipal Government Systems	272 067	-	-	9 560	-	-	9 560	281 627
Infrastructure and Economic Development	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416
Traditional Affairs	105 156	-	-	-	-	-	-	105 156
Total	58 252 691	71 980	126 454	-	-	7 782	206 216	58 458 907
Economic classification								
Current payments	2 419 871	56 286	-	800	-	896	57 982	2 477 853
Compensation of employees	277 718	-	-	32 568	-	896	33 464	311 182
Goods and services	2 142 153	56 286	-	(31 768)	-	-	24 518	2 166 671
Transfers and subsidies	55 820 625	15 694	126 454	-	-	6 886	149 034	55 969 659
Provinces and municipalities	55 708 854	15 694	111 454	-	-	6 886	134 034	55 842 888
Departmental agencies and accounts	100 654	-	-	-	-	-	-	100 654
Non-profit institutions	11 117	-	-	-	-	-	-	11 117
Households	-	-	15 000	-	-	-	15 000	15 000

Vote 3: Cooperative Governance and Traditional Affairs

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Payments for capital assets	12 195	-	-	(1 600)	-	-	(1 600)	10 595	
Machinery and equipment	11 445	-	-	(1 600)	-	-	(1 600)	9 845	
Software and other intangible assets	750	-	-	-	-	-	-	750	
Payments for financial assets	-	-	-	800	-	-	800	800	
Total	58 252 691	71 980	126 454	-	-	7 782	206 216	58 458 907	

Programme 1: Administration

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Ministry	29 263	-	-	2 200	-	-	2 200	31 463	
Management	14 275	-	-	1 987	-	-	1 987	16 262	
Chief Operating Officer	21 992	-	-	(5 587)	-	-	(5 587)	16 405	
Corporate Services	49 229	-	-	10 700	-	896	11 596	60 825	
Financial Services	28 043	-	-	-	-	-	-	28 043	
Communication and Liaison	20 258	-	-	(3 300)	-	-	(3 300)	16 958	
Legislation Review and Drafting	11 757	-	-	(3 000)	-	-	(3 000)	8 757	
Internal Audit and Risk Management	12 051	-	-	(3 000)	-	-	(3 000)	9 051	
Office Accommodation	32 107	-	-	-	-	-	-	32 107	
Total	218 975	-	-	-	-	896	896	219 871	
Economic classification									
Current payments	215 735	-	-	(800)	-	896	96	215 831	
Compensation of employees	102 474	-	-	7 500	-	896	8 396	110 870	
Goods and services	113 261	-	-	(8 300)	-	-	(8 300)	104 961	
Transfers and subsidies	100	-	-	-	-	-	-	100	
Provinces and municipalities	100	-	-	-	-	-	-	100	
Payments for capital assets	3 140	-	-	-	-	-	-	3 140	
Machinery and equipment	3 140	-	-	-	-	-	-	3 140	
Payments for financial assets	-	-	-	800	-	-	800	800	
Total	218 975	-	-	-	-	896	896	219 871	

Programme 2: Policy, Research and Knowledge Management

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Management: Research and Policy	4 490	-	-	1 300	-	-	1 300	5 790	
Policy and Research Methods	5 966	-	-	500	-	-	500	6 466	
Knowledge and Information Management	9 245	-	-	(1 000)	-	-	(1 000)	8 245	
Information, Communication and Business Technology	29 791	-	-	2 200	-	-	2 200	31 991	
Total	49 492	-	-	3 000	-	-	3 000	52 492	
Economic classification									
Current payments	43 242	-	-	4 600	-	-	4 600	47 842	
Compensation of employees	18 919	-	-	3 000	-	-	3 000	21 919	
Goods and services	24 323	-	-	1 600	-	-	1 600	25 923	

Programme 2: Policy, Research and Knowledge Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	6 250	–	–	(1 600)	–	–	(1 600)	4 650
Machinery and equipment	5 500	–	–	(1 600)	–	–	(1 600)	3 900
Software and other intangible assets	750	–	–	–	–	–	–	750
Total	49 492	–	–	3 000	–	–	3 000	52 492

Programme 3: Governance and Intergovernmental Relations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Governance	16 231	–	–	(7 300)	–	–	(7 300)	8 931
Intergovernmental Relations	9 983	–	–	(3 500)	–	–	(3 500)	6 483
Coordination	13 459	–	15 000	(1 200)	–	–	13 800	27 259
Governance and Public Participation	5 998	–	–	–	–	–	–	5 998
South African Local Government Association	25 999	–	–	–	–	–	–	25 999
Municipal Demarcation Board	42 152	–	–	–	–	–	–	42 152
South African Cities Network	5 786	–	–	–	–	–	–	5 786
United Cities and Local Government of Africa	5 331	–	–	–	–	–	–	5 331
Local Government Equitable Share	40 581 787	13 223	–	–	–	–	13 223	40 595 010
Total	40 706 726	13 223	15 000	(12 000)	–	–	16 223	40 722 949
Economic classification								
Current payments	45 651	–	–	(12 000)	–	–	(12 000)	33 651
Compensation of employees	25 346	–	–	(3 000)	–	–	(3 000)	22 346
Goods and services	20 305	–	–	(9 000)	–	–	(9 000)	11 305
Transfers and subsidies	40 661 055	13 223	15 000	–	–	–	28 223	40 689 278
Provinces and municipalities	40 581 787	13 223	–	–	–	–	13 223	40 595 010
Departmental agencies and accounts	68 151	–	–	–	–	–	–	68 151
Non-profit institutions	11 117	–	–	–	–	–	–	11 117
Households	–	–	15 000	–	–	–	15 000	15 000
Payments for capital assets	20	–	–	–	–	–	–	20
Machinery and equipment	20	–	–	–	–	–	–	20
Total	40 706 726	13 223	15 000	(12 000)	–	–	16 223	40 722 949

Programme 4: Disaster Response Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Head of Disaster	5 754	–	–	2 000	–	–	2 000	7 754
Legislation, Policy and Compliance Management	7 581	–	–	–	–	–	–	7 581
Planning Coordination and Support	13 452	–	–	–	–	–	–	13 452

Programme 4: Disaster Response Management (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Intelligence and Information Systems Management	23 669	-	-	-	-	-	-	23 669
Disaster Relief Transfers	534 600	-	-	-	-	-	-	534 600
Municipal Disaster Recovery Grant	-	-	111 454	-	-	6 886	118 340	118 340
Total	585 056	-	111 454	2 000	-	6 886	120 340	705 396
Economic classification								
Current payments	48 281	-	-	2 000	-	-	2 000	50 281
Compensation of employees	19 895	-	-	-	-	-	-	19 895
Goods and services	28 386	-	-	2 000	-	-	2 000	30 386
Transfers and subsidies	534 600	-	111 454	-	-	6 886	118 340	652 940
Provinces and municipalities	534 600	-	111 454	-	-	6 886	118 340	652 940
Payments for capital assets	2 175	-	-	-	-	-	-	2 175
Machinery and equipment	2 175	-	-	-	-	-	-	2 175
Total	585 056	-	111 454	2 000	-	6 886	120 340	705 396

Programme 5: Provincial and Municipal Government Systems

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Provincial and Local Government Support	3 457	-	-	1 560	-	-	1 560	5 017
Provincial Government Support and Intervention	7 128	-	-	-	-	-	-	7 128
Local Government Support and Intervention	13 636	-	-	2 000	-	-	2 000	15 636
Development Planning	7 539	-	-	6 000	-	-	6 000	13 539
Municipal Systems Improvement Grant	240 307	-	-	-	-	-	-	240 307
Total	272 067	-	-	9 560	-	-	9 560	281 627
Economic classification								
Current payments	31 660	-	-	9 560	-	-	9 560	41 220
Compensation of employees	18 281	-	-	4 000	-	-	4 000	22 281
Goods and services	13 379	-	-	5 560	-	-	5 560	18 939
Transfers and subsidies	240 307	-	-	-	-	-	-	240 307
Provinces and municipalities	240 307	-	-	-	-	-	-	240 307
Payments for capital assets	100	-	-	-	-	-	-	100
Machinery and equipment	100	-	-	-	-	-	-	100
Total	272 067	-	-	9 560	-	-	9 560	281 627

Programme 6: Infrastructure and Economic Development

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Infrastructure	3 293	-	-	-	-	-	-	3 293
Local Economic Development Planning	9 250	-	-	(1 000)	-	-	(1 000)	8 250
Infrastructure Development	13 536	-	-	(1 560)	-	-	(1 560)	11 976
Municipal Infrastructure Grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

Programme 6: Infrastructure and Economic Development (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Community Work Programme	1 675 040	56 286	-	-	-	-	56 286	1 731 326
Special Purpose Vehicle	262 040	-	-	-	-	-	-	262 040
Total	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416
Economic classification								
Current payments	1 962 999	56 286	-	(2 560)	-	-	53 726	2 016 725
Compensation of employees	47 772	-	-	21 068	-	-	21 068	68 840
Goods and services	1 915 227	56 286	-	(23 628)	-	-	32 658	1 947 885
Transfers and subsidies	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Provinces and municipalities	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Payments for capital assets	160	-	-	-	-	-	-	160
Machinery and equipment	160	-	-	-	-	-	-	160
Total	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416

Programme 7: Traditional Affairs

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Head of Traditional Affairs	17 641	-	-	1 891	-	-	1 891	19 532
Policy and Legislation for Traditional Affairs	12 934	-	-	478	-	-	478	13 412
Institutional Support and Coordination	13 425	-	-	411	-	-	411	13 836
National House of Traditional Leaders	16 650	-	-	(2 565)	-	-	(2 565)	14 085
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	32 503	-	-	-	-	-	-	32 503
Commission on Traditional Leadership Disputes and Claims	12 003	-	-	(215)	-	-	(215)	11 788
Total	105 156	-	-	-	-	-	-	105 156
Economic classification								
Current payments	72 303	-	-	-	-	-	-	72 303
Compensation of employees	45 031	-	-	-	-	-	-	45 031
Goods and services	27 272	-	-	-	-	-	-	27 272
Transfers and subsidies	32 503	-	-	-	-	-	-	32 503
Departmental agencies and accounts	32 503	-	-	-	-	-	-	32 503
Payments for capital assets	350	-	-	-	-	-	-	350
Machinery and equipment	350	-	-	-	-	-	-	350
Total	105 156	-	-	-	-	-	-	105 156

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R71.980 million

Funds have been rolled over as follows:

Programme 3: Governance and Intergovernmental Relations

R11.310 million for the Bela-Bela municipality, which was withheld as a result of lower spending in local government equitable share.

Programme 3: Governance and Intergovernmental Relations

R1.913 million for the Bojanala district municipality for the local government equitable share for having supported families impacted by the Marikana tragedy.

Programme 6: Infrastructure and Economic Development

R2.471 million for the Bela-Bela municipality, which was withheld as a result of lower spending in the municipal infrastructure grant.

Programme 6: Infrastructure and Economic Development

R56.286 million for payments to lead agents for the community work programme, as there were delays in verifying invoices.

Unforeseeable and unavoidable expenditure – R126.454 million

Funds have been provided for as follows:

Programme 3: Governance and Intergovernmental Relations

R15 million to pay non-returning councillors eligible for the once-off gratuity.

Programme 4: Disaster Response Management

R111.454 million for post-disaster reconstruction and rehabilitation in Eastern and Western Cape.

Virements and shifts

Programmes

1. Administration
2. Policy, Research and Knowledge Management
3. Governance and Intergovernmental Relations
4. Disaster Response Management
5. Provincial and Municipal Government Systems
6. Infrastructure and Economic Development
7. Traditional Affairs

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 300)	Programme 1		8 300
Goods and services	Savings realised on venue hire, contracted auditors, advertising and fewer legal cases to be finalised	(7 500)	Compensation of employees	Learnership programme and security officials	7 500
	Savings realised on advertising	(800)	Payments for financial assets	Theft and losses	800
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 600)	Programme 2		1 600
Machinery and equipment	Reallocation of funds from payments for capital assets	(1 600)	Goods and services	New telephone system	1 600
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(12 000)	Programme 5		9 000
Goods and services	Savings realised on travelling and subsistence	(5 000)	Goods and services	Management skills training for municipal officials	5 000
	Savings realised on consultants and professional services	(4 000)	Compensation of employees	Remuneration of personnel responsible for legislative and compliance monitoring	4 000
Compensation of employees	Vacant posts	(3 000)	Programme 2		3 000
			Compensation of employees	Remuneration of personnel responsible for monitoring the retention and placement framework of key personnel in municipalities	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(23 628)	Programme 6		21 068
Goods and services	Reallocation of funds incorrectly classified in the 2013 ENE	(21 068)	Compensation of employees	Reallocation of funds incorrectly classified in the 2013 ENE ¹	21 068
	Savings realised on travel and subsistence	(560)	Programme 5		560
	Savings realised on travel and subsistence	(2 000)	Goods and services	Development of the integrated urban development framework	560
			Programme 4		2 000
			Goods and services	Office accommodation	2 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(45 528)	45 528		

1. National Treasury approval has been obtained.

Other adjustments – R7.782 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

An additional R6.886 million has been allocated for repairs to municipal infrastructure in the Umvoti local municipality in KwaZulu-Natal, the Maruleng local municipality in Limpopo and the Eden district municipality in Western Cape.

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R896 000 has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	adjusted % of	Apr 12 - Mar 13	adjusted % of	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	adjusted % of
R thousand									
Administration	197 505	83 682	42.4	183 625	93.0	219 871	0.4	101 458	46.1
Policy, Research and Knowledge Management	49 293	21 278	43.2	49 911	101.3	52 492	0.1	18 385	35.0
Governance and Intergovernmental Relations	38 111 889	15 811 303	41.5	37 364 161	98.0	40 722 949	69.7	16 332 715	40.1
Disaster Response Management	555 392	35 296	6.4	114 113	20.5	705 396	1.2	136 058	19.3
Provincial and Municipal Government Systems	285 178	260 243	91.3	274 298	96.2	281 627	0.5	262 896	93.3
Infrastructure and Economic Development	15 553 429	5 318 996	34.2	15 341 309	98.6	16 371 416	28.0	5 316 432	32.5
Traditional Affairs	102 492	52 827	51.5	106 948	104.3	105 156	0.2	50 302	47.8
Total	54 855 178	21 583 625	39.3	53 434 365	97.4	58 458 907	100.0	22 218 246	38.0
Economic classification									
Current payments	2 104 432	417 328	19.8	1 853 845	88.1	2 477 853	4.2	977 325	39.4
Compensation of employees	290 396	128 514	44.3	266 374	91.7	311 182	0.5	144 544	46.4
Goods and services	1 814 036	288 814	15.9	1 587 471	87.5	2 166 671	3.7	832 781	38.4
Transfers and subsidies	52 737 347	21 162 855	40.1	51 561 784	97.8	55 969 659	95.7	21 238 517	37.9
Provinces and municipalities	52 495 225	21 104 291	40.2	51 322 791	97.8	55 842 888	95.5	21 179 966	37.9
Departmental agencies and accounts	101 315	57 900	57.1	101 315	100.0	100 654	0.2	52 550	52.2
Foreign governments and international organisations	–	–	0.0	279	0.0	–	0.0	–	0.0
Public corporations and private enterprises	–	279	0.0	–	0.0	–	0.0	182	0.0
Non-profit institutions	8 025	–	0.0	3 693	46.0	11 117	0.0	5 122	46.1
Households	132 782	385	0.3	133 706	100.7	15 000	0.0	697	4.6
Payments for capital assets	13 311	3 437	25.8	17 822	133.9	10 595	0.0	2 357	22.2
Machinery and equipment	13 311	3 437	25.8	17 708	133.0	9 845	0.0	2 357	23.9
Software and other intangible assets	–	–	0.0	114	0.0	750	0.0	–	0.0
Payments for financial assets	88	5	6	914	1 039	800	0.0	47	5.9
Total	54 855 178	21 583 625	39.3	53 434 365	97.4	58 458 907	100.0	22 218 246	38.0

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 97.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R22.218 billion, or 38 per cent of the adjusted appropriation of R58.459 billion for the year. In comparison, mid-year expenditure in 2012/13 was R21.584 billion, or 39.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R634.621 million, or 2.9 per cent. This was due to increased spending on the community work programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	641	95	14.8	984	153.5	874	871	100.0	112	12.9
Sales of goods and services produced by department	155	78	50.3	165	106.5	159	159	18.3	84	52.8
Sales of scrap, waste, arms and other used current goods	22	1	4.5	1	4.5	5	2	0.2	1	50.0
Interest, dividends and rent on land	4	-	-	1	25.0	2	2	0.2	1	50.0
Sales of capital assets	-	-	-	95	-	-	-	-	-	-
Transactions in financial assets and liabilities	460	16	3.5	722	157.0	708	708	81.3	26	3.7
Total	641	95	14.8	984	153.5	874	871	100.0	112	12.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R112 000, or 12.9 per cent of the adjusted revenue estimate of R871 000 for the year. In comparison, mid-year revenue in 2012/13 was R95 000, or 14.8 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R17 000, or 17.9 per cent. This was due to an increase in rental income.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Governance and Intergovernmental Relations								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Local government equitable share	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Households								
Social benefits								
Current	-	-	15 000	-	-	-	15 000	15 000
Ex-councillors	-	-	15 000	-	-	-	15 000	15 000
Disaster Response Management								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Capital	-	-	111 454	-	-	6 886	118 340	118 340
Municipal disaster recovery grant	-	-	111 454	-	-	6 886	118 340	118 340
Infrastructure and Economic Development								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Capital	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Municipal infrastructure grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

Summary of changes to conditional grants: Local government

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation		appropriation
	Administration								
	Policy, Research and Knowledge Management								
	Governance and Intergovernmental Relations								
	Disaster Response Management	-	-	111 454	-	-	6 886	118 340	118 340
	Municipal Disaster Recovery Grant	-	-	111 454	-	-	6 886	118 340	118 340
	Provincial and Municipal Government Systems								
	Infrastructure and Economic Development	14 352 060	2 471	-	-	-	-	2 471	14 354 531
	Municipal infrastructure grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

Home Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 567 769	6 994 717	-	426 948
<i>of which:</i>				
Current payments	4 756 921	5 183 869	-	426 948
Transfers and subsidies	1 800 007	1 800 007	-	-
Payments for capital assets	10 841	10 841	-	-
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website address	www.dha.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Percentage of machine readable passports (manual process) issued within 24 working days	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	95% (651 577)	95.2% (192 650)	-
Percentage of machine readable passports (live capture process) issued within 13 working days	Citizen Affairs		97% (434 385)	97.1% (74 298)	-
Percentage of identity documents (first issue) issued within 54 working days	Citizen Affairs		95% (1 113 290)	92.5% (524 716)	-
Percentage of identity documents (second issue) issued within 47 working days	Citizen Affairs		95% (1 257 848)	98.0% (431 957)	-
Percentage of new born children registered within 30 calendar days as measured against the rolling baseline (of the previous financial year)	Citizen Affairs	Outcome 3: All People in South Africa are and feel safe	58% (618 000)	55.0% (305 971)	-
Percentage of permanent residence permits issued within 8 months (applications collected within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	50% (3 000)	12.3%	-
Percentage of temporary residence permits: Critical skills (quota and exceptional) issued within 8 weeks	Immigration Affairs		85% (2 433)	69.0% (1 679)	-
Number of permanent and temporary residence permits issued per year	Immigration Affairs	Outcome 5: A skilled and capable workforce to support and inclusive growth path	101 816	38 401	-
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All People in South Africa are and feel safe	80 000	43 965	-

Mid-year progress

The department issued fewer permanent and temporary residence permits than anticipated by mid-year due to delays in the adjudication process. These delays were further compounded by a backlog of applications that need to be given first priority.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	1 871 570	-	-	-	-	5 517	5 517	1 877 087
Citizen Affairs	4 048 711	-	-	-	-	421 431	421 431	4 470 142
Immigration Affairs	647 488	-	-	-	-	-	-	647 488
Total	6 567 769	-	-	-	-	426 948	426 948	6 994 717
Economic classification								
Current payments	4 756 921	-	-	-	-	426 948	426 948	5 183 869
Compensation of employees	2 538 205	-	-	-	-	-	-	2 538 205
Goods and services	2 218 716	-	-	-	-	426 948	426 948	2 645 664
Transfers and subsidies	1 800 007	-	-	-	-	-	-	1 800 007
Provinces and municipalities	1 393	-	-	-	-	-	-	1 393
Departmental agencies and accounts	1 795 925	-	-	-	-	-	-	1 795 925
Households	2 689	-	-	-	-	-	-	2 689
Payments for capital assets	10 841	-	-	-	-	-	-	10 841
Machinery and equipment	10 841	-	-	-	-	-	-	10 841
Total	6 567 769	-	-	-	-	426 948	426 948	6 994 717

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	43 176	-	-	-	-	-	-	43 176
Management Support Services	102 933	-	-	-	-	-	-	102 933
Corporate Services	556 729	-	-	-	-	5 517	5 517	562 246
Transversal Information Technology Management	694 905	-	-	-	-	-	-	694 905
Office Accommodation	473 827	-	-	-	-	-	-	473 827
Total	1 871 570	-	-	-	-	5 517	5 517	1 877 087
Economic classification								
Current payments	1 858 876	-	-	-	-	5 517	5 517	1 864 393
Compensation of employees	366 716	-	-	-	-	-	-	366 716
Goods and services	1 492 160	-	-	-	-	5 517	5 517	1 497 677
Transfers and subsidies	1 853	-	-	-	-	-	-	1 853
Provinces and municipalities	476	-	-	-	-	-	-	476
Departmental agencies and accounts	63	-	-	-	-	-	-	63
Households	1 314	-	-	-	-	-	-	1 314
Payments for capital assets	10 841	-	-	-	-	-	-	10 841
Machinery and equipment	10 841	-	-	-	-	-	-	10 841
Total	1 871 570	-	-	-	-	5 517	5 517	1 877 087

Programme 2: Citizen Affairs

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Citizen Affairs Management	23 953	-	-	-	-	-	-	23 953
Status Services	89 435	-	-	-	-	340 563	340 563	429 998
Identification Services	256 843	-	-	-	-	80 868	80 868	337 711
Access to Services	98 596	-	-	-	-	-	-	98 596
Service Delivery to Provinces	1 784 025	-	-	-	-	-	-	1 784 025
Film and Publication Board	82 675	-	-	-	-	-	-	82 675
Government Printing Works	134 005	-	-	-	-	-	-	134 005
Electoral Commission	1 579 179	-	-	-	-	-	-	1 579 179
Total	4 048 711	-	-	-	-	421 431	421 431	4 470 142

Programme 2: Citizen Affairs (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Economic classification								
Current payments	2 250 872	–	–	–	–	421 431	421 431	2 672 303
Compensation of employees	1 869 877	–	–	–	–	–	–	1 869 877
Goods and services	380 995	–	–	–	–	421 431	421 431	802 426
Transfers and subsidies	1 797 839	–	–	–	–	–	–	1 797 839
Provinces and municipalities	917	–	–	–	–	–	–	917
Departmental agencies and accounts	1 795 859	–	–	–	–	–	–	1 795 859
Households	1 063	–	–	–	–	–	–	1 063
Total	4 048 711	–	–	–	–	421 431	421 431	4 470 142

Details of adjustments to the Estimates of National Expenditure 2013**Other adjustments – R426.948 million****Self-financing expenditure**

R426.948 million in revenue generated from the sale of official documents.

Programme 1: Administration

R5.517 million will be used for the enhancement of offices that will be rolling out the smart identity card.

Programme 2: Citizen Affairs

R421.431 million will be used for the production and issuing of passports to the public.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Adjusted appropriation	Expenditure outcome		Expenditure outcome		Adjusted appropriation	Preliminary expenditure		Apr 13 - Sep 13 % of adjusted appropriation
Apr 12 - Sep 12 % of adjusted appropriation		Apr 12 - Sep 12	Apr 12 - Mar 13 % of adjusted appropriation	Apr 12 - Mar 13	Adjusted appropriation/total (%)		Apr 13 - Sep 13		
R thousand									
Administration	1 572 522	617 138	39.2	1 476 591	93.9	1 877 087	26.8	741 476	39.5
Citizen Affairs	3 094 162	1 534 706	49.6	3 177 492	102.7	4 470 142	63.9	2 015 440	45.1
Immigration Affairs	577 204	312 384	54.1	750 199	130.0	647 488	9.3	339 372	52.4
Total	5 243 888	2 464 228	47.0	5 404 282	103.1	6 994 717	100.0	3 096 288	44.3
Economic classification									
Current payments	4 203 823	1 886 292	44.9	4 316 263	102.7	5 183 869	74.1	1 999 201	38.6
Compensation of employees	2 393 337	1 051 164	43.9	2 179 593	91.1	2 538 205	36.3	1 161 453	45.8
Goods and services	1 810 486	835 128	46.1	2 136 670	118.0	2 645 664	37.8	837 748	31.7
Transfers and subsidies	969 943	553 157	57.0	980 179	101.1	1 800 007	25.7	970 466	53.9
Provinces and municipalities	1 265	392	31.0	856	67.7	1 393	0.0	484	34.7
Departmental agencies and accounts	967 210	548 020	56.7	967 219	100.0	1 795 925	25.7	965 063	53.7
Households	1 468	4 745	323.2	12 104	824.5	2 689	0.0	4 919	182.9
Payments for capital assets	17 119	24 690	144.2	107 482	627.9	10 841	0.2	126 569	1167.5
Buildings and other fixed structures	–	–	0.0	–	0.0	–	0.0	72 692	0.0
Machinery and equipment	5 119	12 690	247.9	98 345	1921.2	10 841	0.2	53 877	497.0
Software and other intangible assets	12 000	12 000	100.0	9 137	76.1	–	0.0	–	0.0
Payments for financial assets	53 003	89	0.7	358	1	–	0.0	52	0.0
Total	5 243 888	2 464 228	47.0	5 404 282	103.1	6 994 717	100.0	3 096 288	44.3

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 103.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R3.096 billion, or 44.3 per cent of the adjusted appropriation of R6.995 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.464 billion, or 47 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R632.060 million, or 25.6 per cent. This was mainly due to increases in expenditure on assets less than R5 000, computer services, transfers to departmental agencies, departmental buildings and machinery.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 13 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
Departmental receipts	506 704	274 427	54.2	712 090	140.5	7 387	588 034	100.0	292 781	49.8
Sales of goods and services produced by department	489 758	251 986	51.5	655 845	133.9	7 387	548 640	93.3	273 084	49.8
Sales of scrap, waste, arms and other used current goods	–	15	–	26	–	–	14	0.0	7	50.0
Fines, penalties and forfeits	16 711	15 840	94.8	45 642	273.1	–	35 072	6.0	17 536	50.0
Interest, dividends and rent on land	235	90	38.3	385	163.8	–	332	0.1	166	50.0
Sales of capital assets	–	2 211	–	2 420	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	4 285	–	7 772	–	–	3 976	0.7	1 988	50.0
Total	506 704	274 427	54.2	712 090	140.5	7 387	588 034	100.0	292 781	49.8

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R292.781 million, or 49.8 per cent of the adjusted revenue estimate of R588.034 million for the year. In comparison, mid-year revenue in 2012/13 was R274.427 million, or 54.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R18.354 million, or 6.7 per cent. This was mainly due to the increase in passport administrative fees.

Vote 5

International Relations and Cooperation

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 548 390	5 754 646	–	206 256
of which:				
Current payments	4 300 316	4 403 339	–	103 023
Transfers and subsidies	875 381	965 831	–	90 450
Payments for capital assets	372 693	385 476	–	12 783
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website address	www.dirco.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Total number of diplomatic missions abroad	International Relations / International Cooperation	Outcome 11: Create a better South Africa and contributing to a better and safer Africa in a better world	124	124	–
Number of bilateral agreements signed with foreign countries per year	International Relations		87	0	–
Number of international conferences hosted by South Africa per year	Public Diplomacy and Protocol Services		2	0	–
Number of foreign representatives in South Africa per year	Public Diplomacy and Protocol Services		309	0	–
Number of structured bilateral mechanisms to promote national priorities (African Agenda and the Agenda of the South)	International Relations		46	9	–
Number of high level engagements coordinated in order to promote national priorities	International Relations		61	24	–
Number of economic diplomacy activities to attract investment and tourism:	International Relations				
– Trade and investment seminars			100	45	–
– Engagements with chambers of commerce			50	8	–
– Bilateral meetings held with targeted government ministries and high level potential investors			120	34	–
– Development cooperation initiatives		40	1	–	

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Number of African Union structures and processes on the continent	International Cooperation	Outcome 11: Create a better South Africa and contributing to a better and safer Africa in a better world	4	1	-
Number of New Partnership for Africa's Development summits, meetings and processes	International Cooperation		10	2	-
Number of Southern African Development Community structures and processes	International Cooperation		14	0	-

1. Performance information for the second quarter of 2013/14 was not available at the time of publication, thus information above is only for the first quarter.

Mid-year progress

During the 23rd session of the United Nations Human Rights Council, the department negotiated 9 resolutions from a targeted 46 structured bilateral mechanisms for the year. These 9 resolutions were on democratic procedures to promote national priorities and advance the African Agenda towards political and socioeconomic reforms for other African countries. The department also continues to participate in multilateral forums, including the 67th United Nations General Assembly and provides advocacy in support for peaceful resolution of conflict in Africa and Syria.

Progress in the first quarter of 2013/14 towards the department's other performance targets has been slow. However, the department anticipates improvements in performance by the end of the financial year.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 327 802	-	-	(7 140)	-	-	(7 140)	1 320 662
International Relations	2 653 389	-	101 008	7 140	-	6 603	114 751	2 768 140
International Cooperation	447 875	-	10 000	-	-	1 128	11 128	459 003
Public Diplomacy and Protocol Services	243 943	10 525	-	-	-	-	10 525	254 468
International Transfers	875 381	-	38 992	-	-	38 000	76 992	952 373
Total	5 548 390	10 525	150 000	-	-	45 731	206 256	5 754 646
Economic classification								
Current payments	4 300 316	10 525	111 008	(26 241)	-	7 731	103 023	4 403 339
Compensation of employees	2 238 784	-	107 758	-	-	7 731	115 489	2 354 273
Goods and services	2 061 532	10 525	3 250	(62 062)	-	-	(48 287)	2 013 245
Interest and rent on land	-	-	-	35 821	-	-	35 821	35 821
Transfers and subsidies	875 381	-	38 992	13 458	-	38 000	90 450	965 831
Departmental agencies and accounts	476 942	-	-	(15 247)	-	37 000	21 753	498 695
Foreign governments and international organisations	398 439	-	38 992	22 000	-	1 000	61 992	460 431
Households	-	-	-	6 705	-	-	6 705	6 705
Payments for capital assets	372 693	-	-	12 783	-	-	12 783	385 476
Buildings and other fixed structures	330 272	-	-	12 783	-	-	12 783	343 055
Machinery and equipment	42 421	-	-	-	-	-	-	42 421
Total	5 548 390	10 525	150 000	-	-	45 731	206 256	5 754 646

Programme 1: Administration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	5 619	-	-	-	-	-	-	5 619
Departmental Management	14 780	-	-	-	-	-	-	14 780
Audit Services	15 184	-	-	2 600	-	-	2 600	17 784
Financial Management	109 386	-	-	3 900	-	-	3 900	113 286
Corporate Services	611 288	-	-	-	-	-	-	611 288
Diplomatic Training, Research and Development	87 078	-	-	(13 640)	-	-	(13 640)	73 438
Foreign Fixed Assets Management	202 919	-	-	-	-	-	-	202 919
Office Accommodation	281 548	-	-	-	-	-	-	281 548
Total	1 327 802	-	-	(7 140)	-	-	(7 140)	1 320 662
Economic classification								
Current payments	997 545	-	-	(19 923)	-	-	(19 923)	977 622
Compensation of employees	329 718	-	-	-	-	-	-	329 718
Goods and services	667 827	-	-	(55 744)	-	-	(55 744)	612 083
Interest and rent on land	-	-	-	35 821	-	-	35 821	35 821
Payments for capital assets	330 257	-	-	12 783	-	-	12 783	343 040
Buildings and other fixed structures	330 257	-	-	12 783	-	-	12 783	343 040
Total	1 327 802	-	-	(7 140)	-	-	(7 140)	1 320 662

Programme 2: International Relations

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Africa	779 074	-	24 956	-	-	2 652	27 608	806 682
Asia and Middle East	695 951	-	37 272	-	-	1 651	38 923	734 874
Americas and Caribbean	475 908	-	17 050	-	-	850	17 900	493 808
Europe	702 456	-	21 730	7 140	-	1 450	30 320	732 776
Total	2 653 389	-	101 008	7 140	-	6 603	114 751	2 768 140
Economic classification								
Current payments	2 612 874	-	101 008	2 450	-	6 603	110 061	2 722 935
Compensation of employees	1 525 158	-	97 758	-	-	6 603	104 361	1 629 519
Goods and services	1 087 716	-	3 250	2 450	-	-	5 700	1 093 416
Transfers and subsidies	-	-	-	4 690	-	-	4 690	4 690
Households	-	-	-	4 690	-	-	4 690	4 690
Payments for capital assets	40 515	-	-	-	-	-	-	40 515
Buildings and other fixed structures	15	-	-	-	-	-	-	15
Machinery and equipment	40 500	-	-	-	-	-	-	40 500
Total	2 653 389	-	101 008	7 140	-	6 603	114 751	2 768 140

Programme 3: International Cooperation

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Global System of Governance	252 100	-	10 000	-	-	1 128	11 128	263 228
Continental Cooperation	126 964	-	-	-	-	-	-	126 964
South-South Cooperation	6 400	-	-	-	-	-	-	6 400
North-South Dialogue	62 411	-	-	-	-	-	-	62 411
Total	447 875	-	10 000	-	-	1 128	11 128	459 003
Economic classification								
Current payments	446 394	-	10 000	(1 467)	-	1 128	9 661	456 055
Compensation of employees	260 512	-	10 000	-	-	1 128	11 128	271 640
Goods and services	185 882	-	-	(1 467)	-	-	(1 467)	184 415
Transfers and subsidies	-	-	-	1 467	-	-	1 467	1 467
Households	-	-	-	1 467	-	-	1 467	1 467
Payments for capital assets	1 481	-	-	-	-	-	-	1 481
Machinery and equipment	1 481	-	-	-	-	-	-	1 481
Total	447 875	-	10 000	-	-	1 128	11 128	459 003

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Public Diplomacy	61 871	-	-	6 753	-	-	6 753	68 624
Protocol Services	182 072	10 525	-	(6 753)	-	-	3 772	185 844
Total	243 943	10 525	-	-	-	-	10 525	254 468
Economic classification								
Current payments	243 503	10 525	-	(7 301)	-	-	3 224	246 727
Compensation of employees	123 396	-	-	-	-	-	-	123 396
Goods and services	120 107	10 525	-	(7 301)	-	-	3 224	123 331
Transfers and subsidies	-	-	-	7 301	-	-	7 301	7 301
Departmental agencies and accounts	-	-	-	6 753	-	-	6 753	6 753
Households	-	-	-	548	-	-	548	548
Payments for capital assets	440	-	-	-	-	-	-	440
Machinery and equipment	440	-	-	-	-	-	-	440
Total	243 943	10 525	-	-	-	-	10 525	254 468

Programme 5: International Transfers

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Departmental agencies	476 942	-	-	(22 000)	-	37 000	15 000	491 942
Membership contribution	398 439	-	38 992	22 000	-	1 000	61 992	460 431
Total	875 381	-	38 992	-	-	38 000	76 992	952 373
Economic classification								
Transfers and subsidies	875 381	-	38 992	-	-	38 000	76 992	952 373
Departmental agencies and accounts	476 942	-	-	(22 000)	-	37 000	15 000	491 942
Foreign governments and international organisations	398 439	-	38 992	22 000	-	1 000	61 992	460 431
Total	875 381	-	38 992	-	-	38 000	76 992	952 373

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R10.525 million

Programme 4: Public Diplomacy and Protocol Services

R10.525 million has been rolled over to pay accommodation invoices for the Brazil, Russia, India and South Africa (BRICS) summit, which was held in March 2013 at the Durban Convention Centre.

Unforeseeable and unavoidable expenditure – R150 million

Funds have been allocated for unforeseen and unavoidable expenditure due to the impact of the depreciation of the Rand on foreign currency denominated expenditure, as follows:

Programme 2: International Relations

R101.008 million mainly for remuneration, leases, foreign allowances, educational allowances, foreign municipality cost and special travel allowances at diplomatic missions

Programme 3: International Cooperation

R10 million mainly for remuneration, leases, foreign allowances, educational allowances, foreign municipality costs and special travel allowances at diplomatic missions

Programme 5: International Transfers

R38.992 million for membership fee contributions made to international organisations.

Virements and shifts

Programmes

1. Administration
2. International Relations
3. International Cooperation
4. Public Diplomacy and Protocol Services
5. International Transfers

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(55 744)	Programme 1		48 604
Goods and services	Reclassification of funds incorrectly classified in the 2013 ENE for the agency fee portion on unitary fee payments for the department's head office building	(35 821)	Interest and rent on land	Reclassification of funds incorrectly classified in the 2013 ENE for the agency fee portion on unitary fee payments for the department's head office building	35 821
	Reclassification of funds incorrectly classified in the 2013 ENE for the agency fee portion on unitary fee payments for the department's head office building	(12 783)	Buildings and other fixed structures	Reclassification of funds incorrectly classified in the 2013 ENE for the agency fee portion on unitary fee payments for the department's head office building	12 783
	Reallocation of funds realised from savings	(5 700)	Programme 2		7 140
	Reallocation of funds realised from savings	(1 440)	Goods and services	Accommodation leases at diplomatic missions	5 700
			Households	Leave gratuities	1 440
Shifts within the programme as a percentage of the programme budget		3.7%			
Virements to other programmes as a percentage of the programme budget		0.5%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 250)	Programme 2		3 250
Goods and services	Reallocation of funds realised from savings	(3 250)	Households	Leave gratuities	3 250
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(1 467)	Programme 3		1 467
Goods and services	Reallocation of funds realised from savings	(1 467)	Households	Leave gratuities	1 467
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(7 301)	Programme 4		7 301
Goods and services	Reallocation of funds realised from savings	(548)	Households	Leave gratuities	548
	Reallocation of funds realised from savings	(6 753)	Departmental agencies and accounts	Radio and television licences	6 753
Shifts within the programme as a percentage of the programme budget		3.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(28 500)	Programme 5		28 500
Departmental agencies and accounts	Reallocation of funds from the African Renaissance Fund ¹	(22 000)	Foreign governments and international organisations	Operationalisation of the African Union Commission ¹	22 000
	Reallocation of funds from the African Renaissance Fund ¹	(6 500)	Departmental agencies and accounts	Operationalisation of the South African Development Partnership Agency ¹	6 500
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(96 262)			96 262

1. National Treasury approval has been obtained.

Other adjustments – R45.731 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R7.731 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget, as follows:

Programme 2: International Relations

R6.603 million

Programme 3: International Cooperation

R1.128 million.

Funds shifted between votes

Programme 5: International Transfer

R37 million from the Department of Trade and Industry for the recapitalisation of the African Renaissance and International Cooperation Fund

R1 million from the Department of Health for humanitarian assistance to the State of Palestine.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	1 275 626	506 046	39.7	1 142 777	89.6	1 320 662	22.9	516 600	39.1
International Relations	2 360 192	1 303 211	55.2	2 442 862	103.5	2 768 140	48.1	1 343 325	48.5
International Cooperation	438 848	56 001	12.8	370 396	84.4	459 003	8.0	162 939	35.5
Public Diplomacy and Protocol Services	298 301	138 554	46.4	291 266	97.6	254 468	4.4	121 193	47.6
International Transfers	898 558	79 455	8.8	937 775	104.4	952 373	16.5	596 935	62.7
Total	5 271 525	2 083 267	39.5	5 185 076	98.4	5 754 646	100.0	2 740 992	47.6
Economic classification									
Current payments	4 001 624	1 833 308	45.8	4 016 225	100.4	4 403 339	76.5	2 006 505	45.6
Compensation of employees	2 079 286	1 020 475	49.1	2 153 244	103.6	2 354 273	40.9	1 104 329	46.9
Goods and services	1 922 338	811 836	42.2	1 862 981	96.9	2 013 245	35.0	902 176	44.8
Interest and rent on land	–	997	0.0	–	0.0	35 821	0.6	–	0.0
Transfers and subsidies	898 558	83 389	9.3	944 806	105.1	965 831	16.8	605 777	62.7
Departmental agencies and accounts	517 982	315	0.1	518 618	100.1	498 695	8.7	479 986	96.2
Foreign governments and international organisations	380 576	79 578	20.9	419 793	110.3	460 431	8.0	120 387	26.1
Households	–	3 496	0.0	6 395	0.0	6 705	0.1	5 404	80.6
Payments for capital assets	371 343	166 360	44.8	224 045	60.3	385 476	6.7	126 467	32.8
Buildings and other fixed structures	327 619	91 783	28.0	131 764	40.2	343 055	6.0	115 202	33.6
Machinery and equipment	43 724	3 873	8.9	21 538	49.3	42 421	0.7	11 211	26.4
Land and subsoil assets	–	70 704	0.0	70 162	0.0	–	0.0	54	0.0
Software and other intangible assets	–	–	0.0	581	0.0	–	0.0	–	0.0
Payments for financial assets	–	210	–	–	–	–	0.0	2 243	0.0
Total	5 271 525	2 083 267	39.5	5 185 076	98.4	5 754 646	100.0	2 740 992	47.6

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 98.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R2.741 billion, or 47.6 per cent of the adjusted appropriation of R5.755 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.083 billion, or 39.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R657.725 million, or 31.6 per cent. This was mainly due to: an increase in transfers to the African Renaissance and International Cooperation Fund; improvements to the processes for capturing expenditure incurred by foreign missions; and the once-off event of hosting the BRICS summit in March 2013.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	24 084	13 286	55.2	46 694	193.9	25 346	25 409	100.0	12 430	48.9
Sales of goods and services produced by department	541	277	51.2	682	126.1	568	631	2.5	338	53.6
Sales of scrap, waste, arms and other used current goods	2 200	1 134	51.5	182	8.3	122	122	0.5	7	5.7
Fines, penalties and forfeits	–	346	–	2 554	–	–	–	–	–	–
Interest, dividends and rent on land	867	10	1.2	582	67.1	4 900	4 900	19.3	398	8.1
Sales of capital assets	2 156	950	44.1	1 675	77.7	3 997	3 997	15.7	848	21.2
Transactions in financial assets and liabilities	18 320	10 569	57.7	41 019	223.9	15 759	15 759	62.0	10 839	68.8
Total	24 084	13 286	55.2	46 694	193.9	25 346	25 409	100.0	12 430	48.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R12.430 million, or 48.9 per cent of the adjusted revenue estimate of R25.346 million for the year. In comparison, mid-year revenue in 2012/13 was R13.286 million, or 55.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R856 000, or 6.4 per cent. This was mainly due to a decrease in proceeds from the disposal of assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Relations								
Households								
Social benefits								
Current	–	–	–	4 690	–	–	4 690	4 690
Transfer to household	–	–	–	4 690	–	–	4 690	4 690
International Cooperation								
Households								
Social benefits								
Current	–	–	–	1 467	–	–	1 467	1 467
Transfer to household	–	–	–	1 467	–	–	1 467	1 467
Public Diplomacy and Protocol Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	–	–	–	6 753	–	–	6 753	6 753
Communication	–	–	–	6 753	–	–	6 753	6 753
Households								
Social benefits								
Current	–	–	–	548	–	–	548	548
Household	–	–	–	548	–	–	548	548

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Transfers								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	476 942	-	-	(22 000)	-	37 000	15 000	491 942
African Renaissance and International Cooperation Fund	476 942	-	-	(28 500)	-	37 000	8 500	485 442
South African Development Partnership Agency	-	-	-	6 500	-	-	6 500	6 500
Foreign governments and international organisations								
Current	218 217	-	38 992	22 000	-	1 000	61 992	280 209
African Union	144 500	-	17 500	-	-	-	17 500	162 000
Other international organisations	2 787	-	-	30	-	-	30	2 817
Bureau of International Exposition	30	-	-	(30)	-	-	(30)	-
Southern African Development Community	45 433	-	21 492	-	-	-	21 492	66 925
Humanitarian aid	25 467	-	-	-	-	1 000	1 000	26 467
African Union Commission: Office of the Chairperson	-	-	-	22 000	-	-	22 000	22 000

Vote 6

Performance Monitoring and Evaluation

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	192 745	192 745	-	-
<i>of which:</i>				
Current payments	183 835	184 821	-	986
Transfers and subsidies	-	23	-	23
Payments for capital assets	8 910	7 901	(1 009)	-
Executive authority	Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration			
Accounting officer	Director General of Performance Monitoring and Evaluation			
Website address	www.thepresidency.gov.za			

Aim

Improve government service delivery through performance monitoring and evaluation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of signed and reviewed delivery agreements per year	Outcomes Monitoring and Evaluation	All outcomes	12	12	-
Number of quarterly progress reports on monitoring and evaluation of strategic priorities per year	Outcomes Monitoring and Evaluation		48	24	-
Number of evaluation reports per year	Outcomes Monitoring and Evaluation		15	3	-
Number of operational data forums per year for each of the outcomes to support data driven and evidence based monitoring and reporting	Monitoring and Evaluation Systems Coordination and Support		12	11	-
Number of institutional performance assessments carried out and reports issued per year	Public Sector Oversight	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	All national and provincial departments	In progress ¹	-
Number of service delivery monitoring visits conducted at national provincial and local government level and reports issued per year	Public Sector Oversight		160	100	-

1. The management performance assessment tool cycle ends in November 2013.

Mid-year progress

12 quarterly progress reports on the monitoring and evaluation of strategic priorities were submitted in the first and second quarters of 2013/14, in line with targets. In the first half of 2013/14, the department concluded 3 impact evaluation reports: on the business process services in the Department of Trade Industry, on Grade R schooling programmes in the Department of Basic Education, and on the recapitalisation and

development programme of the Department of Rural Development and Land Reform. The department is experiencing delays in some evaluations because of the departmental processes for gathering information and data, but continues to engage with the relevant departments to improve the turnaround times. Another 20 evaluations are under way, 12 of which should be finalised by March 2014. Between April and July 2013, the department reviewed the standards for the management performance assessment tool. Departmental self-assessments began in August 2013 with moderations expected to take place in November 2013.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	56 915	-	-	(171)	-	1 256	1 085	58 000
Outcomes	61 231	-	-	6 538	-	3 871	10 409	71 640
Monitoring and Evaluation								
Monitoring and Evaluation Systems	17 251	-	-	(2 666)	-	(5 127)	(7 793)	9 458
Coordination and Support								
Public Sector Oversight	57 348	-	-	(3 701)	-	-	(3 701)	53 647
Total	192 745	-	-	-	-	-	-	192 745
Economic classification								
Current payments	183 835	-	-	986	-	-	986	184 821
Compensation of employees	108 472	-	-	(23)	-	-	(23)	108 449
Goods and services	75 363	-	-	1 009	-	-	1 009	76 372
Transfers and subsidies	-	-	-	23	-	-	23	23
Households	-	-	-	23	-	-	23	23
Payments for capital assets	8 910	-	-	(1 009)	-	-	(1 009)	7 901
Machinery and equipment	6 060	-	-	21	-	-	21	6 081
Software and other intangible assets	2 850	-	-	(1 030)	-	-	(1 030)	1 820
Total	192 745	-	-	-	-	-	-	192 745

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	7 936	-	-	690	-	-	690	8 626
Corporate and Financial Services	24 345	-	-	(386)	-	-	(386)	23 959
Information Technology Support	22 275	-	-	400	-	1 256	1 656	23 931
Internal Audit	2 359	-	-	(875)	-	-	(875)	1 484
Total	56 915	-	-	(171)	-	1 256	1 085	58 000
Economic classification								
Current payments	50 390	-	-	(235)	-	1 256	1 021	51 411
Compensation of employees	27 374	-	-	301	-	1 256	1 557	28 931
Goods and services	23 016	-	-	(536)	-	-	(536)	22 480

Programme 1: Administration (continued)

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Transfers and subsidies	–	–	–	4	–	–	4	4	
Households	–	–	–	4	–	–	4	4	
Payments for capital assets	6 525	–	–	60	–	–	60	6 585	
Machinery and equipment	5 725	–	–	60	–	–	60	5 785	
Software and other intangible assets	800	–	–	–	–	–	–	800	
Total	56 915	–	–	(3171)	–	1 256	1 085	58 000	

Programme 2: Outcomes Monitoring and Evaluation

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Programme	3 133	–	–	3 652	–	–	3 652	6 785	
Management for Outcomes Monitoring and Evaluation									
Outcomes Support	37 983	–	–	(1 884)	–	3 871	1 987	39 970	
Evaluation and Research	20 115	–	–	4 770	–	–	4 770	24 885	
Total	61 231	–	–	6 538	–	3 871	10 409	71 640	
Economic classification									
Current payments	59 971	–	–	7 138	–	3 871	11 009	70 980	
Compensation of employees	38 447	–	–	1 756	–	1 836	3 592	42 039	
Goods and services	21 524	–	–	5 382	–	2 035	7 417	28 941	
Transfers and subsidies	–	–	–	9	–	–	9	9	
Households	–	–	–	9	–	–	9	9	
Payments for capital assets	1 260	–	–	(609)	–	–	(609)	651	
Machinery and equipment	110	–	–	42	–	–	42	152	
Software and other intangible assets	1 150	–	–	(651)	–	–	(651)	499	
Total	61 231	–	–	6 538	–	3 871	10 409	71 640	

Programme 3: Monitoring and Evaluation Systems Coordination and Support

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Programme	1 811	–	–	–	–	(1 654)	(1 654)	157	
Management for Monitoring and Evaluation Systems Coordination and Support									
Monitoring and Evaluation Policy and Capacity Building	7 234	–	–	1 389	–	–	1 389	8 623	

Programme 3: Monitoring and Evaluation Systems Coordination and Support (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Monitoring and Evaluation Data Support	8 206	-	-	(4 055)	-	(3 473)	(7 528)	678
Total	17 251	-	-	(2 666)	-	(5 127)	(7 793)	9 458
Economic classification								
Current payments	16 996	-	-	(2 440)	-	(5 127)	(7 567)	9 429
Compensation of employees	8 764	-	-	(110)	-	(3 092)	(3 202)	5 562
Goods and services	8 232	-	-	(2 330)	-	(2 035)	(4 365)	3 867
Transfers and subsidies	-	-	-	10	-	-	10	10
Households	-	-	-	10	-	-	10	10
Payments for capital assets	255	-	-	(236)	-	-	(236)	19
Machinery and equipment	55	-	-	(36)	-	-	(36)	19
Software and other intangible assets	200	-	-	(200)	-	-	(200)	-
Total	17 251	-	-	(2 666)	-	(5 127)	(7 793)	9 458

Programme 4: Public Sector Oversight

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Public Sector Oversight	2 047	-	-	(330)	-	-	(330)	1 717
Institutional Performance Monitoring	16 551	-	-	(1 251)	-	-	(1 251)	15 300
Frontline Service Delivery Monitoring	38 750	-	-	(2 120)	-	-	(2 120)	36 630
Total	57 348	-	-	(3 701)	-	-	(3 701)	53 647
Economic classification								
Current payments	56 478	-	-	(3 477)	-	-	(3 477)	53 001
Compensation of employees	33 887	-	-	(1 970)	-	-	(1 970)	31 917
Goods and services	22 591	-	-	(1 507)	-	-	(1 507)	21 084
Payments for capital assets	870	-	-	(224)	-	-	(224)	646
Machinery and equipment	170	-	-	(45)	-	-	(45)	125
Software and other intangible assets	700	-	-	(179)	-	-	(179)	521
Total	57 348	-	-	(3 701)	-	-	(3 701)	53 647

Details of adjustments to Estimates of National Expenditure 2013

Virements and shifts

Programmes					
1. Administration					
2. Outcomes Monitoring and Evaluation					
3. Monitoring and Evaluation Systems Coordination and Support					
4. Public Sector Oversight					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 255)	Programme 1		4
Compensation of employees	Reallocation of funds	(4)	Households	Leave gratuities	4
	Reclassification due to funds incorrectly classified in the 2013 ENE	(95)	Programme 2		1 251
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	95
Goods and services	Reallocation from unspent funds due to delays in office relocation	(1 156)	Goods and services	Increased capacity in evaluations function	1 156
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.2%			
Programme 2		(660)	Programme 2		9
Compensation of employees	Vacant posts	(9)	Households	Leave gratuities	9
	Reclassification due to funds incorrectly classified in the 2013 ENE	(620)	Programme 1		620
Software and other intangible assets			Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	620
	Reclassification due to funds incorrectly classified in the 2013 ENE	(31)	Programme 2		31
			Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	31
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 3		(4 186)	Programme 1		100
Compensation of employees	Vacant posts	(100)	Compensation of employees	New posts	100
	Reallocation of funds from leave gratuities	(10)	Programme 3		10
			Households	Increased capacity in evaluations function and to extend performance and service delivery assessments to local government	10
	Reclassification due to funds incorrectly classified in the 2013 ENE	(3 837)	Programme 2		3 837
Goods and services			Goods and services	Increased capacity in evaluations function	3 837
	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(39)	Programme 1		39
Machinery and equipment			Machinery and equipment	Procurement of office furniture	39
	Reclassification due to funds incorrectly classified in the 2013 ENE	(200)	Programme 2		200
Software and other intangible assets			Goods and services	Increased capacity in evaluations function	200
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget²		24.2%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(3 701)	Programme 1		300
Compensation of employees	Vacant posts	(300)	Compensation of employees	The filling of vacant posts	300
			Programme 2		1 670
	Vacant posts	(1 670)	Compensation of employees	The filling of vacant posts	1 670
Goods and services	Reallocation due to unspent funds in communication and research	(1 507)	Programme 3		1 507
			Goods and services	Procurement of computer services	1 507
			Programme 2		42
Machinery and equipment	Reallocation due to unspent funds in finance leases ¹	(42)	Machinery and equipment	Procurement of office furniture	42
			Programme 3		3
	Reallocation due to unspent funds in finance leases	(3)	Machinery and equipment	Procurement of office equipment	3
Software and other intangible assets	Reclassification due to funds incorrectly classified in the 2013 ENE	(21)	Programme 1		21
			Machinery and equipment	Procurement of office equipment	21
			Programme 2		158
	Reclassification due to funds incorrectly classified in the 2013 ENE	(158)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	158
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		6.5%			
Total		(9 802)	9 802		

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	59 840	19 964	33.4	53 821	89.9	58 000	30.1	26 370	45.5
Outcomes Monitoring and Evaluation	48 539	14 123	29.1	48 643	100.2	71 640	37.2	27 361	38.2
Monitoring and Evaluation Systems Coordination and Support	13 370	5 974	44.7	12 607	94.3	9 458	4.9	4 337	45.9
Public Sector Oversight	52 410	17 832	34.0	45 165	86.2	53 647	27.8	26 673	49.7
Total	174 159	57 893	33.2	160 236	92.0	192 745	100.0	84 741	44.0
Economic classification									
Current payments	158 574	54 798	34.6	149 911	94.5	184 821	95.9	81 015	43.8
Compensation of employees	88 958	37 045	41.6	83 009	93.3	108 449	56.3	51 075	47.1
Goods and services	69 616	16 634	23.9	66 902	96.1	76 372	39.6	29 940	39.2
Interest and rent on land	-	1 119	0.0	-	0.0	-	0.0	-	0.0

	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	adjusted % of	Apr 12 - Mar 13	adjusted % of	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	adjusted % of
R thousand									
Transfers and subsidies	-	128	0.0	219	0.0	23	0.0	67	291.3
Households	-	128	0.0	219	0.0	23	0.0	67	291.3
Payments for capital assets	15 585	2 967	19.0	10 106	64.8	7 901	4.1	3 659	46.3
Machinery and equipment	10 303	1 741	16.9	8 240	80.0	6 081	3.2	3 248	53.4
Software and other intangible assets	5 282	1 226	23.2	1 866	35.3	1 820	0.9	411	22.6
Total	174 159	57 893	33.2	160 236	92.0	192 745	100.0	84 741	44.0

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 92 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R84.741 million, or 44 per cent of the adjusted appropriation of R192.745 million for the year. In comparison, mid-year expenditure in 2012/13 was R57.893 million, or 33.2 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R26.848 million, or 46.4 per cent. This was due to projects being spread more evenly across the financial year.

Departmental receipts

	2012/13					2013/14				
	Adjusted estimate	Apr 12 - Sep 12	adjusted % of	Apr 12 - Mar 13	adjusted % of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	adjusted % of
R thousand										
Departmental receipts	54	45	83.3	113	209.3	22	64	100.0	40	62.5
Sales of goods and services produced by department	44	35	79.5	28	63.6	22	33	51.6	16	48.5
Sales of scrap, waste, arms and other used current goods	6	6	100.0	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4	4	100.0	85	2 125.0	-	31	48.4	24	77.4
Total	54	45	83.3	113	209.3	22	64	100.0	40	62.5

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R40 000, or 62.5 per cent of the adjusted revenue estimate of R64 000 for the year. In comparison, mid-year revenue in 2012/13 was R45 000, or 83.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R5 000, or 11.1 per cent. This was mainly due to the recovery of debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	Administration							
	Households							
	Social benefits							
	Current	-	-	-	4	-	-	4
	Employee social benefits	-	-	-	4	-	-	4
	Outcomes Monitoring and Evaluation							
	Households							
	Social benefits							
	Current	-	-	-	9	-	-	9
	Employee social benefits	-	-	-	9	-	-	9
	Monitoring and Evaluation Systems Coordination and Support							
	Households							
	Social benefits							
	Current	-	-	-	10	-	-	10
	Employee social benefits	-	-	-	10	-	-	10

Public Works

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 170 036	6 175 261	–	5 225
of which:				
Current payments	2 849 420	2 853 020	–	3 600
Transfers and subsidies	2 542 264	2 543 889	–	1 625
Payments for capital assets	778 352	778 352	–	–
Executive authority	Minister of Public Works			
Accounting officer	Director-General of Public Works			
Website address	www.publicworks.gov.za			

Aim

Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of state owned buildings rehabilitated per year	Immovable Asset Management	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	15	1	–
Number of state owned buildings to be made accessible to people with disabilities per year	Immovable Asset Management		100	7	–
Total number of municipalities reporting on expanded public works programme targets	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive economic growth	255/278	190	–
Total number of expanded public works programme work opportunities created	Expanded Public Works Programme		1 230 000	448 370	–
Percentage of asset register with information fields populated with essential data (out of the present 109 293 properties)	Immovable Asset Management	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	100% (109 293)	_1	–
Number of youth participating in the national youth service programme in the department per year	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive economic growth	3 500	409	–
Total number of expanded public works programme opportunities created on provincial access roads	Expanded Public Works Programme		140 000	79 899	–

1. Performance cannot be credibly quantified as the department has changed the process of updating the asset register and methodology used to populate essential data. The department has implemented these changes to ensure completeness and accuracy of the asset register in line with the generally recognised accounting practice requirements.

Mid-year progress

The progress of projects to rehabilitate state owned buildings and to make state owned buildings accessible to persons with disabilities has been slow. This in part was due to the department not receiving suitable bids from service providers, and poor performance on the part of appointed service providers. The department has put measures in place to ensure that the implementation of the projects is expedited.

There was a delay in implementing the projects targeted for recruitment of national youth services learners because the contractors to carry out the projects were appointed late. This delay has significantly reduced the number of national youth services learners participating in the programme by mid-year. The department is fast tracking the implementation of the planned projects.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 148 162	-	-	10 000	-	-	10 000	1 158 162
Immovable Asset Management	2 984 045	-	-	(7 500)	-	5 225	(2 275)	2 981 770
Expanded Public Works Programme	1 947 969	-	-	-	-	-	-	1 947 969
Property and Construction Industry Policy Regulation	39 182	-	-	(2 500)	-	-	(2 500)	36 682
Auxiliary and Associated Services	50 678	-	-	-	-	-	-	50 678
Total	6 170 036	-	-	-	-	5 225	5 225	6 175 261
Economic classification								
Current payments	2 849 420	-	-	(1 625)	-	5 225	3 600	2 853 020
Compensation of employees	1 468 242	-	-	-	-	5 225	5 225	1 473 467
Goods and services	1 371 545	-	-	8 008	-	-	8 008	1 379 553
Interest and rent on land	9 633	-	-	(9 633)	-	-	(9 633)	-
Transfers and subsidies	2 542 264	-	-	1 625	-	-	1 625	2 543 889
Provinces and municipalities	1 224 178	-	-	1 600	-	-	1 600	1 225 778
Departmental agencies and accounts	803 694	-	-	-	-	-	-	803 694
Foreign governments and international organisations	20 510	-	-	-	-	-	-	20 510
Public corporations and private enterprises	50 000	-	-	-	-	-	-	50 000
Non-profit institutions	438 281	-	-	-	-	-	-	438 281
Households	5 601	-	-	25	-	-	25	5 626
Payments for capital assets	778 352	-	-	-	-	-	-	778 352
Buildings and other fixed structures	676 206	-	-	-	-	-	-	676 206
Machinery and equipment	91 162	-	-	(250)	-	-	(250)	90 912
Software and other intangible assets	10 984	-	-	250	-	-	250	11 234
Total	6 170 036	-	-	-	-	5 225	5 225	6 175 261

Programme 1: Administration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	29 628	-	-	-	-	-	-	29 628
Management	152 735	-	-	(17 810)	-	-	(17 810)	134 925
Corporate Services	460 899	-	-	27 810	-	-	27 810	488 709
Office Accommodation	504 900	-	-	-	-	-	-	504 900
Total	1 148 162	-	-	10 000	-	-	10 000	1 158 162
Economic classification								
Current payments	1 116 931	-	-	-	-	-	-	1 116 931
Compensation of employees	227 403	-	-	-	-	-	-	227 403
Goods and services	886 773	-	-	2 755	-	-	2 755	889 528
Interest and rent on land	2 755	-	-	(2 755)	-	-	(2 755)	-
Transfers and subsidies	1 156	-	-	-	-	-	-	1 156
Provinces and municipalities	11	-	-	-	-	-	-	11
Households	1 145	-	-	-	-	-	-	1 145
Payments for capital assets	30 075	-	-	10 000	-	-	10 000	40 075
Machinery and equipment	19 259	-	-	10 000	-	-	10 000	29 259
Software and other intangible assets	10 816	-	-	-	-	-	-	10 816
Total	1 148 162	-	-	10 000	-	-	10 000	1 158 162

Programme 2: Immovable Asset Management

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Infrastructure (Public Works)	676 206	-	-	-	-	-	-	676 206
Strategic Asset Investment Analysis	144 862	-	-	-	-	-	-	144 862
Operation Management	1 130 645	-	-	(7 500)	-	5 225	(2 275)	1 128 370
Prestige Management	52 283	-	-	-	-	-	-	52 283
Special Projects	129 105	-	-	-	-	-	-	129 105
Construction Industry Development Board	72 361	-	-	-	-	-	-	72 361
Council for the Built Environment	37 959	-	-	-	-	-	-	37 959
Parliamentary Village Management Board	8 198	-	-	-	-	-	-	8 198
Augmentation of the Property Management Trading Entity	682 426	-	-	-	-	-	-	682 426
Independent Development Trust	50 000	-	-	-	-	-	-	50 000
Total	2 984 045	-	-	(7 500)	-	5 225	(2 275)	2 981 770
Economic classification								
Current payments	1 383 451	-	-	2 500	-	5 225	7 725	1 391 176
Compensation of employees	1 116 526	-	-	2 500	-	5 225	7 725	1 124 251
Goods and services	260 148	-	-	6 777	-	-	6 777	266 925
Interest and rent on land	6 777	-	-	(6 777)	-	-	(6 777)	-

Programme 2: Immovable Asset Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	855 064	-	-	-	-	-	-	855 064
Provinces and municipalities	15	-	-	-	-	-	-	15
Departmental agencies and accounts	800 944	-	-	-	-	-	-	800 944
Public corporations and private enterprises	50 000	-	-	-	-	-	-	50 000
Households	4 105	-	-	-	-	-	-	4 105
Payments for capital assets	745 530	-	-	(10 000)	-	-	(10 000)	735 530
Buildings and other fixed structures	676 206	-	-	-	-	-	-	676 206
Machinery and equipment	69 156	-	-	(10 250)	-	-	(10 250)	58 906
Software and other intangible assets	168	-	-	250	-	-	250	418
Total	2 984 045	-	-	(7 500)	-	5 225	(2 275)	2 981 770

Programme 3: Expanded Public Works Programme

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Expanded Public Works Programme	275 367	-	-	(1 600)	-	-	(1 600)	273 767
Performance Based Incentive Allocations	1 672 602	-	-	1 600	-	-	1 600	1 674 202
Total	1 947 969	-	-	-	-	-	-	1 947 969
Economic classification								
Current payments	282 764	-	-	(1 625)	-	-	(1 625)	281 139
Compensation of employees	111 002	-	-	-	-	-	-	111 002
Goods and services	171 698	-	-	(1 561)	-	-	(1 561)	170 137
Interest and rent on land	64	-	-	(64)	-	-	(64)	-
Transfers and subsidies	1 662 583	-	-	1 625	-	-	1 625	1 664 208
Provinces and municipalities	1 224 152	-	-	1 600	-	-	1 600	1 225 752
Non-profit institutions	438 281	-	-	-	-	-	-	438 281
Households	150	-	-	25	-	-	25	175
Payments for capital assets	2 622	-	-	-	-	-	-	2 622
Machinery and equipment	2 622	-	-	-	-	-	-	2 622
Total	1 947 969	-	-	-	-	-	-	1 947 969

Programme 4: Property and Construction Industry Policy Regulation

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Construction Industry Development Programme	22 048	-	-	(2 100)	-	-	(2 100)	19 948
Property Industry Development Programme	17 134	-	-	(400)	-	-	(400)	16 734
Total	39 182	-	-	(2 500)	-	-	(2 500)	36 682

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	38 857	-	-	(2 500)	-	-	(2 500)	36 357
Compensation of employees	13 311	-	-	(2 500)	-	-	(2 500)	10 811
Goods and services	25 509	-	-	37	-	-	37	25 546
Interest and rent on land	37	-	-	(37)	-	-	(37)	-
Transfers and subsidies	200	-	-	-	-	-	-	200
Households	200	-	-	-	-	-	-	200
Payments for capital assets	125	-	-	-	-	-	-	125
Machinery and equipment	125	-	-	-	-	-	-	125
Total	39 182	-	-	(2 500)	-	-	(2 500)	36 682

Details of the adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Immovable Asset Management
3. Expanded Public Works Programme
4. Property and Construction Industry Policy Regulation
5. Auxiliary and Associated Services

FROM:

Programme by economic classification	Motivation	R thousand	TO:	Programme by economic classification	Motivation	R thousand
Programme 1		(2 755)	Programme 1			2 755
Interest and rent on land	Reclassification of funds following a change to the standard chart of accounts ¹	(2 755)	Goods and services	Interest on finance leases for fleet services has been moved to goods and services		2 755
Shifts within the programme as a percentage of the programme budget		0.2%				
Virements to other programmes as a percentage of the programme budget		0.0%				
Programme 2		(17 027)	Programme 2			6 777
Interest and rent on land	Reclassification of funds following a change to the standard chart of accounts ¹	(6 777)	Goods and services	Interest on finance leases for fleet services has been moved to goods and services		6 777
Machinery and equipment	Reallocation of funds	(10 000)	Programme 1			10 000
			Machinery and equipment	Purchase of computer equipment		10 000
	Reallocation of funds	(250)	Programme 2			250
Software and other intangible assets	Procurement of software and intangible assets					250
Shifts within the programme as a percentage of the programme budget		0.2%				
Virements to other programmes as a percentage of the programme budget		0.3%				

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(1 664)	Programme 3		1 664
Interest and rent on land	Reclassification of funds following a change to the standard chart of accounts ¹	(39)	Goods and services	Interest on finance leases for fleet services has been moved to goods and services	39
	Unspent funds on interest for finance leases	(25)	Households	Donations	25
Goods and services	Reallocation of funds	(1 600)	Provinces and municipalities	Incentive payments to municipalities	1 600
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(2 537)	Programme 4		37
Interest and rent on land	Reclassification of funds following a change to the standard chart of accounts ¹	(37)	Goods and services	Interest on finance leases for fleet services has been moved to goods and services	37
	Reallocation of funds	(2 500)	Programme 2		2 500
Compensation of employees	Reallocation of funds	(2 500)	Compensation of employees	Shortfall in funding	2 500
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		6.4%			
Total		(23 983)			23 983

1. National Treasury approval has been obtained.

Other adjustments – R5.225 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 2: Immovable Assets Management

An additional R5.225 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Apr 12 - Sep 12		Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Apr 13 - Sep 13					
R thousand										
Administration	1 047 813	360 778	34.4	856 185	81.7	1 158 162	18.8	403 817	34.9	
Immovable Asset Management	5 038 348	2 856 931	56.7	4 563 501	90.6	2 981 770	48.3	1 245 795	41.8	
Expanded Public Works Programme	1 728 812	860 931	49.8	1 704 051	98.6	1 947 969	31.5	962 328	49.4	
Property and Construction Industry Policy Regulation	37 436	16 069	42.9	26 858	71.7	36 682	0.6	19 786	53.9	
Auxiliary and Associated Services	38 839	42 502	109.4	53 330	137.3	50 678	0.8	30 018	59.2	
Total	7 891 248	4 137 211	52.4	7 203 925	91.3	6 175 261	100.0	2 661 744	43.1	
Economic classification										
Current payments	2 582 173	1 095 531	42.4	2 351 587	91.1	2 853 020	46.2	1 142 098	40.0	
Compensation of employees	1 329 951	680 148	51.1	1 374 552	103.4	1 473 467	23.9	707 301	48.0	
Goods and services	1 242 470	414 953	33.4	977 014	78.6	1 379 553	22.3	434 797	31.5	
Interest and rent on land	9 752	430	4.4	21	0.2	-	0.0	-	0.0	

R thousand	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Transfers and subsidies	4 201 111	2 747 645	65.4	4 092 353	97.4	2 543 889	41.2	1 345 426	52.9	
Provinces and municipalities	3 090 982	2 210 412	71.5	2 969 955	96.1	1 225 778	19.8	629 882	51.4	
Departmental agencies and accounts	752 986	378 356	50.2	751 640	99.8	803 694	13.0	404 571	50.3	
Foreign governments and international organisations	18 941	15 436	81.5	15 436	81.5	20 510	0.3	17 555	85.6	
Public corporations and private enterprises	50 800	–	0.0	50 800	100.0	50 000	0.8	50 000	100.0	
Non-profit institutions	282 724	139 948	49.5	292 627	103.5	438 281	7.1	240 496	54.9	
Households	4 678	3 493	74.7	11 895	254.3	5 626	0.1	2 922	51.9	
Payments for capital assets	1 107 964	294 035	26.5	756 787	68.3	778 352	12.6	174 220	22.4	
Buildings and other fixed structures	999 254	276 430	27.7	713 003	71.4	676 206	11.0	141 349	20.9	
Machinery and equipment	83 038	17 524	21.1	43 283	52.1	90 912	1.5	27 796	30.6	
Software and other intangible assets	25 672	81	0.3	501	2.0	11 234	0.2	5 075	45.2	
Payments for financial assets	–	–	–	3 198	–	–	0.0	–	0.0	
Total	7 891 248	4 137 211	52.4	7 203 925	91.3	6 175 261	100.0	2 661 744	43.1	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 91.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R2.662 billion, or 43.1 per cent of the adjusted appropriation of R6.175 billion for the year. In comparison, mid-year expenditure in 2012/13 was R4.137 billion, or 52.4 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R1.475 billion, or 35.7 per cent. This was mainly due to the devolution of the property rates fund grant to the provinces being phased into the provincial equitable share at the beginning of 2013/14.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	36 445	24 170	66.3	53 795	147.6	38 023	12 388	100.0	6 168	49.8
Sales of goods and services produced by department	31 445	18 132	57.7	32 013	101.8	32 772	4 594	37.1	2 337	50.9
Sales of scrap, waste, arms and other used current goods	467	3	0.6	4	0.9	490	126	1.0	1	0.8
Fines, penalties and forfeits	17	–	–	3	17.6	18	18	0.1	5	27.8
Interest, dividends and rent on land	546	5 093	932.8	7 835	1 435.0	574	5 702	46.0	2 851	50.0
Sales of capital assets	1 454	942	64.8	–	–	1 527	–	–	–	–
Transactions in financial assets and liabilities	2 516	–	–	13 940	554.1	2 642	1 948	15.7	974	50.0
Total	36 445	24 170	66.3	53 795	147.6	38 023	12 388	100.0	6 168	49.8

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R6.168 million, or 49.8 per cent of the adjusted revenue estimate of R12.388 million for the year. In comparison, mid-year revenue in 2012/13 was R24.170 million, or 66.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R18.002 million, or 74.5 per cent. This was mainly due to the rental from capital assets being moved to the property management trading entity.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Expanded Public Works Programme								
Provinces and municipalities								
Provincial Revenue Funds								
Current	355 914	-	-	1 000	-	-	1 000	356 914
Expanded public works programme integrated grant for provinces	355 914	-	-	1 000	-	-	1 000	356 914
Municipalities								
Municipal bank accounts								
Current	610 674	-	-	600	-	-	600	611 274
Expanded public works programme integrated grant for municipalities	610 674	-	-	600	-	-	600	611 274
Households								
Other transfers to households								
Current	-	-	-	25	-	-	25	25
Gift and donations	-	-	-	25	-	-	25	25

Summary of changes to conditional grants: Provinces

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Immovable Asset Management								
Expanded Public Works Programme	355 914	-	-	1 000	-	-	1 000	356 914
Expanded public works programme integrated grant for provinces	355 914	-	-	1 000	-	-	1 000	356 914

Summary of changes to conditional grants: Local government

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Immovable Asset Management								
Expanded Public Works Programme	610 674	-	-	600	-	-	600	611 274
Expanded public works programme integrated grant for municipalities	610 674	-	-	600	-	-	600	611 274

Vote 8

Women, Children and People with Disabilities

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	198 312	198 312	-	-
of which:				
Current payments	131 643	131 243	(400)	-
Transfers and subsidies	63 086	63 486	-	400
Payments for capital assets	3 583	3 583	-	-
Executive authority	Minister of Women, Children and People with Disabilities			
Accounting officer	Director-General of Women, Children and People with Disabilities			
Website address	www.wcpd.gov.za			

Aim

Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of reports submitted to Cabinet on mainstreaming, advocacy and monitoring of rights of women, children and people with disabilities per year	Women, Empowerment and Gender Equality; Children's Rights and Responsibilities; and Rights of People with Disabilities	Outcome 2: A long and healthy life for all South Africans	4	3	-
Number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities per year	Women, Empowerment and Gender Equality; Children's Rights and Responsibilities; and Rights of People with Disabilities		6	1	-
Number of awareness campaigns promoting the realisation and protection of the rights of women, children and people with disabilities per year	Women, Empowerment and Gender Equality; Children's Rights and Responsibilities; and Rights of People with Disabilities		10	5	-
Number of reports on the extent to which government prioritises the 12 outcomes to mainstream gender imperatives per year	Women, Empowerment and Gender Equality	Outcome 5: A skilled and capable workforce to support an inclusive growth path	2	1	-
Number of programmes on access to development opportunities for vulnerable groups per year	Women, Empowerment and Gender Equality; Children's Rights and Responsibilities; and Rights of People with Disabilities		3	4	-
Number of reports submitted to the Southern African Development Community, African Union, and United Nations on the elimination of discrimination against women per year	Women, Empowerment and Gender Equality	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	4	4	-

Mid-year progress

The mid-year achievement for the number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities is lower than the target. This is due to delays in the finalisation of concept documents for the advocacy and mainstreaming programmes. However, the department intends to achieve the target by the end of 2013/14.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	91 637	-	-	874	-	-	874	92 511
Women, Empowerment and Gender Equality	82 869	-	-	(226)	-	-	(226)	82 643
Children's Rights and Responsibilities	9 915	-	-	(532)	-	-	(532)	9 383
Rights of People with Disabilities	13 891	-	-	(116)	-	-	(116)	13 775
Total	198 312	-	-	-	-	-	-	198 312
Economic classification								
Current payments	131 643	-	-	(400)	-	-	(400)	131 243
Compensation of employees	80 338	-	-	(1 655)	-	-	(1 655)	78 683
Goods and services	51 305	-	-	1 255	-	-	1 255	52 560
Transfers and subsidies	63 086	-	-	400	-	-	400	63 486
Provinces and municipalities	6	-	-	-	-	-	-	6
Departmental agencies and accounts	63 080	-	-	-	-	-	-	63 080
Households	-	-	-	400	-	-	400	400
Payments for capital assets	3 583	-	-	-	-	-	-	3 583
Machinery and equipment	3 583	-	-	-	-	-	-	3 583
Total	198 312	-	-	-	-	-	-	198 312

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	21 182	-	-	846	-	-	846	22 028
Management	22 218	-	-	(4 293)	-	-	(4 293)	17 925
Corporate Services	34 963	-	-	4 321	-	-	4 321	39 284
Office Accommodation	13 274	-	-	-	-	-	-	13 274
Total	91 637	-	-	874	-	-	874	92 511
Economic classification								
Current payments	88 910	-	-	474	-	-	474	89 384
Compensation of employees	57 482	-	-	(781)	-	-	(781)	56 701
Goods and services	31 428	-	-	1 255	-	-	1 255	32 683
Transfers and subsidies	6	-	-	400	-	-	400	406
Provinces and municipalities	6	-	-	-	-	-	-	6
Households	-	-	-	400	-	-	400	400
Payments for capital assets	2 721	-	-	-	-	-	-	2 721
Machinery and equipment	2 721	-	-	-	-	-	-	2 721
Total	91 637	-	-	874	-	-	874	92 511

Programme 2: Women, Empowerment and Gender Equality

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Advocacy and Mainstreaming for Gender Equality	8 721	-	-	(439)	-	-	(439)	8 282
Institutional Support and Capacity Building for Gender Equality	4 817	-	-	(748)	-	-	(748)	4 069
Monitoring and Evaluation for Gender Equality	6 251	-	-	961	-	-	961	7 212
Commission for Gender Equality	63 080	-	-	-	-	-	-	63 080
Total	82 869	-	-	(226)	-	-	(226)	82 643
Economic classification								
Current payments	19 435	-	-	(226)	-	-	(226)	19 209
Compensation of employees	9 095	-	-	(226)	-	-	(226)	8 869
Goods and services	10 340	-	-	-	-	-	-	10 340
Transfers and subsidies	63 080	-	-	-	-	-	-	63 080
Departmental agencies and accounts	63 080	-	-	-	-	-	-	63 080
Payments for capital assets	354	-	-	-	-	-	-	354
Machinery and equipment	354	-	-	-	-	-	-	354
Total	82 869	-	-	(226)	-	-	(226)	82 643

Programme 3: Children's Rights and Responsibilities

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	3 388	-	-	521	-	-	521	3 909
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	3 373	-	-	(1 087)	-	-	(1 087)	2 286
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	3 154	-	-	34	-	-	34	3 188
Total	9 915	-	-	(532)	-	-	(532)	9 383
Economic classification								
Current payments	9 696	-	-	(532)	-	-	(532)	9 164
Compensation of employees	5 576	-	-	(532)	-	-	(532)	5 044
Goods and services	4 120	-	-	-	-	-	-	4 120
Payments for capital assets	219	-	-	-	-	-	-	219
Machinery and equipment	219	-	-	-	-	-	-	219
Total	9 915	-	-	(532)	-	-	(532)	9 383

Programme 4: Rights of People with Disabilities

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	3 804	-	-	(10)	-	-	(10)	3 794
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	4 337	-	-	(1 696)	-	-	(1 696)	2 641
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	5 750	-	-	1 590	-	-	1 590	7 340
Total	13 891	-	-	(116)	-	-	(116)	13 775
Economic classification								
Current payments	13 602	-	-	(116)	-	-	(116)	13 486
Compensation of employees	8 185	-	-	(116)	-	-	(116)	8 069
Goods and services	5 417	-	-	-	-	-	-	5 417
Payments for capital assets	289	-	-	-	-	-	-	289
Machinery and equipment	289	-	-	-	-	-	-	289
Total	13 891	-	-	(116)	-	-	(116)	13 775

Details of adjustments to Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Women, Empowerment and Gender Equality
3. Children's Rights and Responsibilities
4. Rights of People with Disabilities

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 655)	Programme 1		1 655
Compensation of employees	Vacant posts	(400)	Households	Leave gratuities	400
	Vacant posts	(1 255)	Goods and services	Training and development, and internal audit co-sourcing	1 255
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(226)	Programme 1		226
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(226)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	226
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(532)	Programme 1		532
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(532)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	532
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.4%			
Programme 4		(116)	Programme 1		116
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(116)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	116
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Total		(2 529)	2 529		

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	83 433	39 712	47.6	80 110	96.0	92 511	46.6	41 180	44.5	
Women, Empowerment and Gender Equality	80 172	37 777	47.1	77 572	96.8	82 643	41.7	41 630	50.4	
Children's Rights and Responsibilities	13 525	5 164	38.2	9 205	68.1	9 383	4.7	4 291	45.7	
Rights of People with Disabilities	15 719	7 826	49.8	13 002	82.7	13 775	6.9	4 356	31.6	
Total	192 849	90 479	46.9	179 889	93.3	198 312	100.0	91 457	46.1	
Economic classification										
Current payments	130 548	60 461	46.3	118 429	90.7	131 243	66.2	59 110	45.0	
Compensation of employees	70 006	31 562	45.1	60 959	87.1	78 683	39.7	31 093	39.5	
Goods and services	60 542	28 858	47.7	57 470	94.9	52 560	26.5	28 017	53.3	
Interest and rent on land	–	41	0.0	–	0.0	–	0.0	–	0.0	
Transfers and subsidies	59 153	29 344	49.6	59 307	100.3	63 486	32.0	31 669	49.9	
Provinces and municipalities	6	2	33.3	–	0.0	6	0.0	4	66.7	
Departmental agencies and accounts	59 073	29 268	49.5	59 073	100.0	63 080	31.8	31 542	50.0	
Households	74	74	100.0	234	316.2	400	0.2	123	30.8	
Payments for capital assets	3 148	674	21.4	2 153	68.4	3 583	1.8	678	18.9	
Machinery and equipment	3 148	674	21.4	2 153	68.4	3 583	1.8	678	18.9	
Total	192 849	90 479	46.9	179 889	93.3	198 312	100.0	91 457	46.1	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 93.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R91.457 million, or 46.1 per cent of the adjusted appropriation of

R198.312 million for the year. In comparison, mid-year expenditure in 2012/13 was R90.479 million, or 46.9 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R978 000, or 1.1 per cent. While spending in the first six months of 2013/14 is in line with projections, there is lower spending in compensation of employees resulting from vacant posts, and lower spending in payments for capital assets, as the revised procurement plan showed that the department had fewer capital requirements.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep adjusted estimate % of	Apr 12 - Mar 13	Apr 12 - 13-Mar adjusted estimate % of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep adjusted estimate % of
Departmental receipts	10	-	-	12	120.0	11	14	100.0	7	50.0
Sales of goods and services produced by department	10	-	-	12	120.0	11	14	100.0	7	50.0
Total	10	-	-	12	120.0	11	14	100.0	7	50.0

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R7 000, or 50 per cent of the adjusted revenue estimate of R14 000 for the year. In comparison, mid-year revenue in 2012/13 was zero. The R7 000 is from revenue generated from the interest on staff insurance packages.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Other transfers to households								
Current	-	-	-	400	-	-	400	400
Employee social benefits	-	-	-	400	-	-	400	400

Vote 9

Government Communication and Information System

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	396 740	437 217	-	40 477
<i>of which:</i>				
Current payments	374 321	378 110	-	3 789
Transfers and subsidies	20 809	21 128	-	319
Payments for capital assets	1 610	37 979	-	36 369
Executive authority	Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration			
Accounting officer	Chief Executive Officer Government Communication and Information System			
Website address	www.gcis.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of cluster reports on perceptions on government delivery and performance reports issued per year	Content Processing and Dissemination	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	14	7	-
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		20.4 million	10.2 million	-
Number of media briefings requests from departments per year	Intergovernmental Coordination and Stakeholder Management		100	49	-
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		2 750	1 721	-
Number of development communication projects aligned to the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		2 184	1 665	-
Number of rapid response facilitated reports per year	Intergovernmental Coordination and Stakeholder Management		311	154	-
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		484	276	-
Number of media buying campaigns implemented	Communication Service Agency		170	100	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of radio advertisements and dramas produced per year	Communication Service Agency	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	48	22	–
Number of video programmes produced per year	Communication Service Agency		120	228	–
Number of requests for photographic coverage handled per year	Communication Service Agency		500	266	–
Number of live broadcasts on community radio stations per year	Communication Service Agency		54	28	–
Number of government and national events covered by video per year	Communication Service Agency		400	349	–
Number of graphic designs produced per year	Communication Service Agency		160	164	–

Mid-year progress

The higher than anticipated number of development communication projects and media buying campaigns is a reflection of the department's communication strategy, which leads and supports all government departments.

Mid-year performance in other areas has also been higher than anticipated, and is likely to exceed the annual target by the end of the year. The 228 video clips produced have already exceeded the annual target of 120. This is due to the need to edit messages from the Presidency for online video services, for the Presidency website and for the government news website. The total figure for video clips produced by the end of the year is likely to reach 400.

There were more government and national events covered by video per year as there were more requests from departments. The total is likely to be 500 by the end of the year. The number of graphic design products has already exceeded the annual target, also due to more requests from departments, and this trend is likely to continue in the second half of the year.

Fewer radio advertisements and dramas are being produced as departments prefer to use radio phone-ins or live broadcasts, during which listeners can call and pose questions directly to ministers and other government officials.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	132 589	39 846	–	8 380	–	631	48 857	181 446
Content Processing and Dissemination	96 985	–	–	(7 681)	–	–	(7 681)	89 304
Intergovernmental Coordination and Stakeholder Management	119 993	–	–	(1 744)	–	–	(1 744)	118 249
Communication Service Agency	47 173	–	–	1 045	–	–	1 045	48 218
Total	396 740	39 846	–	–	–	631	40 477	437 217
Economic classification								
Current payments	374 321	16 765	–	(13 607)	–	631	3 789	378 110
Compensation of employees	188 391	–	–	(319)	–	631	312	188 703
Goods and services	185 930	16 765	–	(13 288)	–	–	3 477	189 407
Transfers and subsidies	20 809	–	–	319	–	–	319	21 128
Departmental agencies and accounts	20 809	–	–	–	–	–	–	20 809
Households	–	–	–	319	–	–	319	319

Vote 9: Government Communication and Information System

Programme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Payments for capital assets	1 610	23 081	-	13 288	-	-	36 369	37 979	
Buildings and other fixed structures	-	23 081	-	13 007	-	-	36 088	36 088	
Machinery and equipment	1 320	-	-	281	-	-	281	1 601	
Software and other intangible assets	290	-	-	-	-	-	-	290	
Total	396 740	39 846	-	-	-	631	40 477	437 217	

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Departmental Management	7 349	-	-	(266)	-	-	(266)	7 083	
Corporate Services	53 834	-	-	(2 407)	-	631	(1 776)	52 058	
Financial Administration	25 981	39 846	-	11 103	-	-	50 949	76 930	
Internal Audit	6 247	-	-	(50)	-	-	(50)	6 197	
Office Accommodation	39 178	-	-	-	-	-	-	39 178	
Total	132 589	39 846	-	8 380	-	631	48 857	181 446	
Economic classification									
Current payments	132 589	16 765	-	(4 768)	-	631	12 628	145 217	
Compensation of employees	55 903	-	-	(63)	-	631	568	56 471	
Goods and services	76 686	16 765	-	(4 705)	-	-	12 060	88 746	
Transfers and subsidies	-	-	-	63	-	-	63	63	
Households	-	-	-	63	-	-	63	63	
Payments for capital assets	-	23 081	-	13 085	-	-	36 166	36 166	
Buildings and other fixed structures	-	23 081	-	13 007	-	-	36 088	36 088	
Machinery and equipment	-	-	-	78	-	-	78	78	
Total	132 589	39 846	-	8 380	-	631	48 857	181 446	

Programme 2: Content Processing and Dissemination

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Content Processing and Dissemination	2 981	-	-	(16)	-	-	(16)	2 965	
Policy and Research	34 917	-	-	(2 341)	-	-	(2 341)	32 576	
Products and Platforms	59 087	-	-	(5 324)	-	-	(5 324)	53 763	
Total	96 985	-	-	(7 681)	-	-	(7 681)	89 304	
Economic classification									
Current payments	96 916	-	-	(7 833)	-	-	(7 833)	89 083	
Compensation of employees	44 050	-	-	(11)	-	-	(11)	44 039	
Goods and services	52 866	-	-	(7 822)	-	-	(7 822)	45 044	
Transfers and subsidies	19	-	-	11	-	-	11	30	
Departmental agencies and accounts	19	-	-	-	-	-	-	19	
Households	-	-	-	11	-	-	11	11	

Programme 2: Content Processing and Dissemination (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Payments for capital assets	50	-	-	141	-	-	141	191
Machinery and equipment	-	-	-	141	-	-	141	141
Software and other intangible assets	50	-	-	-	-	-	-	50
Total	96 985	-	-	(7 681)	-	-	(7 681)	89 304

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 211	-	-	84	-	-	84	2 295
Provincial and Local Liaison	69 870	-	-	(865)	-	-	(865)	69 005
Media Engagement	14 453	-	-	(581)	-	-	(581)	13 872
Media Development and Diversity Agency	20 790	-	-	-	-	-	-	20 790
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	7 927	-	-	(194)	-	-	(194)	7 733
Cluster Supervision (Economic and Infrastructure, Justice and International)	4 742	-	-	(188)	-	-	(188)	4 554
Total	119 993	-	-	(1 744)	-	-	(1 744)	118 249
Economic classification								
Current payments	99 048	-	-	(1 884)	-	-	(1 884)	97 164
Compensation of employees	67 867	-	-	(110)	-	-	(110)	67 757
Goods and services	31 181	-	-	(1 774)	-	-	(1 774)	29 407
Transfers and subsidies	20 790	-	-	110	-	-	110	20 900
Departmental agencies and accounts	20 790	-	-	-	-	-	-	20 790
Households	-	-	-	110	-	-	110	110
Payments for capital assets	155	-	-	30	-	-	30	185
Machinery and equipment	155	-	-	30	-	-	30	185
Total	119 993	-	-	(1 744)	-	-	(1 744)	118 249

Programme 4: Communication Service Agency

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Marketing, Advertising and Media Buying	27 343	-	-	1 674	-	-	1 674	29 017
Media Production	19 830	-	-	(629)	-	-	(629)	19 201
Total	47 173	-	-	1 045	-	-	1 045	48 218
Economic classification								
Current payments	45 768	-	-	878	-	-	878	46 646
Compensation of employees	20 571	-	-	(135)	-	-	(135)	20 436
Goods and services	25 197	-	-	1 013	-	-	1 013	26 210
Transfers and subsidies	-	-	-	135	-	-	135	135
Households	-	-	-	135	-	-	135	135

Programme 4: Communication Service Agency (continued)

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Payments for capital assets	1 405	-	-	32	-	-	32	1 437	
Machinery and equipment	1 165	-	-	32	-	-	32	1 197	
Software and other intangible assets	240	-	-	-	-	-	-	240	
Total	47 173	-	-	1 045	-	-	1 045	48 218	

Details of adjustments to Estimates of National Expenditure 2013**Roll-overs – R39.846 million**

Programme 1: Administration

R39.846 million has been rolled over for infrastructure, ICT cabling, data lines and office furniture at the department's new head office building.

Virements and shifts**Programmes**

1. Administration
2. Content Processing and Dissemination
3. Intergovernmental Coordination and Stakeholder Management
4. Communication Service Agency

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 768)	Programme 1		4 580
Goods and services	Reallocation of funds from administrative fees, equipment, catering, communication, fleet service, legal cost, contractors, travelling and subsistence, property payments, training and development, and venues and facilities	(4 502)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	4 502
	Reallocation of funds from stationery, external computer service, travelling and subsistence, and assets less than R5 000	(78)	Machinery and equipment	Audio-visual equipment, computers and a printer	78
	Reallocation of funds from consumables, travel and subsistence, training and development, and venues and facilities	(125)	Programme 3		125
			Goods and services	Advertising for the World Economic Forum	125
Compensation of employees	Vacant posts	(63)	Programme 1		63
			Households	Leave gratuities	63
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget		0.1%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(7 833)	Programme 1		5 301
Goods and services	Reallocation of funds from administrative fees, contractors, business and advisory services, computer services, communication, consumables, fleet services, travel and subsistence, training and development, venues and facilities, and operating payments	(5 301)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	5 301
	Reallocation of funds from agency and outsourced services, operating payments and advertising	(141)	Programme 2		141
	Reallocation of funds from administrative fees, advertising, contractors, business and advisory services, communication, consumables, travel and subsistence, training and development, operating payments, and venues and facilities	(2 380)	Machinery and equipment	Computers and office furniture	141
			Programme 4		2 380
			Goods and services	Courier services for the distribution of the Vuk'uzenzele newspaper, South Africa Yearbook 2012/13 and the Pocket Guide to South Africa 2012/13	2 380
Compensation of employees	Vacant posts	(11)	Programme 2		11
			Households	Leave gratuities	11
Shifts within the programme as a percentage of programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		7.9%			
Programme 3		(2 009)	Programme 1		1 869
Goods and services	Reallocation of funds from administrative fees, equipment, communication, consumables, travel and subsistence, training and development, operating payments, and venues and facilities	(1 869)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	1 869
	Reallocation of funds from communication and catering	(30)	Programme 3		140
			Machinery and equipment	Laptop computers	30
Compensation of employees	Vacant posts	(110)	Households	Leave gratuities	110
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 4		(1 502)	Programme 1		1 335
Goods and services	Reallocation of funds from administrative fees, communication, computer services, consumables stationery, travel and subsistence, training and development, and operating payments	(1 335)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	1 335
	Reallocation of funds from advertising and operating payments	(32)	Programme 4		167
			Machinery and equipment	Computer equipment	32
Compensation of employees	Vacant posts	(135)	Households	Leave gratuities	135
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		2.8%			
Total		(16 112)	16 112		

Other adjustments – R631 000**Adjustments due to significant and unforeseeable economic and financial events**

Programme 1: Administration

An additional R631 000 has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	192 587	52 070	27.0	133 949	69.6	181 446	41.5	106 179	58.5
Content Processing and Dissemination	94 884	39 094	41.2	85 962	90.6	89 304	20.4	37 728	42.2
Intergovernmental Coordination and Stakeholder Management	126 089	67 574	53.6	125 794	99.8	118 249	27.0	67 166	56.8
Communication Service Agency	47 421	21 498	45.3	51 519	108.6	48 218	11.0	18 845	39.1
Total	460 981	180 236	39.1	397 224	86.2	437 217	100.0	229 918	52.6
Economic classification									
Current payments	427 534	154 762	36.2	342 266	80.1	378 110	86.5	183 147	48.4
Compensation of employees	178 256	89 149	50.0	175 158	98.3	188 703	43.2	89 702	47.5
Goods and services	249 278	65 613	26.3	167 108	67.0	189 407	43.3	93 445	49.3
Transfers and subsidies	20 000	20 271	101.4	20 744	103.7	21 128	4.8	21 188	100.3
Provinces and municipalities	–	–	0.0	5	0.0	–	0.0	–	0.0
Departmental agencies and accounts	20 000	20 010	100.1	20 056	100.3	20 809	4.8	20 791	99.9
Households	–	261	0.0	683	0.0	319	0.1	397	124.5
Payments for capital assets	13 447	5 203	38.7	34 182	254.2	37 979	8.7	25 535	67.2
Buildings and other fixed structures	10 000	2 412	24.1	28 326	283.3	36 088	8.3	24 391	67.6
Machinery and equipment	2 721	2 568	94.4	5 791	212.8	1 601	0.4	1 026	64.1
Software and other intangible assets	726	223	30.7	65	9.0	290	0.1	118	40.7
Payments for financial assets	–	–	–	32	–	–	0.0	48	0.0
Total	460 981	180 236	39.1	397 224	86.2	437 217	100.0	229 918	52.6

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 86.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R229.918 million, or 52.6 per cent of the adjusted appropriation of R437.217 million for the year. In comparison, mid-year expenditure in 2012/13 was R180.236 million, or 39.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R49.682 million, or 27.6 per cent. This was mainly due to building costs, the installation of data lines and the purchase of office furniture for the new head office.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	3 882	425	10.9	1 013	26.1	734	904	100.0	491	54.3
Sales of goods and services produced by department	3 382	107	3.2	405	12.0	294	294	32.5	105	35.7
Interest, dividends and rent on land	180	70	38.9	118	65.6	120	120	13.3	37	30.8
Transactions in financial assets and liabilities	320	248	77.5	490	153.1	320	490	54.2	349	71.2
Total	3 882	425	10.9	1 013	26.1	734	904	100.0	491	54.3

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R491 000, or 54.3 per cent of the adjusted revenue estimate of R904 000 for the year. In comparison, mid-year revenue in 2012/13 was R425 000, or 10.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue in the same period in 2013/14 increased by R66 000, or 15.5 per cent. This was mainly due to an increase in the cost recovery of lost equipment purchased in 2012/13.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	63	-	-	63	63
Employee social benefits	-	-	-	63	-	-	63	63
Content Processing and Dissemination								
Households								
Social benefits								
Current	-	-	-	11	-	-	11	11
Employee social benefits	-	-	-	11	-	-	11	11
Intergovernmental Coordination and Stakeholder Management								
Households								
Social benefits								
Current	-	-	-	110	-	-	110	110
Employee social benefits	-	-	-	110	-	-	110	110
Communication Service Agency								
Households								
Social benefits								
Current	-	-	-	135	-	-	135	135
Employee social benefits	-	-	-	135	-	-	135	135

National Treasury

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	25 555 960	25 232 266	(323 694)	–
<i>of which:</i>				
Current payments	1 467 351	1 455 926	(11 425)	–
Transfers and subsidies	20 995 738	20 671 802	(323 936)	–
Payments for capital assets	187 871	199 538	–	11 667
Payments for financial assets	2 905 000	2 905 000	–	–
Direct charge against the National Revenue Fund	446 927 221	449 034 677	–	2 107 456
Executive authority	Minister of Finance			
Accounting officer	Director-General of the National Treasury			
Website address	www.treasury.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Net loan debt as percentage of GDP	Asset and Liability Management	Outcome 4: Decent employment through inclusive economic growth	38.6% (R1 357.2bn)	38% (R1 324.1bn) ²	39.5% (R1 376.7bn)
Value of government gross annual borrowing	Asset and Liability Management		R215.5bn	R143.5bn ²	R211bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		2.8% (R99.7bn)	1.4% (R49.1bn) ²	2.9% (R100.5bn)
Number of hospital public private partnership projects reaching financial close per year ¹	Technical Support and Development Finance	Outcome: 2: A long and healthy life for all South Africans	3	0	–
Number of training courses and workshops presented on the implementation of financial management reforms per year	Financial Systems and Accounting	Outcome 12: An efficient, effective and development orientated public service and an empowered fair and inclusive citizenship	40	10	–
Number of individuals trained per year to assist with the implementation of financial management reforms	Financial Systems and Accounting		700	750	–
Percentage of identified transversal contracts with strategic sourcing principles introduced per year	Financial Systems and Accounting		100% (19)	32% (6)	–
Total number of neighbourhood development partnership grant projects approved	Technical Support and Development Finance		Outcome 4: Decent employment through inclusive economic growth	95	95

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of neighbourhood development partnership grant projects under construction	Technical Support and Development Finance		90	60	–
Number of support programmes and projects related to government priorities to improve the efficacy of government institutions implemented per year ¹	Technical Support and Development Finance	Outcome 12: An efficient, effective and development orientated public service and an empowered fair and inclusive citizenship	100	101	–
Percentage of support plans and Municipal Finance Management Act (2003) implementation plans implemented per year	Technical Support and Development Finance	Outcome 9: A responsive, accountable, effective and efficient local government system	100% (278)	100% (278)	–
Number of long term township regeneration programmes implemented	Technical Support and Development Finance	Outcome 4: Decent employment through inclusive economic growth	55	0	–
Third party investment leverage per year	Technical Support and Development Finance		R2bn	–	–
Number of jobs created per year ¹	Technical Support and Development Finance		25 000	8 924 ³	–

1. Investments and projects that began in 2012/13 or later.

2. These figures are estimated annually.

3. This figure is only for the first quarter of 2013/14, as second quarter information was not available at the time of publication.

Changes to indicators and targets published in the 2013 ENE

The current global and domestic economic conditions, and forecasts of tax revenue and revised expenditure, including adjustments to the budget, have created the need to revise GDP estimates. This has resulted in a change to the estimates for the following indicators: net loan debt as a percentage of GDP, value of government gross annual borrowing, and cost of debt as a percentage of GDP.

Mid-year progress

Although only 10 active training courses to assist with the implementation of financial management reforms were completed by mid-year, the department has plans in place to reach the target of 40 by the end of 2013/14. However, the department exceeded by 50 the target of 700 for the number individuals to be trained for the year. The department expects this figure to be 1 000 by the end of 2013/14. This was due to the demand for training on the Municipal Finance Management Act (2003).

The department implemented strategic sourcing for 6 transversal contracts in the first six months of the year, which is 32 per cent of the 19 targeted for the year. Strategic sourcing is implemented for transversal contracts as opportunities arise. The department expects that further opportunities will arise in the second half of the year and that the target of 19 will be reached by March 2014.

Over the first six months of the year, mainly through the technical assistance unit, the department implemented 101 support programmes at government institutions to improve efficacy. This exceeded the target of 100 for the year as performance is mainly driven by requests from departments for assistance. Such requests cannot always be estimated.

The Employment Creation Facilitation Fund created 8 924 jobs in the first quarter of 2013/14 through the various projects approved in the programme. Based on this rate, the department expects that more jobs will be created to meet the target by March 2014.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	341 691	-	-	14 738	-	-	14 738	356 429
Economic Policy, Tax, Financial Regulation and Research	145 859	-	-	(11 935)	-	-	(11 935)	133 924
Public Finance and Budget Management	252 312	-	-	(21 028)	-	-	(21 028)	231 284
Asset and Liability Management	2 995 196	-	-	(1 202)	-	-	(1 202)	2 993 994
Financial Systems and Accounting	724 589	-	-	10 134	-	-	10 134	734 723
International Financial Relations	1 112 529	-	-	-	(20 544)	-	(20 544)	1 091 985
Civil and Military Pensions, Contributions to Funds and Other Benefits	3 497 031	-	-	-	-	-	-	3 497 031
Technical Support and Development Finance	2 777 806	-	-	9 293	(303 150)	-	(293 857)	2 483 949
Revenue Administration	9 534 393	-	-	-	-	-	-	9 534 393
Financial Intelligence and State Security	4 174 554	-	-	-	-	-	-	4 174 554
Total	25 555 960	-	-	-	(323 694)	-	(323 694)	25 232 266
Direct charge against the National Revenue Fund	446 927 221	109 790	-	-	-	1 997 666	2 107 456	449 034 677
Provincial Equitable Share	337 572 412	109 790	-	-	-	1 254 615	1 364 405	338 936 817
State Debt Costs	99 741 449	-	-	-	-	743 051	743 051	100 484 500
General Fuel Levy Sharing with Metropolitan Municipalities	9 613 360	-	-	-	-	-	-	9 613 360
Total	472 483 181	109 790	-	-	(323 694)	1 997 666	1 783 762	474 266 943
Economic classification								
Current payments	101 208 800	-	-	(11 425)	-	743 051	731 626	101 940 426
Compensation of employees	710 543	-	-	(51 056)	-	-	(51 056)	659 487
Goods and services	756 808	-	-	39 631	-	-	39 631	796 439
Interest and rent on land	99 741 449	-	-	-	-	743 051	743 051	100 484 500
Transfers and subsidies	368 181 510	109 790	-	(242)	(323 694)	1 254 615	1 040 469	369 221 979
Provinces and municipalities	348 347 111	109 790	-	-	-	1 254 615	1 364 405	349 711 516
Departmental agencies and accounts	13 974 573	-	-	2 585	-	-	2 585	13 977 158
Higher education institutions	10 000	-	-	-	-	-	-	10 000
Foreign governments and international organisations	1 077 442	-	-	(4 882)	(20 544)	-	(25 426)	1 052 016
Public corporations and private enterprises	1 327 753	-	-	-	(303 150)	-	(303 150)	1 024 603
Households	3 444 631	-	-	2 055	-	-	2 055	3 446 686
Payments for capital assets	187 871	-	-	11 667	-	-	11 667	199 538
Buildings and other fixed structures	5 000	-	-	-	-	-	-	5 000
Machinery and equipment	16 640	-	-	11 667	-	-	11 667	28 307
Software and other intangible assets	166 231	-	-	-	-	-	-	166 231
Payments for financial assets	2 905 000	-	-	-	-	-	-	2 905 000
Total	472 483 181	109 790	-	-	(323 694)	1 997 666	1 783 762	474 266 943

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	3 796	-	-	-	-	-	-	3 796
Departmental Management	39 099	-	-	1 094	-	-	1 094	40 193
Corporate Services	105 524	-	-	(3 518)	-	-	(3 518)	102 006
Enterprise Wide Risk Management	21 775	-	-	10 764	-	-	10 764	32 539
Financial Administration	40 279	-	-	(1 341)	-	-	(1 341)	38 938
Legal Services	16 733	-	-	163	-	-	163	16 896
Internal Audit	12 822	-	-	9 068	-	-	9 068	21 890
Communications	9 941	-	-	(610)	-	-	(610)	9 331
Office Accommodation	91 722	-	-	(882)	-	-	(882)	90 840
Total	341 691	-	-	14 738	-	-	14 738	356 429
Economic classification								
Current payments	324 173	-	-	2 913	-	-	2 913	327 086
Compensation of employees	159 141	-	-	(12 376)	-	-	(12 376)	146 765
Goods and services	165 032	-	-	15 289	-	-	15 289	180 321
Transfers and subsidies	2 170	-	-	1 746	-	-	1 746	3 916
Departmental agencies and accounts	586	-	-	1 554	-	-	1 554	2 140
Households	1 584	-	-	192	-	-	192	1 776
Payments for capital assets	15 348	-	-	10 079	-	-	10 079	25 427
Buildings and other fixed structures	5 000	-	-	-	-	-	-	5 000
Machinery and equipment	10 348	-	-	10 079	-	-	10 079	20 427
Total	341 691	-	-	14 738	-	-	14 738	356 429

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

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Economic Policy, Financial Regulation and Research	21 244	-	-	(216)	-	-	(216)	21 028
Research	17 394	-	-	(630)	-	-	(630)	16 764
Financial Sector Policy	29 305	-	-	(3 018)	-	-	(3 018)	26 287
Tax Policy	31 548	-	-	(7 396)	-	-	(7 396)	24 152
Economic Policy	30 132	-	-	(675)	-	-	(675)	29 457
Cooperative Banking Development Agency	16 236	-	-	-	-	-	-	16 236
Total	145 859	-	-	(11 935)	-	-	(11 935)	133 924

Programme 2: Economic Policy, Tax, Financial Regulation and Research (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	119 155	–	–	(12 316)	–	–	(12 316)	106 839
Compensation of employees	84 449	–	–	(12 030)	–	–	(12 030)	72 419
Goods and services	34 706	–	–	(286)	–	–	(286)	34 420
Transfers and subsidies	26 136	–	–	95	–	–	95	26 231
Departmental agencies and accounts	16 236	–	–	–	–	–	–	16 236
Public corporations and private enterprises	9 900	–	–	–	–	–	–	9 900
Households	–	–	–	95	–	–	95	95
Payments for capital assets	568	–	–	286	–	–	286	854
Machinery and equipment	568	–	–	286	–	–	286	854
Total	145 859	–	–	(11 935)	–	–	(11 935)	133 924

Programme 3: Public Finance and Budget Management

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Programme Management for Public Finance and Budget Management	22 685	–	–	(4 043)	–	–	(4 043)	18 642
Public Finance	72 076	–	–	(9 022)	–	–	(9 022)	63 054
Budget Office and Coordination	61 624	–	–	(4 114)	–	–	(4 114)	57 510
Intergovernmental Relations	57 160	–	–	(4 649)	–	–	(4 649)	52 511
Financial and Fiscal Commission	38 767	–	–	800	–	–	800	39 567
Total	252 312	–	–	(21 028)	–	–	(21 028)	231 284
Economic classification								
Current payments	212 300	–	–	(23 059)	–	–	(23 059)	189 241
Compensation of employees	172 763	–	–	(21 578)	–	–	(21 578)	151 185
Goods and services	39 537	–	–	(1 481)	–	–	(1 481)	38 056
Transfers and subsidies	38 767	–	–	2 031	–	–	2 031	40 798
Departmental agencies and accounts	38 767	–	–	800	–	–	800	39 567
Households	–	–	–	1 231	–	–	1 231	1 231
Payments for capital assets	1 245	–	–	–	–	–	–	1 245
Machinery and equipment	1 245	–	–	–	–	–	–	1 245
Total	252 312	–	–	(21 028)	–	–	(21 028)	231 284

Programme 4: Asset and Liability Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Programme Management for Asset and Liability Management	18 266	-	-	(1 959)	-	-	(1 959)	16 307
State Owned Entity Financial Management and Governance	27 346	-	-	57	-	-	57	27 403
Government Debt Management	17 805	-	-	(71)	-	-	(71)	17 734
Financial Operations	17 110	-	-	1 127	-	-	1 127	18 237
Strategy and Risk Management	9 669	-	-	(356)	-	-	(356)	9 313
Financial Investments	2 905 000	-	-	-	-	-	-	2 905 000
Total	2 995 196	-	-	(1 202)	-	-	(1 202)	2 993 994
Economic classification								
Current payments	89 560	-	-	(1 243)	-	-	(1 243)	88 317
Compensation of employees	66 005	-	-	(1 202)	-	-	(1 202)	64 803
Goods and services	23 555	-	-	(41)	-	-	(41)	23 514
Transfers and subsidies	-	-	-	41	-	-	41	41
Households	-	-	-	41	-	-	41	41
Payments for capital assets	636	-	-	-	-	-	-	636
Machinery and equipment	636	-	-	-	-	-	-	636
Payments for financial assets	2 905 000	-	-	-	-	-	-	2 905 000
Total	2 995 196	-	-	(1 202)	-	-	(1 202)	2 993 994

Programme 5: Financial Systems and Accounting

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Programme Management for Financial Systems and Accounting	9 810	-	-	5 278	-	-	5 278	15 088
Supply Chain Policy	40 630	-	-	2 518	-	-	2 518	43 148
Financial Systems	430 829	-	-	(1 989)	-	-	(1 989)	428 840
Financial Reporting for National Accounts	86 181	-	-	2 284	-	-	2 284	88 465
Financial Management Policy and Compliance Improvement	116 139	-	-	1 951	-	-	1 951	118 090
Audit Statutory Bodies	40 812	-	-	-	-	-	-	40 812
Service Charges: Commercial Banks	188	-	-	92	-	-	92	280
Total	724 589	-	-	10 134	-	-	10 134	734 723
Economic classification								
Current payments	471 767	-	-	8 478	-	-	8 478	480 245
Compensation of employees	156 659	-	-	1 354	-	-	1 354	158 013
Goods and services	315 108	-	-	7 124	-	-	7 124	322 232
Transfers and subsidies	83 575	-	-	595	-	-	595	84 170
Departmental agencies and accounts	83 575	-	-	231	-	-	231	83 806
Households	-	-	-	364	-	-	364	364
Payments for capital assets	169 247	-	-	1 061	-	-	1 061	170 308
Machinery and equipment	3 016	-	-	1 061	-	-	1 061	4 077
Software and other intangible assets	166 231	-	-	-	-	-	-	166 231
Total	724 589	-	-	10 134	-	-	10 134	734 723

Programme 6: International Financial Relations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for International Financial Relations	10 292	-	-	6 092	-	-	6 092	16 384
International Economic Cooperation	26 922	-	-	(1 210)	-	-	(1 210)	25 712
Common Monetary Area Compensation	653 932	-	-	(19 534)	(20 544)	-	(40 078)	613 854
Financial and Technical Support	5 651	-	-	(4 882)	-	-	(4 882)	769
African Development Bank and African Development Fund	268 562	-	-	-	-	-	-	268 562
World Bank Group	129 500	-	-	17 859	-	-	17 859	147 359
Collaborative Africa Budget Reform Initiative	1 329	-	-	-	-	-	-	1 329
Commonwealth Fund for Technical Cooperation	4 991	-	-	-	-	-	-	4 991
International Funding Facility for Immunisation	10 000	-	-	-	-	-	-	10 000
African Regional Technical Assistance Centre for Southern Africa	350	-	-	-	-	-	-	350
Infrastructure Consortium for Africa	1 000	-	-	-	-	-	-	1 000
Institute for Economic Development and Planning	-	-	-	1 675	-	-	1 675	1 675
Total	1 112 529	-	-	-	(20 544)	-	(20 544)	1 091 985
Economic classification								
Current payments	37 162	-	-	4 588	-	-	4 588	41 750
Compensation of employees	25 033	-	-	(2 217)	-	-	(2 217)	22 816
Goods and services	12 129	-	-	6 805	-	-	6 805	18 934
Transfers and subsidies	1 075 315	-	-	(4 780)	(20 544)	-	(25 324)	1 049 991
Foreign governments and international organisations	1 075 315	-	-	(4 882)	(20 544)	-	(25 426)	1 049 889
Households	-	-	-	102	-	-	102	102
Payments for capital assets	52	-	-	192	-	-	192	244
Machinery and equipment	52	-	-	192	-	-	192	244
Total	1 112 529	-	-	-	(20 544)	-	(20 544)	1 091 985

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

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Government Pensions Administration Agency	51 857	-	-	-	-	-	-	51 857
Civil Pensions and Contributions to Funds	2 936 597	-	-	(64 900)	-	-	(64 900)	2 871 697
Military Pensions and Other Benefits	508 577	-	-	64 900	-	-	64 900	573 477
Total	3 497 031	-	-	-	-	-	-	3 497 031
Economic classification								
Current payments	51 857	-	-	-	-	-	-	51 857
Goods and services	51 857	-	-	-	-	-	-	51 857

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

		2013/14							
		Adjustments appropriation						Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Transfers and subsidies	3 445 174	-	-	-	-	-	-	3 445 174	
Foreign governments and international organisations	2 127	-	-	-	-	-	-	2 127	
Households	3 443 047	-	-	-	-	-	-	3 443 047	
Total	3 497 031	-	-	-	-	-	-	3 497 031	

Programme 8: Technical Support and Development Finance

		2013/14							
		Adjustments appropriation						Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Programme Management for Technical Support and Development Finance	181 945	-	-	9 293	-	-	9 293	191 238	
Local Government Financial Management and Skills Development Grant	523 298	-	-	-	-	-	-	523 298	
Neighbourhood Development Partnership Grant	653 041	-	-	-	-	-	-	653 041	
Municipal Finance Improvement Programme	121 498	-	-	-	-	-	-	121 498	
Employment Creation Facilitation Fund	1 258 024	-	-	-	(303 150)	-	(303 150)	954 874	
Integrated Cities Development Grant	40 000	-	-	-	-	-	-	40 000	
Total	2 777 806	-	-	9 293	(303 150)	-	(293 857)	2 483 949	
Economic classification									
Current payments	161 377	-	-	9 214	-	-	9 214	170 591	
Compensation of employees	46 493	-	-	(3 007)	-	-	(3 007)	43 486	
Goods and services	114 884	-	-	12 221	-	-	12 221	127 105	
Transfers and subsidies	2 615 654	-	-	30	(303 150)	-	(303 120)	2 312 534	
Provinces and municipalities	1 161 339	-	-	-	-	-	-	1 161 339	
Departmental agencies and accounts	126 462	-	-	-	-	-	-	126 462	
Higher education institutions	10 000	-	-	-	-	-	-	10 000	
Public corporations and private enterprises	1 317 853	-	-	-	(303 150)	-	(303 150)	1 014 703	
Households	-	-	-	30	-	-	30	30	
Payments for capital assets	775	-	-	49	-	-	49	824	
Machinery and equipment	775	-	-	49	-	-	49	824	
Total	2 777 806	-	-	9 293	(303 150)	-	(293 857)	2 483 949	

Programme 9: Revenue Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African Revenue Service	9 534 393	-	-	-	-	-	-	9 534 393
Total	9 534 393	-	-	-	-	-	-	9 534 393
Economic classification								
Transfers and subsidies	9 534 393	-	-	-	-	-	-	9 534 393
Departmental agencies and accounts	9 534 393	-	-	-	-	-	-	9 534 393
Total	9 534 393	-	-	-	-	-	-	9 534 393

Programme 10: Financial Intelligence and State Security

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Financial Intelligence Centre	201 000	-	-	40 000	-	-	40 000	241 000
Secret Services	3 973 554	-	-	(40 000)	-	-	(40 000)	3 933 554
Total	4 174 554	-	-	-	-	-	-	4 174 554
Economic classification								
Transfers and subsidies	4 174 554	-	-	-	-	-	-	4 174 554
Departmental agencies and accounts	4 174 554	-	-	-	-	-	-	4 174 554
Total	4 174 554	-	-	-	-	-	-	4 174 554

Direct charges against the National Revenue Fund

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Provincial Equitable Share	337 572 412	109 790	-	-	-	1 254 615	1 364 405	338 936 817
State Debt Costs	99 741 449	-	-	-	-	743 051	743 051	100 484 500
General Fuel Levy Sharing with Metropolitan Municipalities	9 613 360	-	-	-	-	-	-	9 613 360
Total	446 927 221	109 790	-	-	-	1 997 666	2 107 456	449 034 677
Economic classification								
Current payments	99 741 449	-	-	-	-	743 051	743 051	100 484 500
Interest and rent on land	99 741 449	-	-	-	-	743 051	743 051	100 484 500
Transfers and subsidies	347 185 772	109 790	-	-	-	1 254 615	1 364 405	348 550 177
Provinces and municipalities	347 185 772	109 790	-	-	-	1 254 615	1 364 405	348 550 177
Total	446 927 221	109 790	-	-	-	1 997 666	2 107 456	449 034 677

Details of adjustments to the Estimates of National Expenditure 2013

Virements and shifts

Programmes

1. Administration
2. Economic Policy, Tax, Financial Regulation and Research
3. Public Finance and Budget Management
4. Asset and Liability Management
5. Financial Systems and Accounting
6. International Financial Relations
7. Civil and Military Pensions, Contributions to Funds and Other Benefits
8. Technical Support and Development Finance
9. Revenue Administration
10. Financial Intelligence and State Security

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(12 549)	Programme 1		12 549
Compensation of employees	Vacant posts	(1 554)	Departmental agencies and accounts	Transfer payments to the Finance, Accounting, Management, Consulting and other Financial Services Sector Education and Training Authority based on the directive from the Department of Public Service and Administration ¹	1 554
	Vacant posts	(6 394)	Goods and services	Advisory services, Special Pensions Appeal Board, guarding services, legal fees, consultants for the internal audit plan, and contractors for the refurbishment of the security control room	6 394
	Vacant posts	(4 253)	Machinery and equipment	Replacement of obsolete equipment and the installation of an integrated security system	4 253
	Vacant posts	(175)	Households	Leave gratuities	175
Goods and services	Reallocation of funds from spending on personnel agencies, as permanent staff have replaced temporary personnel	(156)	Machinery and equipment	Replacement of obsolete equipment and the installation of an integrated security system	156
	Reallocation of funds from spending on personnel agencies, as permanent staff have replaced temporary personnel	(17)	Households	Leave gratuities	17
Shifts within the programme as a percentage of the programme budget		3.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(12 816)	Programme 2		725
Compensation of employees	Vacant posts	(500)	Goods and services	Travel and subsistence, and the renewal of an economic software contract	500
	Vacant posts	(130)	Machinery and equipment	Replacement of obsolete equipment	130
	Vacant posts	(95)	Households	Leave gratuities	95
	Vacant posts	(2 642)	Programme 5		2 642
	Vacant posts	(8 663)	Goods and services	Capacity enhancements to the office of the chief procurement officer	2 642
			Programme 8		8 663
	Vacant posts	(8 663)	Goods and services	Consultants for the infrastructure delivery improvement programme projects	8 663
			Programme 2		156
Goods and services	Reallocation of funds from travel and subsistence	(156)	Machinery and equipment	Replacement of obsolete equipment	156
	Reallocation of funds from spending on consultants working on economic research	(630)	Programme 8		630
			Goods and services	Consultants for the infrastructure delivery improvement programme projects	630
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget ²		8.2%			
Programme 3		(24 095)	Programme 1		13 181
Compensation of employees	Vacant posts	(9 068)	Goods and services	Consultants for the internal audit plan	9 068
	Vacant posts	(4 113)	Machinery and equipment	Installation of an integrated security system	4 113
	Vacant posts	(800)	Programme 3		2 491
	Vacant posts	(1 036)	Departmental agencies and accounts	Transfer to the Financial and Fiscal Commission to host the intergovernmental fiscal relations conference ¹	800
	Vacant posts	(655)	Goods and services	Consultants for the standard chart of accounts project for local government project	1 036
	Vacant posts	(3 167)	Households	Leave gratuities	655
	Vacant posts	(302)	Programme 5		5 906
	Vacant posts	(194)	Goods and services	Capacity enhancements to the office of the chief procurement officer, and consultants to develop financial management training material	3 167
	Vacant posts	(2 243)	Machinery and equipment	Replacement of obsolete equipment and capacity enhancements to the office of the chief procurement officer	302
	Vacant posts	(194)	Households	Leave gratuities	194
	Vacant posts	(2 243)	Compensation of employees	Capacity enhancements to the office of the chief procurement officer	2 243

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Reallocation of funds from spending on consultants working on the comprehensive expenditure review project	(1 557)	Programme 1		1 557
			Machinery and equipment	Installation of the integrated security system	1 557
			Programme 3		576
	Reallocation of funds from spending on consultants working on the social security reform project	(576)	Households	Leave gratuities	576
			Programme 5		384
	Reallocation of funds from spending on consultants working on the comprehensive expenditure review project	(384)	Goods and services	Capacity enhancements to the office of the chief procurement officer	384
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget²		8.3%			
Programme 4		(1 243)	Programme 5		1 202
Compensation of employees	Vacant posts	(912)	Goods and services	Travel and subsistence	912
	Vacant posts	(290)	Machinery and equipment	Replacement of obsolete equipment	290
			Programme 4		41
Goods and services	Reallocation of funds from spending on consultants following the resignation of a consultant	(41)	Households	Leave gratuities	41
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(1 483)	Programme 5		1 483
Compensation of employees	Vacant posts	(613)	Goods and services	Consultants to develop financial management training material	613
	Vacant posts	(106)	Machinery and equipment	Replacement of obsolete equipment	106
	Vacant posts	(170)	Households	Leave gratuities	170
Goods and services	Reallocation of funds from operating systems and hardware < R5 000	(231)	Departmental agencies and accounts	Transfers to the Accounting Standards Board to replace obsolete equipment ¹	231
	Reallocation of funds from operating systems and hardware < R5 000	(363)	Machinery and equipment	Replacement of obsolete equipment	363
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(24958)	Programme 6		24958
Compensation of employees	Vacant posts	(1 923)	Goods and services	Travel and subsistence, and hosting the World Economic Forum Africa 2013	1 923
	Vacant posts	(192)	Machinery and equipment	Replacement of obsolete equipment	192
	Vacant posts	(102)	Households	Leave gratuities	102

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Foreign governments and international organisations	Reallocation of funds from the transfer payment for financial and technical support ¹	(4 882)	Goods and services	Hosting of the World Economic Forum Africa 2013	4 882
	Reallocation of funds from the transfer payment to the common monetary area due to: economic conditions that affected the circulation of the Rand in member countries; exchange rates; and low interest rates ¹	(17 859)	Foreign governments and international organisations	Selective capital increase payment to the World Bank ¹	17 859
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 8		(3 007)	Programme 8		3 007
Compensation of employees	Vacant posts	(2 928)	Goods and services	Travel and subsistence, and consultants for infrastructure delivery improvement programme projects	2 928
	Vacant posts	(49)	Machinery and equipment	Replacement of obsolete equipment	49
	Vacant posts	(30)	Households	Leave gratuities	30
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 10		(35 000)	Programme 10		35 000
Departmental agencies and accounts	Reallocation of funds due to delays in the implementation of Secret Services projects ²	(35 000)	Departmental agencies and accounts	Relocation and tenant installation costs at the new offices of the Financial Intelligence Centre ¹	35 000
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(115 151)	115 151		

1. National Treasury approval has been obtained.

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

Other adjustments – R323.694 million

Declared unspent funds

R323.694 million has been declared in unspent funds, as follows:

Programme 6: International Financial Relations

R20.544 million for transfers to the common monetary area compensation, due to the lower circulation of the Rand and the impact of lower interest and exchange rates.

Programme 8: Technical Support and Development Finance

R303.150 million for transfers to the Employment Creation Facilitation Fund, due to significant delays in finalising contracts with successful applicants and difficulties experienced by funded projects in proving results and achieving contracted outcomes.

Direct charges against the National Revenue Fund – R2.107 billion

Adjustments due to funds rolled over

R109.790 million has been rolled over for the provincial equitable share. R109.366 million of this has been allocated to pay property rates and R424 000 for the Marikana claims, as follows:

R28.251 million to Mpumalanga for property rates for provincially owned properties.

R36.615 million to Free State for property rates for provincially owned properties.

R44.5 million to Western Cape for property rates for provincially owned properties.
 R125 000 to Free State for the Marikana claims.
 R299 000 to Mpumalanga for the Marikana claims.

Adjustments due to significant and unforeseeable economic and financial events

An additional R1.255 billion has been allocated to the provincial equitable share for higher than expected salary adjustment (R563.806 million) and for the upgrading of clerical posts (R690.809 million).

State debt costs

State debt costs projections based on macroeconomic forecasts have been increased by R743.051 million.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	321 138	127 378	39.7	296 742	92.4	356 429	0.1	148 018	41.5
Economic Policy, Tax, Financial Regulation and Research	122 508	57 317	46.8	111 234	90.8	133 924	0.0	61 444	45.9
Public Finance and Budget Management	247 315	118 757	48.0	221 052	89.4	231 284	0.0	106 902	46.2
Asset and Liability Management	282 807	238 041	84.2	278 205	98.4	2 993 994	0.6	2 946 054	98.4
Financial Systems and Accounting	686 335	277 608	40.4	639 346	93.2	734 723	0.2	239 860	32.6
International Financial Relations	1 040 498	68 217	6.6	1 003 051	96.4	1 091 985	0.2	23 264	2.1
Civil and Military Pensions, Contributions to Funds and Other Benefits	3 345 872	1 299 646	38.8	3 343 603	99.9	3 497 031	0.7	1 382 379	39.5
Technical Support and Development Finance	1 999 636	779 283	39.0	1 994 291	99.7	2 483 949	0.5	1 071 621	43.1
Revenue Administration	9 149 374	4 597 185	50.2	9 149 374	100.0	9 534 393	2.0	4 767 198	50.0
Financial Intelligence and State Security	3 982 121	1 955 909	49.1	3 982 121	100.0	4 174 554	0.9	2 101 887	50.3
Subtotal	21 177 604	9 519 341	45.0	21 019 019	99.3	25 232 266	5.3	12 848 627	50.9
Direct charge against the National Revenue Fund	410 849 972	201 087 683	48.9	410 176 618	99.8	449 034 677	94.7	221 176 360	49.3
Provincial Equitable Share	313 015 798	154 528 706	49.4	313 015 798	100.0	338 936 817	71.5	168 786 221	49.8
State Debt Costs	88 794 487	43 545 748	49.0	88 121 133	99.2	100 484 500	21.2	49 185 686	48.9
General Fuel Levy Sharing with Metropolitan Municipalities	9 039 687	3 013 229	33.3	9 039 687	100.0	9 613 360	2.0	3 204 453	33.3
Total	432 027 576	210 607 024	48.7	431 195 637	99.8	474 266 943	100.0	234 024 987	49.3

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	90 127 755	44 134 626	49.0	89 531 369	99.3	101 940 426	21.5	49 771 399	48.8
Compensation of employees	616 099	304 546	49.4	589 747	95.7	659 487	0.1	322 823	49.0
Goods and services	717 169	284 332	39.6	820 489	114.4	796 439	0.2	262 890	33.0
Interest and rent on land	88 794 487	43 545 748	49.0	88 121 133	99.2	100 484 500	21.2	49 185 686	48.9
Transfers and subsidies	341 488 407	166 226 711	48.7	341 319 152	100.0	369 221 979	77.9	181 306 095	49.1
Provinces and municipalities	323 111 830	158 118 261	48.9	323 111 830	100.0	349 711 516	73.7	172 713 342	49.4
Departmental agencies and accounts	13 396 801	6 664 220	49.7	13 396 786	100.0	13 977 158	2.9	6 990 428	50.0
Higher education institutions	9 000	3 500	38.9	9 000	100.0	10 000	0.0	–	0.0
Foreign governments and international organisations	1 012 713	55 494	5.5	974 627	96.2	1 052 016	0.2	3 218	0.3
Public corporations and private enterprises	655 502	89 592	13.7	655 502	100.0	1 024 603	0.2	239 266	23.4
Non-profit institutions	85	–	0.0	–	0.0	–	0.0	–	0.0
Households	3 302 476	1 295 644	39.2	3 171 407	96.0	3 446 686	0.7	1 359 841	39.5
Payments for capital assets	211 414	45 679	21.6	19 895	9.4	199 538	0.0	42 491	21.3
Buildings and other fixed structures	5 002	–	0.0	615	12.3	5 000	0.0	–	0.0
Machinery and equipment	29 295	1 158	4.0	19 280	65.8	28 307	0.0	12 507	44.2
Software and other intangible assets	177 117	44 521	25.1	–	0.0	166 231	0.0	29 984	18.0
Payments for financial assets	200 000	200 008	100.0	325 221	162.6	2 905 000	0.6	2 905 002	100.0
Total	432 027 576	210 607 024	48.7	431 195 637	99.8	474 266 943	100.0	234 024 987	49.3

Expenditure trends for the first half of 2013/14

Total expenditure for 2012/13 was 99.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R234.025 billion, or 49.3 per cent of the adjusted appropriation of R474.267 billion for the year. In comparison, mid-year expenditure in 2012/13 was R210.607 billion, or 48.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R23.418 billion, or 11.1 per cent. This was due to increased direct charges against the National Revenue Fund, including R5.640 billion for the state debt cost payments, as well as R14.258 billion for the equitable share payments to provinces and municipalities. The increase was also due to an increase of R2.708 billion in spending in the *Asset and Liability Management* programme for the recapitalisation of the Development Bank of Southern Africa and Postbank, and transfers to the Land and Agricultural Development Bank of Southern Africa.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	3 400 539	1 487 878	43.8	4 201 708	123.6	3 709 646	3 395 908	23.0	2 198 187	64.7
Sales of goods and services produced by department	40 450	10 435	25.8	53 855	133.1	104 957	152 220	1.0	58 147	38.2
Sales of scrap, waste, arms and other used current goods	8	3	37.5	11	137.5	10	9	0.0	4	44.4
Interest, dividends and rent on land	3 109 481	1 406 372	45.2	3 245 937	104.4	2 524 139	2 163 139	14.6	1 153 298	53.3
Sales of capital assets	100	29	29.0	–	–	40	40	0.0	–	–
Transactions in financial assets and liabilities	250 500	71 039	28.4	901 905	360.0	1 080 500	1 080 500	7.3	986 738	91.3
Extraordinary receipts	1 200 000	7 244 083	603.7	11 533 610	961.1	4 400 000	11 011 428	76.4	7 914 892	71.9
Revaluation profits on foreign currency transactions	–	144 706	–	939 005	–	–	5 003 000	34.7	4 388 297	87.7
Debt portfolio restructuring	–	4 762 133	–	5 952 689	–	1 100 000	1 332 000	9.2	911 516	68.4
Premiums on loan transactions	1 200 000	2 287 244	190.6	4 589 278	382.4	3 300 000	4 600 000	31.9	2 538 651	55.2
Liquidation of South African Special Risks Insurance Association (SASRIA) Investment	–	50 000	–	50 000	–	–	75 000	0.5	75 000	100.0
Other (Mainly penalties and Retail bonds)	–	668	–	2 638	–	–	1 428	0.0	1 428	100.0
Total	4 600 539	8 732 629	189.8	15 735 318	342.0	8 109 646	14 407 336	100.0	10 113 079	70.2

Revenue trends for the first half of 2013/14

Excluding extraordinary receipts, revenue for the first six months of 2013/14 was R2.198 billion, which is 64.7 per cent of the adjusted receipts estimate of R3.396 billion for the year. In comparison, the revenue collected by mid-year in 2012/13 was R1.488 billion, or 43.8 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R710.309 million or 47.7 per cent, this was mainly due to transactions in financial assets and liabilities, interest, dividends and rent on land.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	586	–	–	1 554	–	–	1 554	2 140
Finance, accounting, management, consulting and other financial services sector education and training authority	474	–	–	1 658	–	–	1 658	2 132
Communication	112	–	–	(104)	–	–	(104)	8

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	-	-	-	192	-	-	192	192
Employee social benefits	-	-	-	192	-	-	192	192
Economic Policy, Tax, Financial Regulation and Research								
Households								
Social benefits								
Current	-	-	-	95	-	-	95	95
Employee social benefits	-	-	-	95	-	-	95	95
Public Finance and Budget Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	38 767	-	-	800	-	-	800	39 567
Financial and Fiscal Commission	38 767	-	-	800	-	-	800	39 567
Households								
Social benefits								
Current	-	-	-	1 231	-	-	1 231	1 231
Employee social benefits	-	-	-	1 231	-	-	1 231	1 231
Asset and Liability Management								
Households								
Social benefits								
Current	-	-	-	41	-	-	41	41
Employee social benefits	-	-	-	41	-	-	41	41
Financial Systems and Accounting								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	9 830	-	-	231	-	-	231	10 061
Accounting Standards Board	9 830	-	-	231	-	-	231	10 061
Households								
Social benefits								
Current	-	-	-	364	-	-	364	364
Employee social benefits	-	-	-	364	-	-	364	364
International Financial Relations								
Foreign governments and international organisations								
Current	653 932	-	-	(17 859)	(20 544)	-	(38 403)	615 529
Common Monetary Area Compensation	653 932	-	-	(19 534)	(20 544)	-	(40 078)	613 854
Institute for Economic Development and Planning	-	-	-	1 675	-	-	1 675	1 675
Capital	135 151	-	-	12 977	-	-	12 977	148 128
Financial and technical support	5 651	-	-	(4 882)	-	-	(4 882)	769
World Bank Group	129 500	-	-	17 859	-	-	17 859	147 359

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	-	-	-	102	-	-	102	102
Employee social benefits	-	-	-	102	-	-	102	102
Civil and Military Pensions, Contributions to Funds and Other Benefits								
Households								
Social benefits								
Current	2 899 803	-	-	-	-	-	-	2 899 803
Other benefits	77 754	-	-	11 000	-	-	11 000	88 754
Post-Retirement Medical scheme contributions	1 558 033	-	-	(30 000)	-	-	(30 000)	1 528 033
Special Pensions	501 121	-	-	(12 000)	-	-	(12 000)	489 121
Political Officer Bearers Pension Fund	245 798	-	-	(34 800)	-	-	(34 800)	210 998
Pension benefits: President of South Africa	8 544	-	-	900	-	-	900	9 444
Military Pensions: Ex-Servicemen	33 060	-	-	(3 000)	-	-	(3 000)	30 060
South African citizen force	204 800	-	-	(62 000)	-	-	(62 000)	142 800
Other benefits: Ex-servicemen	70 693	-	-	(41 000)	-	-	(41 000)	29 693
Non-statutory Forces	200 000	-	-	170 900	-	-	170 900	370 900
Technical Support and Development Finance								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	1 196 355	-	-	-	(303 150)	-	(303 150)	893 205
Development Bank of Southern Africa	1 196 355	-	-	-	(303 150)	-	(303 150)	893 205
Households								
Social benefits								
Current	-	-	-	30	-	-	30	30
Employee social benefits	-	-	-	30	-	-	30	30
Financial Intelligence and State Security								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	3 695 309	-	-	(35 000)	-	-	(35 000)	3 660 309
Financial Intelligence Centre	170 041	-	-	5 000	-	-	5 000	175 041
Secret Services	3 525 268	-	-	(40 000)	-	-	(40 000)	3 485 268
Capital	30 959	-	-	35 000	-	-	35 000	65 959
Financial Intelligence Centre	30 959	-	-	35 000	-	-	35 000	65 959
Direct charge against the National Revenue Fund								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	337 572 412	109 790	-	-	-	1 254 615	1 364 405	338 936 817
Provincial Equitable Share	337 572 412	109 790	-	-	-	1 254 615	1 364 405	338 936 817

Vote 11

Public Enterprises

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	236 889	294 139	–	57 250
of which:				
Current payments	234 505	234 450	(55)	–
Transfers and subsidies	100	57 405	–	57 305
Payments for capital assets	2 284	2 284	–	–
Executive authority	Minister of Public Enterprises			
Accounting officer	Director-General of Public Enterprises			
Website address	www.dpe.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of shareholder compacts signed per year	Portfolio Management and Strategic Partnerships	Outcome 6: An efficient, competitive and responsive economic infrastructure network	8	6	–
Number of new corporate plans reviewed per year	Portfolio Management and Strategic Partnerships		8	6	–
Number of quarterly financial reviews per year	Portfolio Management and Strategic Partnerships		32	15	–

Mid-year progress

The shareholder compact for South African Airways will be signed at the next annual general meeting, as it is awaiting the finalisation of the government guarantee. Broadband Infracore's shareholder compact has also not been completed as the company is to resubmit its corporate plan to the department. The quarterly financial reviews of the eight state owned companies are being submitted on time. However, the second-quarter assessment of South African Airways is still to be completed as the department is awaiting the resubmission of the annual financial statements based on the approval of the government guarantee.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
		Adjustments appropriation					Total Adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	127 132	–	–	3 900	–	–	3 900	131 032
Legal and Governance	23 838	–	–	(1 500)	–	–	(1 500)	22 338
Portfolio Management and Strategic Partnerships	85 919	–	57 250	(2 400)	–	–	54 850	140 769
Total	236 889	–	57 250	–	–	–	57 250	294 139

2013 Adjusted Estimates of National Expenditure

		2013/14						
		Adjustments appropriation					Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Economic classification								
Current payments	234 505	-	-	(55)	-	-	(55)	234 450
Compensation of employees	130 714	-	-	1 173	-	-	1 173	131 887
Goods and services	103 791	-	-	(1 228)	-	-	(1 228)	102 563
Transfers and subsidies	100	-	57 250	55	-	-	57 305	57 405
Public corporations and private enterprises	-	-	57 250	-	-	-	57 250	57 250
Households	100	-	-	55	-	-	55	155
Payments for capital assets	2 284	-	-	-	-	-	-	2 284
Machinery and equipment	2 284	-	-	-	-	-	-	2 284
Total	236 889	-	57 250	-	-	-	57 250	294 139

Programme 1: Administration

		2013/14						
		Adjustments appropriation					Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	adjustments appropriation	
Ministry	32 624	-	-	(1 249)	-	-	(1 249)	31 375
Management	10 496	-	-	(150)	-	-	(150)	10 346
Corporate Services	25 381	-	-	1 164	-	-	1 164	26 545
Chief Financial Officer	9 004	-	-	830	-	-	830	9 834
Human Resources	16 984	-	-	1 205	-	-	1 205	18 189
Communications	10 467	-	-	260	-	-	260	10 727
Strategic Planning, Monitoring and Evaluation	2 904	-	-	1 946	-	-	1 946	4 850
Intergovernmental Relations	7 498	-	-	(340)	-	-	(340)	7 158
Internal Audit	4 016	-	-	234	-	-	234	4 250
Office Accommodation	7 758	-	-	-	-	-	-	7 758
Total	127 132	-	-	3 900	-	-	3 900	131 032
Economic classification								
Current payments	124 748	-	-	3 845	-	-	3 845	128 593
Compensation of employees	62 336	-	-	4 036	-	-	4 036	66 372
Goods and services	62 412	-	-	(191)	-	-	(191)	62 221
Transfers and subsidies	100	-	-	55	-	-	55	155
Households	100	-	-	55	-	-	55	155
Payments for capital assets	2 284	-	-	-	-	-	-	2 284
Machinery and equipment	2 284	-	-	-	-	-	-	2 284
Total	127 132	-	-	3 900	-	-	3 900	131 032

Programme 2: Legal and Governance

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	2 358	–	–	(269)	–	–	(269)	2 089
Legal	12 389	–	–	(600)	–	–	(600)	11 789
Governance	9 091	–	–	(631)	–	–	(631)	8 460
Total	23 838	–	–	(1 500)	–	–	(1 500)	22 338
Economic classification								
Current payments	23 838	–	–	(1 500)	–	–	(1 500)	22 338
Compensation of employees	16 713	–	–	(1 284)	–	–	(1 284)	15 429
Goods and services	7 125	–	–	(216)	–	–	(216)	6 909
Total	23 838	–	–	(1 500)	–	–	(1 500)	22 338

Programme 3: Portfolio Management and Strategic Partnerships

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Energy and Broadband Enterprises	18 493	–	–	(762)	–	–	(762)	17 731
Manufacturing Enterprises	15 606	–	57 250	40	–	–	57 290	72 896
Transport Enterprises	25 439	–	–	(5 350)	–	–	(5 350)	20 089
Economic Impact and Policy Alignment	17 596	–	–	1 543	–	–	1 543	19 139
Strategic Partnerships	8 785	–	–	2 129	–	–	2 129	10 914
Total	85 919	–	57 250	(2 400)	–	–	54 850	140 769
Economic classification								
Current payments	85 919	–	–	(2 400)	–	–	(2 400)	83 519
Compensation of employees	51 665	–	–	(1 579)	–	–	(1 579)	50 086
Goods and services	34 254	–	–	(821)	–	–	(821)	33 433
Transfers and subsidies	–	–	57 250	–	–	–	57 250	57 250
Public corporations and private enterprises	–	–	57 250	–	–	–	57 250	57 250
Total	85 919	–	57 250	(2 400)	–	–	54 850	140 769

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R57.250 million**

Programme 3: Portfolio Management and Strategic Partnerships

An additional R57.250 million has been allocated to Denel for the eighth indemnity claim by Denel Aerostructures under the 2007 indemnity agreement with government for the A400M contract.

Virements and shifts

Programmes					
1. Administration					
2. Legal and Governance					
3. Portfolio Management and Strategic Partnerships					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(246)	Programme 1		246
Compensation of employees	Reallocation of funds from leave payouts	(55)	Households	Re-alignment and movement of posts	55
Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	(191)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	191
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of programme budget		0.0%			
Programme 2		(1 716)	Programme 1		1 500
Compensation of employees	Re-alignment and movement of posts	(1 500)	Compensation of employees	Re-alignment and movement of posts	1 500
Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	(216)	Programme 2		216
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	216
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of programme budget		6.3%			
Programme 3		(3 221)	Programme 1		2 400
Compensation of employees	Re-alignment and movement of posts	(2 400)	Compensation of employees	Re-alignment and movement of posts	2 400
Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	(821)	Programme 3		821
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	821
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		2.8%			
Total		(5 183)	5 183		

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Adjusted appropriation	Expenditure outcome			Adjusted appropriation	Preliminary expenditure			
Apr 12 - Sep 12		adjusted % of	Apr 12 - Mar 13	adjusted % of		Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	adjusted % of
R thousand									
Administration	108 546	52 053	48.0	115 367	106.3	131 032	44.5	52 146	39.8
Legal and Governance	26 237	9 131	34.8	23 477	89.5	22 338	7.6	9 667	43.3
Portfolio Management and Strategic Partnerships	1 241 975	22 438	1.8	1 228 205	98.9	140 769	47.9	23 394	16.6
Total	1 376 758	83 622	6.1	1 367 049	99.3	294 139	100.0	85 207	29.0
Economic classification									
Current payments	206 176	82 395	40.0	195 661	94.9	234 450	79.7	84 270	35.9
Compensation of employees	111 475	46 603	41.8	105 327	94.5	131 887	44.8	56 210	42.6
Goods and services	94 701	35 792	37.8	90 334	95.4	102 563	34.9	28 060	27.4
Transfers and subsidies	118 489	74	0.1	118 638	100.1	57 405	19.5	102	0.2
Public corporations and private enterprises	118 313	-	0.0	118 313	100.0	57 250	19.5	-	0.0
Households	176	74	42.0	325	184.7	155	0.1	102	65.8

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Payments for capital assets	2 093	1 153	55.1	2 742	131.0	2 284	0.8	835	36.6
Machinery and equipment	2 061	1 123	54.5	2 649	128.5	2 284	0.8	835	36.6
Software and other intangible assets	32	30	93.8	93	290.6	-	0.0	-	0.0
Payments for financial assets	1 050 000	-	-	1 050 008	100	-	0.0	-	0.0
Total	1 376 758	83 622	6.1	1 367 049	99.3	294 139	100.0	85 207	29.0

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R85.207 million, or 29 per cent of the adjusted appropriation of R294.139 million for the year. In comparison, mid-year expenditure in 2012/13 was R83.622 million, or 6.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R1.585 million, or 1.9 per cent. This was mainly due to increased expenditure in compensation of employees.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	576	498	86.5	537	93.2	97	174	100.0	106	60.9
Sales of goods and services produced by department	54	28	51.9	58	107.4	48	52	29.9	28	53.8
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	3	3	1.7	-	-
Interest, dividends and rent on land	18	5	27.8	12	66.7	19	19	10.9	1	5.3
Transactions in financial assets and liabilities	502	465	92.6	467	93.0	27	100	57.5	77	77.0
Total	576	498	86.5	537	93.2	97	174	100.0	106	60.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R106 000, or 60.9 per cent of the adjusted revenue estimate of R174 000 for the year. In comparison, mid-year revenue in 2012/13 was R498 000, or 86.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R392 000, or 78.7 per cent. This was mainly due to transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	Administration							
	Households							
	Other transfers to households							
	Current	-	-	55	-	-	55	55
	Employee social benefits	-	-	55	-	-	55	55
	Portfolio Management and Strategic Partnerships							
	Public corporations and private enterprises							
	Public corporations							
	Other transfers							
	Current	-	-	57 250	-	-	57 250	57 250
	Denel (Pty) Ltd	-	-	57 250	-	-	57 250	57 250

Vote 12

Public Service and Administration

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	816 371	829 731	–	13 360
of which:				
Current payments	455 951	467 449	–	11 498
Transfers and subsidies	357 383	357 949	–	566
Payments for capital assets	3 037	4 251	–	1 214
Payments for financial assets	–	82	–	82
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website address	www.dpsa.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	137	136	–
Number of departments equipped with tools and skills in employee health and wellness policies per year	Human Resource Management and Development		115	72	–
Number of provincial and national departments supported in the implementation of human resource management and development policies, directives and guidelines per year	Human Resource Management and Development		50	50	–
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration Management		3	0	–
Total number of Thusong service centres providing citizen focused services	Public Sector Information and Communication Technology Management		90	90	–
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation		10	30	–
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation		20	16	–
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation		15	13	–
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation		10	8	–

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	59	15	-
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations		5	3	-
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations		4	2	-
Number of international bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations		4	8	-

Mid-year progress

The department was unable to conduct expenditure reviews and research reports as planned, due to capacity constraints in the chief directorate responsible for delivery on this indicator.

The department supported more departments than planned for the year in relation to the rollout of quality methodologies on business process management, as the department was able to respond to the higher than anticipated number of requests.

The department is behind schedule in terms of support provided to national and provincial departments in relation to the development of service delivery improvement plans. This is due to capacity constraints.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	198 502	-	-	(5 700)	-	-	(5 700)	192 802
Human Resource Management and Development	40 439	-	-	2 800	-	-	2 800	43 239
Labour Relations and Remuneration Management	29 674	-	13 360	10 000	-	-	23 360	53 034
Public Sector Information and Communication Technology Management	39 360	-	-	(3 100)	-	-	(3 100)	36 260
Service Delivery and Organisational Transformation	236 066	-	-	(2 042)	-	-	(2 042)	234 024
Governance and International Relations	272 330	-	-	(1 958)	-	-	(1 958)	270 372
Total	816 371	-	13 360	-	-	-	13 360	829 731
Economic classification								
Current payments	455 951	-	13 360	(1 862)	-	-	11 498	467 449
Compensation of employees	259 267	-	8 460	(566)	-	-	7 894	267 161
Goods and services	196 320	-	4 900	(932)	-	-	3 968	200 288
Interest and rent on land	364	-	-	(364)	-	-	(364)	-
Transfers and subsidies	357 383	-	-	566	-	-	566	357 949
Provinces and municipalities	-	-	-	2	-	-	2	2
Departmental agencies and accounts	356 475	-	-	-	-	-	-	356 475
Foreign governments and international organisations	908	-	-	-	-	-	-	908
Households	-	-	-	564	-	-	564	564

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	3 037	-	-	1 214	-	-	1 214	4 251
Buildings and other fixed structures	397	-	-	(397)	-	-	(397)	-
Machinery and equipment	2 640	-	-	1 611	-	-	1 611	4 251
Payments for financial assets	-	-	-	82	-	-	82	82
Total	816 371	-	13 360	-	-	-	13 360	829 731

Programme 1: Administration

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	37 974	-	-	5 150	-	-	5 150	43 124
Departmental Management	8 799	-	-	-	-	-	-	8 799
Corporate Services	86 471	-	-	-	-	-	-	86 471
Finance Administration	23 788	-	-	(1 100)	-	-	(1 100)	22 688
Internal Audit	5 732	-	-	250	-	-	250	5 982
Office Accommodation	35 738	-	-	(10 000)	-	-	(10 000)	25 738
Total	198 502	-	-	(5 700)	-	-	(5 700)	192 802
Economic classification								
Current payments	196 780	-	-	(7 012)	-	-	(7 012)	189 768
Compensation of employees	102 880	-	-	(280)	-	-	(280)	102 600
Goods and services	93 718	-	-	(6 550)	-	-	(6 550)	87 168
Interest and rent on land	182	-	-	(182)	-	-	(182)	-
Transfers and subsidies	72	-	-	280	-	-	280	352
Provinces and municipalities	-	-	-	1	-	-	1	1
Departmental agencies and accounts	72	-	-	-	-	-	-	72
Households	-	-	-	279	-	-	279	279
Payments for capital assets	1 650	-	-	1 032	-	-	1 032	2 682
Machinery and equipment	1 650	-	-	1 032	-	-	1 032	2 682
Total	198 502	-	-	(5 700)	-	-	(5 700)	192 802

Programme 2: Human Resource Management and Development

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Human Resource Management	3 267	-	-	-	-	-	-	3 267
Senior Management Services	5 407	-	-	-	-	-	-	5 407
Human Resource Planning, Performances and Practice	10 667	-	-	(480)	-	-	(480)	10 187
Diversity Management	5 873	-	-	-	-	-	-	5 873
Employee Health and Wellness	4 893	-	-	2 800	-	-	2 800	7 693
Human Resource Development	6 850	-	-	480	-	-	480	7 330
Integrated Financial Management Systems	3 482	-	-	-	-	-	-	3 482
Total	40 439	-	-	2 800	-	-	2 800	43 239

Programme 2: Human Resource Management and Development (continued)

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Economic classification								
Current payments	40 286	–	–	2 576	–	–	2 576	42 862
Compensation of employees	30 634	–	–	(185)	–	–	(185)	30 449
Goods and services	9 613	–	–	2 800	–	–	2 800	12 413
Interest and rent on land	39	–	–	(39)	–	–	(39)	–
Transfers and subsidies	–	–	–	185	–	–	185	185
Households	–	–	–	185	–	–	185	185
Payments for capital assets	153	–	–	39	–	–	39	192
Buildings and other fixed structures	24	–	–	(24)	–	–	(24)	–
Machinery and equipment	129	–	–	63	–	–	63	192
Total	40 439	–	–	2 800	–	–	2 800	43 239

Programme 3: Labour Relations and Remuneration Management

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Subprogramme								
Management: Labour Relations and Remuneration	2 868	–	–	–	–	–	–	2 868
Remuneration and Market Analysis	7 126	–	13 360	1 080	–	–	14 440	21 566
Conditions of Service	9 411	–	–	6 600	–	–	6 600	16 011
Labour Relations and Negotiations	10 269	–	–	2 320	–	–	2 320	12 589
Total	29 674	–	13 360	10 000	–	–	23 360	53 034
Economic classification								
Current payments	29 569	–	13 360	9 974	–	–	23 334	52 903
Compensation of employees	19 625	–	8 460	7 100	–	–	15 560	35 185
Goods and services	9 918	–	4 900	2 900	–	–	7 800	17 718
Interest and rent on land	26	–	–	(26)	–	–	(26)	–
Payments for capital assets	105	–	–	26	–	–	26	131
Machinery and equipment	105	–	–	26	–	–	26	131
Total	29 674	–	13 360	10 000	–	–	23 360	53 034

Programme 4: Public Sector Information and Communication Technology Management

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Subprogramme								
Management: Public Sector Information and Communication Technology	2 820	–	–	–	–	–	–	2 820
E-Government	5 652	–	–	(1 200)	–	–	(1 200)	4 452
Information and Communication Technology Policy and Planning	8 731	–	–	–	–	–	–	8 731
Information and Communication Technology Infrastructure and Operations	22 157	–	–	(1 900)	–	–	(1 900)	20 257
Total	39 360	–	–	(3 100)	–	–	(3 100)	36 260

Programme 4: Public Sector Information and Communication Technology Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	39 284	-	-	(3 192)	-	-	(3 192)	36 092
Compensation of employees	15 440	-	-	(3 175)	-	-	(3 175)	12 265
Goods and services	23 827	-	-	-	-	-	-	23 827
Interest and rent on land	17	-	-	(17)	-	-	(17)	-
Transfers and subsidies	8	-	-	75	-	-	75	83
Departmental agencies and accounts	8	-	-	-	-	-	-	8
Households	-	-	-	75	-	-	75	75
Payments for capital assets	68	-	-	17	-	-	17	85
Machinery and equipment	68	-	-	17	-	-	17	85
Total	39 360	-	-	(3 100)	-	-	(3 100)	36 260

Programme 5: Service Delivery and Organisational Transformation

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Service Delivery and Organisational Transformation	3 874	-	-	-	-	-	-	3 874
Service Delivery Planning	3 863	-	-	-	-	-	-	3 863
Service Delivery Improvement Mechanisms	13 643	-	-	-	-	-	-	13 643
Organisational Development of the Public Sector	14 869	-	-	(800)	-	-	(800)	14 069
Community Development and Participation	5 354	-	-	(500)	-	-	(500)	4 854
Change Management Process and System	4 850	-	-	-	-	-	-	4 850
Integrated Access Mechanisms	5 959	-	-	(700)	-	-	(700)	5 259
Public Administration Leadership and Management Academy	131 922	-	-	-	-	-	-	131 922
Centre for Public Service Innovation	22 866	-	-	(42)	-	-	(42)	22 824
Public Service Education and Training Authority	23 308	-	-	-	-	-	-	23 308
Batho Pele	5 558	-	-	-	-	-	-	5 558
Total	236 066	-	-	(2 042)	-	-	(2 042)	234 024
Economic classification								
Current payments	80 262	-	-	(2 149)	-	-	(2 149)	78 113
Compensation of employees	49 364	-	-	(2 021)	-	-	(2 021)	47 343
Goods and services	30 852	-	-	(82)	-	-	(82)	30 770
Interest and rent on land	46	-	-	(46)	-	-	(46)	-
Transfers and subsidies	155 296	-	-	(21)	-	-	(21)	155 275
Departmental agencies and accounts	155 254	-	-	-	-	-	-	155 254
Foreign governments and international organisations	42	-	-	(42)	-	-	(42)	-
Households	-	-	-	21	-	-	21	21

Programme 5: Service Delivery and Organisational Transformation (continued)

		2013/14						
		Adjustments appropriation					Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Appropriation
Payments for capital assets	508	-	-	46	-	-	46	554
Buildings and other fixed structures	12	-	-	(12)	-	-	(12)	-
Machinery and equipment	496	-	-	58	-	-	58	554
Payments for financial assets	-	-	-	82	-	-	82	82
Total	236 066	-	-	(2 042)	-	-	(2 042)	234 024

Programme 6: Governance and International Relations

		2013/14						
		Adjustments appropriation					Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Appropriation
Management: Governance and International Relations	5 022	-	-	(1 000)	-	-	(1 000)	4 022
Integrity and Ethics Management	18 427	-	-	(1 000)	-	-	(1 000)	17 427
International Cooperation	11 726	-	-	(458)	-	-	(458)	11 268
Monitoring and Evaluation	11 917	-	-	1 000	-	-	1 000	12 917
African Peer Review Mechanism	7 540	-	-	3 500	-	-	3 500	11 040
Integrated Public Administration Reforms	16 558	-	-	(4 000)	-	-	(4 000)	12 558
Public Service Commission	201 140	-	-	-	-	-	-	201 140
Total	272 330	-	-	(1 958)	-	-	(1 958)	270 372
Economic classification								
Current payments	69 770	-	-	(2 059)	-	-	(2 059)	67 711
Compensation of employees	41 324	-	-	(2 005)	-	-	(2 005)	39 319
Goods and services	28 392	-	-	-	-	-	-	28 392
Interest and rent on land	54	-	-	(54)	-	-	(54)	-
Transfers and subsidies	202 007	-	-	47	-	-	47	202 054
Provinces and municipalities	-	-	-	1	-	-	1	1
Departmental agencies and accounts	201 141	-	-	-	-	-	-	201 141
Foreign governments and international organisations	866	-	-	42	-	-	42	908
Households	-	-	-	4	-	-	4	4
Payments for capital assets	553	-	-	54	-	-	54	607
Buildings and other fixed structures	361	-	-	(361)	-	-	(361)	-
Machinery and equipment	192	-	-	415	-	-	415	607
Total	272 330	-	-	(1 958)	-	-	(1 958)	270 372

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R13.360 million**

R13.360 million has been allocated to the *Labour Relations and Remuneration Management* programme for the establishment of a presidential remuneration review commission on public service salaries.

Virements and shifts**Programmes**

1. Administration
2. Human Resource Management and Development
3. Labour Relations and Remuneration Management
4. Public Sector Information and Communication Technology Management
5. Service Delivery and Organisational Transformation
6. Governance and International Relations

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(7 012)	Programme 1		1 032
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(182)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	182
Goods and services	Efficiency savings realised on the external audit	(850)	Machinery and equipment	Procurement of a motor vehicle	850
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(2 800)	Programme 2		2 800
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(2 180)	Goods and services	Employee health and wellness projects as well as sports day for all national departments	2 800
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(720)	Programme 3		2 900
Compensation of employees	Vacant posts	(1)	Goods and services	Costs related to the re-arrangement of working time and leave management SMS review panel, audit of occupation specific dispensation and the remuneration policy	2 180
	Vacant posts	(279)	Compensation of employees	Costs related to the housing scheme, re-arrangement of working time and leave management ¹	720
			Programme 1		280
			Provinces and municipalities	Vehicle licences	1
			Households	Leave gratuities	279
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 2		(248)	Programme 2		248
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(39)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	39
Compensation of employees	Vacant posts	(185)	Households	Leave gratuities	185
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(24)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	24
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(26)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	26
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(17)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	17
			Programme 3		
Compensation of employees	Vacant posts	(720)	Goods and services	Operational costs for personnel appointed for the implementation of government employees housing scheme	720
	Vacant posts	(2 380)	Compensation of employees	Panel dealing with backlog in disciplinary cases Personnel expenditure for the implementation of the government employees housing scheme	2 380
			Programme 4		
	Vacant posts	(75)	Households	Leave gratuities	75
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		7.9%			
Programme 5			Programme 5		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(46)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	46
Goods and services	Unspent funds under travel and subsistence due to lower than projected spending on travel	(82)	Payments for financial assets	Payment made in respect of financial transactions in assets and liabilities	82
			Programme 3		
Compensation of employees	Vacant posts	(2 000)	Compensation of employees	Personnel expenditure for the implementation of the government employees housing scheme	2 000
			Programme 5		
	Vacant posts	(21)	Households	Leave gratuities	21
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(12)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	12
			Programme 6		
Foreign governments and international organisations	Reclassification due to funds incorrectly classified in the 2013 ENE	(42)	Foreign governments and international organisations	Reclassification due to funds incorrectly classified in the 2013 ENE	42
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.9%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(2 420)	Programme 6		54
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(54)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	54
			Programme 3		2 000
Compensation of employees	Vacant posts	(2 000)	Compensation of employees	Personnel expenditure for the implementation of the government employees housing scheme Panel dealing with backlog in disciplinary cases	2 000
			Programme 6		366
	Vacant posts	(1)	Provinces and municipalities	Vehicle licences	1
	Vacant posts	(4)	Households	Leave gratuities	4
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(361)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	361
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Total		(15 101)			

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	% of adjusted appropriation	
Administration	187 229	65 407	34.9	181 322	96.8	192 802	23.2	98 308	51.0	
Human Resource Management and Development	38 727	16 159	41.7	36 615	94.5	43 239	5.2	19 091	44.2	
Labour Relations and Remuneration Management	28 139	12 826	45.6	26 936	95.7	53 034	6.4	12 260	23.1	
Public Sector Information and Communication Technology Management	29 387	7 233	24.6	22 217	75.6	36 260	4.4	12 518	34.5	
Service Delivery and Organisational Transformation	216 780	98 262	45.3	221 252	102.1	234 024	28.2	100 446	42.9	
Governance and International Relations	226 590	102 769	45.4	215 370	95.0	270 372	32.6	139 872	51.7	
Total	726 852	302 656	41.6	703 712	96.8	829 731	100.0	382 495	46.1	
Economic classification										
Current payments	410 647	152 619	37.2	384 996	93.8	467 449	56.3	209 959	44.9	
Compensation of employees	226 696	95 425	42.1	203 338	89.7	267 161	32.2	118 786	44.5	
Goods and services	183 621	57 104	31.1	181 488	98.8	200 288	24.1	91 173	45.5	
Interest and rent on land	330	90	27.3	170	51.5	-	0.0	-	0.0	

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Transfers and subsidies	309 503	148 203	47.9	313 559	101.3	357 949	43.1	167 304	46.7
Provinces and municipalities	–	–	0.0	1	0.0	2	0.0	2	100.0
Departmental agencies and accounts	308 216	147 224	47.8	311 796	101.2	356 475	43.0	166 290	46.6
Foreign governments and international organisations	598	198	33.1	773	129.3	908	0.1	429	47.2
Public corporations and private enterprises	–	10	0.0	–	0.0	–	0.0	–	0.0
Households	689	771	111.9	989	143.5	564	0.1	583	103.4
Payments for capital assets	6 702	1 822	27.2	5 093	76.0	4 251	0.5	5 150	121.1
Machinery and equipment	6 457	1 822	28.2	5 093	78.9	4 251	0.5	5 017	118.0
Software and other intangible assets	245	–	0.0	–	0.0	–	0.0	133	0.0
Payments for financial assets	–	12	–	64	–	82	0.0	82	100.0
Total	726 852	302 656	41.6	703 712	96.8	829 731	100.0	382 495	46.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 96.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R382.495 million, or 46.1 per cent of the adjusted appropriation of R829.731 million for the year. In comparison, mid-year expenditure in 2012/13 was R302.656 million, or 41.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R79.839 million, or 26.4 per cent. This was mainly due to increased spending in travel and subsistence, for travel in the office of the minister.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	766	244	31.9	471	61.5	801	1 151	100.0	888	77.2
Sales of goods and services produced by department	286	121	42.3	241	84.3	301	234	20.3	119	50.9
Transfers received	–	–	–	–	–	–	675	58.6	675	100.0
Interest, dividends and rent on land	35	3	8.6	6	17.1	40	5	0.4	1	20.0
Transactions in financial assets and liabilities	445	120	27.0	224	50.3	460	237	20.6	93	39.2
Total	766	244	31.9	471	61.5	801	1 151	100.0	888	77.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R888 000, or 77.2 per cent of the adjusted revenue estimate of R1.151 million for the year. In comparison, mid-year revenue in 2012/13 was R244 000, or 31.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R644 000 or 263.9 per cent. This was mainly due to transfers received from private enterprises for the government chief information officer summit.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	1	-	-	1	1
Vehicle licences	-	-	-	1	-	-	1	1
Households								
Other transfers to households								
Current	-	-	-	279	-	-	279	279
Employee social benefits	-	-	-	279	-	-	279	279
Human Resource Management and Development								
Households								
Other transfers to households								
Current	-	-	-	185	-	-	185	185
Employee social benefits	-	-	-	185	-	-	185	185
Public Sector Information and Communication Technology Management								
Households								
Other transfers to households								
Current	-	-	-	75	-	-	75	75
Employee social benefits	-	-	-	75	-	-	75	75
Service Delivery and Organisational Transformation								
Foreign governments and international organisations								
Current	42	-	-	(42)	-	-	(42)	-
Commonwealth Association for Public Administration and Management	42	-	-	(42)	-	-	(42)	-
Households								
Other transfers to households								
Current	-	-	-	21	-	-	21	21
Employee social benefits	-	-	-	21	-	-	21	21
Governance and International Relations								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	1	-	-	1	1
Vehicle licences	-	-	-	1	-	-	1	1

2013 Adjusted Estimates of National Expenditure

		2013/14							
		Adjustments appropriation					Total		
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Adjusted appropriation	
Foreign governments and international organisations									
	Current	-	-	-	42	-	-	42	42
	Commonwealth Association for Public Administration and Management	-	-	-	42	-	-	42	42
Households									
Other transfers to households									
	Current	-	-	-	4	-	-	4	4
	Employee social benefits	-	-	-	4	-	-	4	4

Vote 13

Statistics South Africa

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 737 704	1 741 646	–	3 942
<i>of which:</i>				
Current payments	1 697 149	1 691 967	(5 182)	–
Transfers and subsidies	14 654	17 671	–	3 017
Payments for capital assets	25 901	32 008	–	6 107
Executive authority	Minister in the Presidency: National Planning Commission			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

Aim

Provide a relevant and accurate body of statistics by applying internationally acclaimed practices to inform users on the dynamics in the economy and society.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of quarterly and annual GDP estimates released per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		17	10	–
Number of consumer price indices released per year	Economic Statistics		12	6	–
Number of producer price indices releases per year	Economic Statistics		12	6	–
Number of releases on employment and earnings per year	Economic Statistics		4	2	–
Number of releases on labour market dynamics per year	Population and Social Statistics		4	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	17	7	–

Mid-year progress

Statistical releases, including those on the GDP, short term indicators, financial information, the consumer price index, the producer price index and labour market trends were published as scheduled in the first six months of 2013/14. Releases on the changing profile of the population, which include tourism and migration, were also published as scheduled. The annual release on recorded live births in 2012 was delayed as the data required from the 2012 general household survey, which is currently in progress, was not available. The 2012 recorded live births release is therefore expected to be published in October 2013.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	493 084	–	–	41 689	–	700	42 389	535 473
Economic Statistics	217 080	–	–	(3 891)	–	760	(3 131)	213 949
Population and Social Statistics	110 582	–	–	(2 512)	–	198	(2 314)	108 268
Methodology and Standards	81 898	–	–	(6 485)	–	185	(6 300)	75 598
Statistical Support and Informatics	204 614	–	–	(3 454)	–	233	(3 221)	201 393
Corporate Relations	471 265	–	–	2 828	–	793	3 621	474 886
Survey Operations	159 181	–	–	(28 175)	–	1 073	(27 102)	132 079
Total	1 737 704	–	–	–	–	3 942	3 942	1 741 646
Economic classification								
Current payments	1 697 149	–	–	(9 124)	–	3 942	(5 182)	1 691 967
Compensation of employees	1 159 530	–	–	(60 164)	–	3 942	(56 222)	1 103 308
Goods and services	536 149	–	–	52 510	–	–	52 510	588 659
Interest and rent on land	1 470	–	–	(1 470)	–	–	(1 470)	–
Transfers and subsidies	14 654	–	–	3 017	–	–	3 017	17 671
Departmental agencies and accounts	64	–	–	–	–	–	–	64
Higher education institutions	8 840	–	–	–	–	–	–	8 840
Non-profit institutions	205	–	–	–	–	–	–	205
Households	5 545	–	–	3 017	–	–	3 017	8 562
Payments for capital assets	25 901	–	–	6 107	–	–	6 107	32 008
Machinery and equipment	24 401	–	–	4 058	–	–	4 058	28 459
Software and other intangible assets	1 500	–	–	2 049	–	–	2 049	3 549
Total	1 737 704	–	–	–	–	3 942	3 942	1 741 646

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	32 948	–	–	(739)	–	43	(696)	32 252
Corporate Services	220 327	–	–	(24 067)	–	413	(23 654)	196 673
Financial Administration	75 386	–	–	(2 121)	–	191	(1 930)	73 456
Internal Audit	10 680	–	–	42	–	19	61	10 741
National Statistics System	26 765	–	–	(1 745)	–	34	(1 711)	25 054
Office Accommodation	126 978	–	–	70 319	–	–	70 319	197 297
Total	493 084	–	–	41 689	–	700	42 389	535 473
Economic classification								
Current payments	474 776	–	–	39 810	–	700	40 510	515 286
Compensation of employees	228 977	–	–	(22 283)	–	700	(21 583)	207 394
Goods and services	245 652	–	–	62 240	–	–	62 240	307 892
Interest and rent on land	147	–	–	(147)	–	–	(147)	–
Transfers and subsidies	14 493	–	–	425	–	–	425	14 918
Departmental agencies and accounts	48	–	–	2	–	–	2	50
Higher education institutions	8 840	–	–	–	–	–	–	8 840
Non-profit institutions	105	–	–	–	–	–	–	105
Households	5 500	–	–	423	–	–	423	5 923

Programme 1: Administration (continued)

	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	3 815	–	–	1 454	–	–	1 454	5 269
Machinery and equipment	3 815	–	–	(46)	–	–	(46)	3 769
Software and other intangible assets	–	–	–	1 500	–	–	1 500	1 500
Total	493 084	–	–	41 689	–	700	42 389	535 473

Programme 2: Economic Statistics

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Economic Statistics	2 922	–	–	(119)	–	3	(116)	2 806
Short Term Indicators	29 943	–	–	(2 946)	–	114	(2 832)	27 111
Large Sample Surveys	35 981	–	–	(496)	–	144	(352)	35 629
Producer Price Index and Employment Statistics	32 262	–	–	(898)	–	120	(778)	31 484
Consumer Price Index	48 231	–	–	1 134	–	199	1 333	49 564
Financial Statistics	40 207	–	–	636	–	143	779	40 986
National Accounts	11 918	–	–	(449)	–	20	(429)	11 489
Economic Analysis and Research	15 616	–	–	(753)	–	17	(736)	14 880
Total	217 080	–	–	(3 891)	–	760	(3 131)	213 949
Economic classification								
Current payments	216 569	–	–	(4 425)	–	760	(3 665)	212 904
Compensation of employees	185 633	–	–	(1 417)	–	760	(657)	184 976
Goods and services	30 860	–	–	(2 932)	–	–	(2 932)	27 928
Interest and rent on land	76	–	–	(76)	–	–	(76)	–
Transfers and subsidies	8	–	–	318	–	–	318	326
Departmental agencies and accounts	8	–	–	(2)	–	–	(2)	6
Households	–	–	–	320	–	–	320	320
Payments for capital assets	503	–	–	216	–	–	216	719
Machinery and equipment	503	–	–	214	–	–	214	717
Software and other intangible assets	–	–	–	2	–	–	2	2
Total	217 080	–	–	(3 891)	–	760	(3 131)	213 949

Programme 3: Population and Social Statistics

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Population and Social Statistics	6 472	–	–	(296)	–	9	(287)	6 185
Population Statistics	9 518	–	–	1 183	–	26	1 209	10 727
Health and Vital Statistics	14 312	–	–	(1 501)	–	18	(1 483)	12 829
Social Statistics	11 581	–	–	1 861	–	20	1 881	13 462
Demographic Analysis	7 139	–	–	1 456	–	12	1 468	8 607
Survey Coordination, Monitoring and Evaluation	16 723	–	–	(842)	–	34	(808)	15 915

Programme 3: Population and Social Statistics (continued)

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Labour Statistics	15 403	–	–	813	–	27	840	16 243
Poverty and Inequality Statistics	29 434	–	–	(5 186)	–	52	(5 134)	24 300
Total	110 582	–	–	(2 512)	–	198	(2 314)	108 268
Economic classification								
Current payments	110 118	–	–	(2 987)	–	198	(2 789)	107 329
Compensation of employees	83 555	–	–	(3 996)	–	198	(3 798)	79 757
Goods and services	26 514	–	–	1 058	–	–	1 058	27 572
Interest and rent on land	49	–	–	(49)	–	–	(49)	–
Transfers and subsidies	145	–	–	6	–	–	6	151
Non-profit institutions	100	–	–	–	–	–	–	100
Households	45	–	–	6	–	–	6	51
Payments for capital assets	319	–	–	469	–	–	469	788
Machinery and equipment	319	–	–	469	–	–	469	788
Total	110 582	–	–	(2 512)	–	198	(2 314)	108 268

Programme 4: Methodology and Standards

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Methodology and Standards	7 610	–	–	(1 816)	–	12	(1 804)	5 806
Methodology and Evaluation	41 772	–	–	(4 503)	–	83	(4 420)	37 352
Survey Standards	3 557	–	–	(81)	–	8	(73)	3 484
Business Register	28 959	–	–	(85)	–	82	(3)	28 956
Total	81 898	–	–	(6 485)	–	185	(6 300)	75 598
Economic classification								
Current payments	81 608	–	–	(7 224)	–	185	(7 039)	74 569
Compensation of employees	74 975	–	–	(4 847)	–	185	(4 662)	70 313
Goods and services	6 612	–	–	(2 356)	–	–	(2 356)	4 256
Interest and rent on land	21	–	–	(21)	–	–	(21)	–
Transfers and subsidies	8	–	–	108	–	–	108	116
Departmental agencies and accounts	8	–	–	–	–	–	–	8
Households	–	–	–	108	–	–	108	108
Payments for capital assets	282	–	–	631	–	–	631	913
Machinery and equipment	282	–	–	231	–	–	231	513
Software and other intangible assets	–	–	–	400	–	–	400	400
Total	81 898	–	–	(6 485)	–	185	(6 300)	75 598

Programme 5: Statistical Support and Informatics

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Statistical Support and Informatics	2 793	–	–	(133)	–	3	(130)	2 663
Geography Services	28 526	–	–	713	–	53	766	29 292
Geography Frames	21 431	–	–	(1 898)	–	57	(1 841)	19 590
Publication Services	29 377	–	–	(1 552)	–	50	(1 502)	27 875
Data Management and Technology	114 996	–	–	(369)	–	58	(311)	114 685
Business Modernisation	7 491	–	–	(215)	–	12	(203)	7 288
Total	204 614	–	–	(3 454)	–	233	(3 221)	201 393
Economic classification								
Current payments	186 317	–	–	(523)	–	233	(290)	186 027
Compensation of employees	85 162	–	–	(698)	–	233	(465)	84 697
Goods and services	100 472	–	–	858	–	–	858	101 330
Interest and rent on land	683	–	–	(683)	–	–	(683)	–
Transfers and subsidies	–	–	–	804	–	–	804	804
Households	–	–	–	804	–	–	804	804
Payments for capital assets	18 297	–	–	(3 735)	–	–	(3 735)	14 562
Machinery and equipment	16 797	–	–	(3 882)	–	–	(3 882)	12 915
Software and other intangible assets	1 500	–	–	147	–	–	147	1 647
Total	204 614	–	–	(3 454)	–	233	(3 221)	201 393

Programme 6: Corporate Relations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Corporate Relations	9 525	–	–	(2 346)	–	8	(2 338)	7 187
International Relations	13 515	–	–	(2 845)	–	23	(2 822)	10 693
Provincial Coordination	417 909	–	–	8 561	–	691	9 252	427 161
Stakeholders Relations and Marketing	17 953	–	–	(293)	–	48	(245)	17 708
Corporate Communications	12 363	–	–	(249)	–	23	(226)	12 137
Total	471 265	–	–	2 828	–	793	3 621	474 886
Economic classification								
Current payments	468 994	–	–	(4 511)	–	793	(3 718)	465 276
Compensation of employees	363 313	–	–	2 906	–	793	3 699	367 012
Goods and services	105 230	–	–	(6 966)	–	–	(6 966)	98 264
Interest and rent on land	451	–	–	(451)	–	–	(451)	–
Transfers and subsidies	–	–	–	354	–	–	354	354
Households	–	–	–	354	–	–	354	354
Payments for capital assets	2 271	–	–	6 985	–	–	6 985	9 256
Machinery and equipment	2 271	–	–	6 985	–	–	6 985	9 256
Total	471 265	–	–	2 828	–	793	3 621	474 886

Programme 7: Survey Operations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Survey Operations	2 067	–	–	(1 455)	–	–	(1 455)	612
Population Census	69 176	–	–	(22 001)	–	575	(21 426)	47 750
Household Survey Operations	35 475	–	–	(5 334)	–	44	(5 290)	30 185
Corporate Data Processing	52 463	–	–	615	–	454	1 069	53 532
Total	159 181	–	–	(28 175)	–	1 073	(27 102)	132 079
Economic classification								
Current payments	158 767	–	–	(29 264)	–	1 073	(28 191)	130 576
Compensation of employees	137 915	–	–	(29 829)	–	1 073	(28 756)	109 159
Goods and services	20 809	–	–	608	–	–	608	21 417
Interest and rent on land	43	–	–	(43)	–	–	(43)	–
Transfers and subsidies	–	–	–	1 002	–	–	1 002	1 002
Households	–	–	–	1 002	–	–	1 002	1 002
Payments for capital assets	414	–	–	87	–	–	87	501
Machinery and equipment	414	–	–	87	–	–	87	501
Total	159 181	–	–	(28 175)	–	1 073	(27 102)	132 079

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Standards
5. Statistical Support and Informatics
6. Corporate Relations
7. Survey Operations

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(24 331)	Programme 1		24 331
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(147)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	147
Compensation of employees	Vacant posts	(21 640)	Goods and services	Travel and subsistence for the <i>Departmental Management</i> subprogramme and shortfall in funding for office accommodation	21 640
	Vacant posts	(16)	Households	Leave gratuities	16
	Vacant posts	(627)	Software and other intangible assets	Acquisition of the software for the service provider's database system	627

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Reallocation of funds from office furniture, due to a moratorium on the acquisition of new assets ¹	(244)	Goods and services	Office accommodation	244
	Reallocation of funds from office furniture and equipment, due to a moratorium on the acquisition of new assets ¹	(326)	Software and other intangible assets	Acquisition of the software for the service provider's database system	326
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures on agency outsourced services, travel and subsistence, and stationery and printing	(407)	Households	Leave gratuities	407
	Reallocation of funds as a result of savings realised from applying efficiency measures on agency outsourced services, travel and subsistence, and communication	(377)	Machinery and equipment	Finance leases	377
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on stationery and printing	(547)	Software and other intangible assets	Acquisition of the software for the service provider's database system	547
Shifts within the programme as a percentage of the programme budget		4.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(4 524)	Programme 2		76
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(76)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to standard chart of accounts	76
Compensation of employees	Vacant posts	(1 417)	Programme 1		1 492
			Goods and services	Office accommodation	1 417
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new office furniture and equipment ¹	(75)	Goods and services	Office accommodation	75
	Reallocation of funds, due to savings realised on finance leases ¹	(22)	Programme 2		22
			Households	Leave gratuities	22
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures on consultancy services, stationery and printing costs, and travel and subsistence	(2 397)	Programme 1		2 397
			Goods and services	Office accommodation	2 397
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on stationery and printing, and travel and subsistence	(298)	Programme 2		535
			Households	Office accommodation	298

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds as a result of savings realised from applying efficiency measures on consultancy services, stationery, and travel and subsistence	(235)	Machinery and equipment	Finance leases	235
	Reallocation of funds from catering services	(2)	Software and other intangible assets	Acquisition of software that assists with presentations of data on a trial basis	2
			Programme 1		2
Departmental agencies and accounts	Reclassification of funds for the television licence, due to incorrect classification in the 2013 ENE	(2)	Departmental agencies and accounts	Reclassification of funds for the television licence, due to incorrect classification in the 2013 ENE	2
Shifts within the programme as percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 3		(7 798)	Programme 3		49
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(49)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to standard chart of accounts	49
			Programme 1		4 643
Compensation of employees	Vacant posts	(4 643)	Goods and services	Office accommodation	4 643
			Programme 3		476
	Vacant posts	(374)	Goods and services	Printing and publication of questionnaires	374
	Vacant posts	(100)	Machinery and equipment	Finance leases	100
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new office furniture ¹	(2)	Goods and services	Demography consultancy services	2
			Programme 1		2 337
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on venues and facilities, and travel and subsistence	(2 337)	Goods and services	Office accommodation	2 337

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 3		293
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(1)	Households	Leave gratuities	1
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(292)	Machinery and equipment	Finance leases	292
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme Budget		6.3%			
Programme 4		(7 224)	Programme 4		21
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(21)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	21
			Programme 1		4 746
Compensation of employees	Vacant posts	(4 746)	Goods and services	Office accommodation	4 746
			Programme 4		101
	Vacant posts	(101)	Machinery and equipment	Finance leases	101
			Programme 1		1 739
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(1 739)	Goods and services	Office accommodation	1 739
			Programme 4		617
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(108)	Households	Leave gratuities	108
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(109)	Machinery and equipment	Finance leases	109
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(400)	Software and other intangible assets	Software and other intangible assets	400
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		7.9%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(11 462)	Programme 5		683
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(683)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	683
			Programme 1		1 544
Compensation of employees	Vacant posts	(1 544)	Goods and services	Office accommodation	1 544
			Programme 5		608
	Vacant posts	(353)	Goods and services	Office accommodation	353
	Vacant posts	(96)	Households	Leave gratuities	96
	Vacant posts	(159)	Machinery and equipment	Shortfall in funding for machinery and equipment	159
			Programme 1		452
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(452)	Goods and services	Office accommodation	452
			Programme 5		4 352
	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(4 328)	Goods and services	Printing and publication services	4 328
	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(24)	Households	Leave gratuities	24
			Programme 1		2 912
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs, consultancy services and current assets	(2 912)	Goods and services	Office accommodation	2 912
			Programme 5		911
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(684)	Households	Leave gratuities	684
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(80)	Machinery and equipment	Machinery and equipment and other intangible assets	80
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(147)	Software and other intangible assets	Software and other intangible assets	147
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		2.4%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(9 535)	Programme 6		1 546
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(451)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	451
Compensation of employees	Vacant posts	(1 023)	Goods and services	Advertising and marketing and corporate communications, such as printing and publication of newsletters	1 023
	Vacant posts	(72)	Households	Leave gratuities	72
			Programme 1		1 173
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(1 173)	Goods and services	Office accommodation	1 173
			Programme 6		6 816
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(282)	Households	Leave gratuities	282
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(6 534)	Machinery and equipment	Machinery and equipment and finance leases, and the reclassification of funds for fleet services, due to a change in the standard chart of accounts	6 534
	Reclassification of funds for fleet services, due to a change to the standard chart of accounts				
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 7		(30 215)	Programme 7		43
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(43)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	43
			Programme 1		18 131
Compensation of employees	Vacant posts	(18 131)	Goods and services	Office accommodation	18 131
			Programme 3		4 433
	Vacant posts	(3 312)	Goods and services	Printing and publication of questionnaires and consultancy services on demography, and consultancy services on the publication of a book on demography	3 312
	Vacant posts	(1 121)	Compensation of employees	Shortfall in funding for compensation of employees	1 121

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Vacant posts	(1 454)	Programme 5		1 454
			Compensation of employees	Shortfall in funding for compensation of employees	1 454
	Vacant posts	(4 001)	Programme 6		4 001
			Compensation of employees	Shortfall in funding for compensation of employees	4 001
	Vacant posts	(951)	Programme 7		1 810
			Goods and services	Travel and subsistence costs	951
	Vacant posts	(859)	Households	Leave gratuities	859
			Programme 1		121
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(121)	Goods and services	Office accommodation	121
			Programme 3		35
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(5)	Households	Leave gratuities	5	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(30)	Machinery and equipment	Acquisition of computer hardware	30	
		Programme 7		187	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(143)	Households	Leave gratuities	143	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(44)	Machinery and equipment	Office accommodation and finance leases	44	
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget²		17.7%			
Total		(95 089)	95 089		

1. National Treasury approval has been obtained.

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

Other adjustments – R3.942 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R3.942 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided in the Budget.

Programme 1: Administration

R700 000

Programme 2: Economic Statistics

R760 000

Programme 3: Population and Social Statistics

R198 000

Programme 4: Methodology and Standards

R185 000

Programme 5: Statistical Support and Informatics

R233 000

Programme 6: Corporate Relations

R793 000

Programme 7: Survey Operations

R1.073 million

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	457 047	195 626	42.8	464 881	101.7	535 473	30.7	265 318	49.5	
Economic Statistics	210 795	100 650	47.7	198 463	94.1	213 949	12.3	100 162	46.8	
Population and Social Statistics	110 284	46 660	42.3	101 465	92.0	108 268	6.2	41 994	38.8	
Methodology and Standards	71 594	33 498	46.8	67 445	94.2	75 598	4.3	34 563	45.7	
Statistical Support and Informatics	187 469	94 916	50.6	180 412	96.2	201 393	11.6	93 889	46.6	
Corporate Relations	465 073	231 972	49.9	466 562	100.3	474 886	27.3	230 302	48.5	
Survey Operations	259 390	187 074	72.1	282 424	108.9	132 079	7.6	67 609	51.2	
Total	1 761 652	890 396	50.5	1 761 652	100.0	1 741 646	100.0	833 837	47.9	
Economic classification										
Current payments	1 707 562	855 165	50.1	1 671 130	97.9	1 691 967	97.1	814 043	48.1	
Compensation of employees	1 107 102	565 510	51.1	1 074 909	97.1	1 103 308	63.3	532 790	48.3	
Goods and services	598 937	289 018	48.3	596 221	99.5	588 659	33.8	281 253	47.8	
Interest and rent on land	1 523	637	41.8	–	0.0	–	0.0	–	0.0	
Transfers and subsidies	15 303	6 114	40.0	21 570	141.0	17 671	1.0	3 850	21.8	
Departmental agencies and accounts	–	–	0.0	3	0.0	64	0.0	4	6.3	
Higher education institutions	8 348	–	0.0	8 000	95.8	8 840	0.5	–	0.0	
Foreign governments and international organisations	650	–	0.0	650	100.0	–	0.0	–	0.0	
Non-profit institutions	1 185	–	0.0	95	8.0	205	0.0	100	48.8	
Households	5 120	6 114	119.4	12 822	250.4	8 562	0.5	3 746	43.8	
Payments for capital assets	38 787	29 117	75.1	36 621	94.4	32 008	1.8	15 944	49.8	
Buildings and other fixed structures	–	451	0.0	–	0.0	–	0.0	–	0.0	
Machinery and equipment	19 564	9 875	50.5	19 053	97.4	28 459	1.6	14 909	52.4	
Software and other intangible assets	19 223	18 791	97.8	17 568	91.4	3 549	0.2	1 035	29.2	
Payments for financial assets	–	–	–	32 331	–	–	0.0	–	0.0	
Total	1 761 652	890 396	50.5	1 761 652	100.0	1 741 646	100.0	833 837	47.9	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 100 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R833.837 million, or 47.9 per cent of the adjusted appropriation of R1.742 billion for the year. In comparison, mid-year expenditure in 2012/13 was R890.396 million, or 50.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13,

expenditure over the same period in 2013/14 decreased by R56.559 million, or 6.4 per cent. This was mainly due to the finalisation of the Census 2011 project in 2012/13.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 523	1 289	51.1	2 683	106.3	2 377	2 445	100.0	811	33.2
Sales of goods and services produced by department	1 384	550	39.7	1 012	73.1	1 080	1 080	44.2	455	42.1
Sales of scrap, waste, arms and other used current goods	4	4	100.0	31	775.0	32	100	4.1	55	55.0
Interest, dividends and rent on land	128	48	37.5	408	318.8	70	70	2.9	54	77.1
Transactions in financial assets and liabilities	1 007	687	68.2	1 232	122.3	1 195	1 195	48.9	247	20.7
Total	2 523	1 289	51.1	2 683	106.3	2 377	2 445	100.0	811	33.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R811 000 or 33.2 per cent of the adjusted revenue estimate of R2.445 million for the year. In comparison, mid-year revenue in 2012/13 was R1.289 million, or 51.1 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R478 000 or 37.1 per cent. This was mainly due to a decline in transactions in financial assets and liabilities, such as damage and loss claims mainly related to accidents involving hired and government fleet vehicles; a drop in the recovery of overpayments with regard to service providers; and a decrease in the sales of publication for the Census 2011 results.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	48	-	-	2	-	-	2	50
Communication	48	-	-	2	-	-	2	50
Households								
Social benefits								
Current	-	-	-	232	-	-	232	232
Employee social benefits	-	-	-	232	-	-	232	232
Households								
Other transfers to households								
Current	-	-	-	191	-	-	191	191
Employee social benefits	-	-	-	191	-	-	191	191

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

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Statistics								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	8	-	-	(2)	-	-	(2)	6
Communication	8	-	-	(2)	-	-	(2)	6
Households								
Social benefits								
Current	-	-	-	320	-	-	320	320
Employee social benefits	-	-	-	320	-	-	320	320
Population and Social Statistics								
Households								
Social benefits								
Current	45	-	-	6	-	-	6	51
Employee social benefits	45	-	-	6	-	-	6	51
Methodology and Standards								
Households								
Social benefits								
Current	-	-	-	108	-	-	108	108
Employee social benefits	-	-	-	108	-	-	108	108
Statistical Support and Informatics								
Households								
Social benefits								
Current	-	-	-	780	-	-	780	780
Employee social benefits	-	-	-	780	-	-	780	780
Households								
Other transfers to households								
Current	-	-	-	24	-	-	24	24
Employee social benefits	-	-	-	24	-	-	24	24
Corporate Relations								
Households								
Social benefits								
Current	-	-	-	354	-	-	354	354
Employee social benefits	-	-	-	354	-	-	354	354
Survey Operations								
Households								
Social benefits								
Current	-	-	-	1 002	-	-	1 002	1 002
Employee social benefits	-	-	-	1 002	-	-	1 002	1 002

Vote 14

Arts and Culture

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 914 777	2 914 777	-	-
of which:				
Current payments	666 097	677 933	-	11 836
Transfers and subsidies	2 241 701	2 229 865	(11 836)	-
Payments for capital assets	6 979	6 979	-	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Aim

Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of arts practitioners placed in schools per year	Performing Arts	Outcome 5: A skilled and capable workforce to support inclusive growth	150	160	-
Number of public art projects supported per year	Performing Arts	Outcome 12b: An empowered, fair and inclusive citizenship	9	0	-
Number of jobs created through leveraging off partnerships, work streams of public art and touring ventures per year	Performing Arts	Outcome 4: Decent employment through inclusive growth	1 150	0	-
Number of organisations trained annually in cultural events management	Performing Arts	Outcome 5: A skilled and capable workforce to support inclusive growth	5	3	-
Number of language practice bursaries awarded per year	National Language Service	Outcome 12b: An empowered, fair and inclusive citizenship	280	336	-
Number of flags and poles installed at schools per year	Heritage Promotion		2 500	1 000	-
Number of handheld flags distributed per year	Heritage Promotion		100 000	81 458	-
Number of heritage (legacy/monuments) projects supported per year	Heritage Promotion		2	2	-
Number of bursaries in heritage studies awarded per year	Heritage Promotion		106	61	-
Number of jobs created in the Heritage sector per year	Heritage Promotion		7 500	5 343	-
Number of community libraries upgraded per year	National Archives and Library Services		40	2	-
Number of new community libraries built per year ¹	National Archives and Library Services		16	- ¹	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of cultural events supported per year	Cross cutting	Outcome 12b: An empowered, fair and inclusive citizenship	39	16	-
Number of touring venture projects supported per year	Cross cutting		5	3	-
Number of jobs created through support to arts, culture and heritage events per year	Cross cutting	Outcome 4: Decent employment through inclusive growth	9 832	5 717	-

1. New community libraries built can only be reported on at the end of March 2014.

Mid-year performance status

The annual target for the number of arts practitioners placed in schools was exceeded within the first six months of the year, due to more opportunities at schools than originally estimated. There has been no achievement to date on the number of public art projects supported, nor for the number of jobs created through leveraging off partnerships, work streams of public art and touring ventures. This is due to delays in obtaining National Treasury approval for the virement of earmarked funding from goods and services to transfers to households and non-profit institutions. Delivery against these indicators is planned for the second half of the financial year.

The annual target for the number of language practice bursaries awarded was exceeded within the first six months of the year. This can be attributed to the University of South Africa (UNISA) registering more students as a result of low registration fees, compared to other tertiary institutions. The number of handheld flags distributed is already nearing the annual target, owing to the increased demand from the department's public entities such as Freedom Park, and a greater demand from provinces.

The slow progress in the upgrading of community libraries is because some provinces, such as Eastern Cape and North West, have been experiencing delays in the appointment of service providers.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	234 017	-	-	-	-	-	-	234 017
Performing Arts	719 117	-	-	(89 418)	-	-	(89 418)	629 699
National Language Services	123 692	-	-	-	-	-	-	123 692
Cultural Development	221 896	-	-	-	-	-	-	221 896
Heritage Promotion	834 582	-	-	32 797	-	-	32 797	867 379
National Archives and Library Services	781 473	-	-	56 621	-	-	56 621	838 094
Total	2 914 777	-	-	-	-	-	-	2 914 777
Economic classification								
Current payments	666 097	-	-	11 836	-	-	11 836	677 933
Compensation of employees	196 364	-	-	-	-	-	-	196 364
Goods and services	469 733	-	-	11 836	-	-	11 836	481 569
Transfers and subsidies	2 241 701	-	-	(11 836)	-	-	(11 836)	2 229 865
Provinces and municipalities	597 786	-	-	-	-	-	-	597 786
Departmental agencies and accounts	1 535 906	-	-	-	-	-	-	1 535 906
Non-profit institutions	13 581	-	-	-	-	-	-	13 581
Households	94 428	-	-	(11 836)	-	-	(11 836)	82 592
Payments for capital assets	6 979	-	-	-	-	-	-	6 979
Machinery and equipment	6 979	-	-	-	-	-	-	6 979
Total	2 914 777	-	-	-	-	-	-	2 914 777

Programme 2: Performing Arts

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Promotion of Performing Arts	136 893	-	-	-	-	-	-	136 893	
National Arts Council	87 554	-	-	-	-	-	-	87 554	
Arts Institutions	342 038	-	-	(46 009)	-	-	(46 009)	296 029	
National Film and Video Foundation	105 223	-	-	-	-	-	-	105 223	
Capital Works of Performing Arts Institution	47 409	-	-	(43 409)	-	-	(43 409)	4 000	
Total	719 117	-	-	(89 418)	-	-	(89 418)	629 699	
Economic classification									
Current payments	91 520	-	-	-	-	-	-	91 520	
Compensation of employees	10 257	-	-	-	-	-	-	10 257	
Goods and services	81 263	-	-	-	-	-	-	81 263	
Transfers and subsidies	627 597	-	-	(89 418)	-	-	(89 418)	538 179	
Departmental agencies and accounts	575 326	-	-	(89 418)	-	-	(89 418)	485 908	
Non-profit institutions	6 898	-	-	-	-	-	-	6 898	
Households	45 373	-	-	-	-	-	-	45 373	
Total	719 117	-	-	(89 418)	-	-	(89 418)	629 699	

Programme 3: National Language Services

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
National Language Services	45 512	-	-	-	-	-	-	45 512	
Pan South African Language Board	78 180	-	-	-	-	-	-	78 180	
Total	123 692	-	-	-	-	-	-	123 692	
Economic classification									
Current payments	29 715	-	-	3 297	-	-	3 297	33 012	
Compensation of employees	26 102	-	-	-	-	-	-	26 102	
Goods and services	3 613	-	-	3 297	-	-	3 297	6 910	
Transfers and subsidies	93 977	-	-	(3 297)	-	-	(3 297)	90 680	
Departmental agencies and accounts	78 180	-	-	-	-	-	-	78 180	
Households	15 797	-	-	(3 297)	-	-	(3 297)	12 500	
Total	123 692	-	-	-	-	-	-	123 692	

Programme 4: Cultural Development

Subprogramme		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Cultural Development	182 831	-	-	-	-	-	-	182 831
International Cooperation	39 065	-	-	-	-	-	-	39 065
Total	221 896	-	-	-	-	-	-	221 896
Economic classification								
Current payments	202 944	-	-	7 100	-	-	7 100	210 044
Compensation of employees	23 407	-	-	-	-	-	-	23 407
Goods and services	179 537	-	-	7 100	-	-	7 100	186 637
Transfers and subsidies	18 952	-	-	(7 100)	-	-	(7 100)	11 852
Households	18 952	-	-	(7 100)	-	-	(7 100)	11 852
Total	221 896	-	-	-	-	-	-	221 896

Programme 5: Heritage Promotion

Subprogramme		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Promotion of Heritage	69 283	-	-	-	-	-	-	69 283
Heritage Institutions	648 031	-	-	(50 033)	-	-	(50 033)	597 998
South African Heritage Resources Agency	43 666	-	-	-	-	-	-	43 666
South African Geographical Names Council	8 090	-	-	-	-	-	-	8 090
Capital Works of Heritage Institutions	65 512	-	-	82 830	-	-	82 830	148 342
Total	834 582	-	-	32 797	-	-	32 797	867 379
Economic classification								
Current payments	64 506	-	-	-	-	-	-	64 506
Compensation of employees	16 941	-	-	-	-	-	-	16 941
Goods and services	47 565	-	-	-	-	-	-	47 565
Transfers and subsidies	770 076	-	-	32 797	-	-	32 797	802 873
Departmental agencies and accounts	756 936	-	-	32 797	-	-	32 797	789 733
Non-profit institutions	273	-	-	-	-	-	-	273
Households	12 867	-	-	-	-	-	-	12 867
Total	834 582	-	-	32 797	-	-	32 797	867 379

Programme 6: National Archives and Library Services

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
National Archive Services	51 813	-	-	-	-	-	-	51 813
National Library Services	104 874	-	-	(5 419)	-	-	(5 419)	99 455
Community Library Services	597 786	-	-	-	-	-	-	597 786
Capital Works of Libraries	27 000	-	-	62 040	-	-	62 040	89 040
Total	781 473	-	-	56 621	-	-	56 621	838 094
Economic classification								
Current payments	50 374	-	-	1 439	-	-	1 439	51 813
Compensation of employees	33 190	-	-	-	-	-	-	33 190
Goods and services	17 184	-	-	1 439	-	-	1 439	18 623
Transfers and subsidies	731 099	-	-	55 182	-	-	55 182	786 281
Provinces and municipalities	597 786	-	-	-	-	-	-	597 786
Departmental agencies and accounts	125 464	-	-	56 621	-	-	56 621	182 085
Non-profit institutions	6 410	-	-	-	-	-	-	6 410
Households	1 439	-	-	(1 439)	-	-	(1 439)	-
Total	781 473	-	-	56 621	-	-	56 621	838 094

Details of adjustments to Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Performing Arts
- National Language Services
- Cultural Development
- Heritage Promotion
- National Archives and Library Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(89 418)	Programme 6		56 621
Departmental agencies and accounts	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(89 418)	Departmental agencies and accounts	Capital works at libraries	56 621
			Programme 5		32 797
			Departmental agencies and accounts	Capital works at heritage institutions	32 797
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget²		12.4%			
Programme 3		(3 297)	Programme 3		3 297
Households	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(3 297)	Goods and services	National terminology workshops, legal costs and the drafting of language legislation	3 297
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(7 100)	Programme 4		7 100
Households	Efficiency savings ¹	(7 100)	Goods and services	Development and implementation of six cultural development sectoral strategies	7 100
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(1 439)	Programme 6		1 439
Households	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(1 439)	Goods and services	Feasibility study on archival landscape and needs	1 439
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(101 254)	101 254		

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	212 732	121 759	57.2	235 390	110.7	234 017	8.0	133 913	57.2
Performing Arts	641 686	277 468	43.2	622 095	96.9	629 699	21.6	276 895	44.0
National Language Services	112 233	67 008	59.7	108 575	96.7	123 692	4.2	75 216	60.8
Cultural Development	158 928	54 895	34.5	146 573	92.2	221 896	7.6	115 125	51.9
Heritage Promotion	745 215	340 309	45.7	822 097	110.3	867 379	29.8	336 507	38.8
National Archives and Library Services	801 676	382 676	47.7	721 741	90.0	838 094	28.8	414 151	49.4
Total	2 672 470	1 244 115	46.6	2 656 471	99.4	2 914 777	100.0	1 351 807	46.4
Economic classification									
Current payments	539 835	251 783	46.6	486 212	90.1	677 933	23.3	285 308	42.1
Compensation of employees	183 008	87 514	47.8	173 098	94.6	196 364	6.7	92 187	46.9
Goods and services	356 827	164 269	46.0	313 114	87.7	481 569	16.5	193 121	40.1
Transfers and subsidies	2 125 602	989 925	46.6	2 164 770	101.8	2 229 865	76.5	1 065 338	47.8
Provinces and municipalities	564 574	311 238	55.1	564 574	100.0	597 786	20.5	305 672	51.1
Departmental agencies and accounts	1 436 992	630 209	43.9	1 429 622	99.5	1 535 906	52.7	668 558	43.5
Non-profit institutions	12 873	7 532	58.5	12 873	100.0	13 581	0.5	6 785	50.0
Households	111 163	40 946	36.8	157 701	141.9	82 592	2.8	84 323	102.1

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Payments for capital assets	7 033	2 375	33.8	5 215	74.2	6 979	0.2	1 105	15.8
Machinery and equipment	7 033	2 375	33.8	4 974	70.7	6 979	0.2	1 105	15.8
Heritage assets	–	–	0.0	45	0.0	–	0.0	–	0.0
Software and other intangible assets	–	–	0.0	196	0.0	–	0.0	–	0.0
Payments for financial assets	–	32	–	274	–	–	0.0	56	0.0
Total	2 672 470	1 244 115	46.6	2 656 471	99.4	2 914 777	100.0	1 351 807	46.4

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R1.352 billion, or 46.4 per cent of the adjusted appropriation of R2.915 billion for the year. In comparison, mid-year expenditure in 2012/13 was R1.244 billion, or 46.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R107.692 million, or 8.7 per cent. This was mainly due to the increased spending on Mzansi golden economy projects, computers for new staff, and on travel and subsistence due to the payment of 2012/13 invoices in 2013/14. In addition, the higher electricity bill resulted in increased property payments under goods and services. Increased spending on transfers to households is due to the payment of outstanding Mzansi golden economy projects from 2012/13 in 2013/14.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 199	1 634	74.3	1 856	84.4	2 426	1 769	100.0	384	21.7
Sales of goods and services produced by department	408	311	76.2	229	56.1	269	256	14.5	146	57.0
Sales of scrap, waste, arms and other used current goods	1	–	–	168	16 800.0	1	1	0.1	–	–
Fines, penalties and forfeits	–	–	–	1	–	–	–	–	–	–
Interest, dividends and rent on land	10	1	10.0	7	70.0	12	12	0.7	7	58.3
Transactions in financial assets and liabilities	1 780	1 322	74.3	1 451	81.5	2 144	1 500	84.8	231	15.4
Total	2 199	1 634	74.3	1 856	84.4	2 426	1 769	100.0	384	21.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R384 000, or 21.7 per cent of the adjusted revenue estimate of R1.769 million for the year. In comparison, mid-year revenue in 2012/13 was R1.634 million, or 74.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.250 million, or 76.5 per cent. This was mainly due to recoveries from expenditure in previous years.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Performing Arts								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	180 000	-	-	(89 418)	-	-	(89 418)	90 582
Capital works of performing arts projects: Building, maintenance and upgrading of infrastructure	47 409	-	-	(43 409)	-	-	(43 409)	4 000
Artscape: Capital works projects	46 161	-	-	(511)	-	-	(511)	45 650
State Theatre: Capital works projects	10 238	-	-	246	-	-	246	10 484
The Playhouse Company: Capital works projects	31 815	-	-	(29 615)	-	-	(29 615)	2 200
Performing Arts Centre of the Free State: Capital works projects	16 465	-	-	(10 681)	-	-	(10 681)	5 784
Market Theatre: Capital works projects	17 115	-	-	5 349	-	-	5 349	22 464
Windybrow Theatre: Capital works projects	10 797	-	-	(10 797)	-	-	(10 797)	-
National Language Services								
Households								
Other transfers to households								
Current	15 797	-	-	(3 297)	-	-	(3 297)	12 500
Language development projects	15 797	-	-	(3 297)	-	-	(3 297)	12 500
Cultural Development								
Households								
Other transfers to households								
Current	17 151	-	-	(7 100)	-	-	(7 100)	10 051
Cultural industries	17 151	-	-	(7 100)	-	-	(7 100)	10 051
Heritage Promotion								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	289 474	-	-	32 797	-	-	32 797	322 271
Iziko Museums of Cape Town: Capital works projects	40 000	-	-	43 188	-	-	43 188	83 188
Nelson Mandela Museum - Mthatha: Capital works projects	29 000	-	-	(4 350)	-	-	(4 350)	24 650
Capital works of heritage legacy projects	65 474	-	-	82 830	-	-	82 830	148 304
KwaZulu-Natal Museum - Pietermaritzburg: Capital works projects	17 000	-	-	(11 553)	-	-	(11 553)	5 447
Luthuli Museum - Stanger: Capital works projects	4 000	-	-	(3 050)	-	-	(3 050)	950

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Voortrekker Museum - Pietermaritzburg: Capital works projects	38 000	-	-	(24 462)	-	-	(24 462)	13 538
William Humphreys Art Gallery - Kimberley: Capital works projects	4 000	-	-	(4 000)	-	-	(4 000)	-
War Museum of the Boer Republics - Bloemfontein: Capital works projects	14 000	-	-	(11 950)	-	-	(11 950)	2 050
Die Afrikaanse Taal Museum - Paarl: Capital works projects	6 000	-	-	(4 157)	-	-	(4 157)	1 843
Ditsong Museum of South Africa - Pretoria: Capital works projects	20 000	-	-	(3 382)	-	-	(3 382)	16 618
National Museum - Bloemfontein: Capital works projects	4 000	-	-	(2 924)	-	-	(2 924)	1 076
The National English Literary Museum - Grahamstown: Capital works projects	9 000	-	-	8 500	-	-	8 500	17 500
Robben Island Museum - Cape Town: Capital works projects	39 000	-	-	(31 893)	-	-	(31 893)	7 107
National Archives and Library Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	40 000	-	-	56 621	-	-	56 621	96 621
Capital works of national archives: Building, maintenance and upgrading of infrastructure	14 222	-	-	69 485	-	-	69 485	83 707
National Library of South Africa: Capital works projects	3 000	-	-	1 157	-	-	1 157	4 157
South African Library for the Blind: Capital works projects	10 000	-	-	(6 576)	-	-	(6 576)	3 424
Capital works of libraries: Building, maintenance and upgrading of infrastructure	12 778	-	-	(7 445)	-	-	(7 445)	5 333
Households								
Other transfers to households								
Current	1 439	-	-	(1 439)	-	-	(1 439)	-
Projects that conserve archival material	1 439	-	-	(1 439)	-	-	(1 439)	-

Vote 15

Basic Education

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	17 591 905	17 619 255	–	27 350
<i>of which:</i>				
Current payments	2 269 745	2 277 847	–	8 102
Transfers and subsidies	13 372 051	13 390 322	–	18 271
Payments for capital assets	1 950 109	1 951 086	–	977
Executive authority	Minister of Basic Education			
Accounting officer	Director-General of Basic Education			
Website address	www.education.gov.za			

Aim

Develop, maintain and support a South African school education system for the 21st century.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of new learners enrolled in the Kha Ri Gude mass literacy campaign per year	Curriculum Policy, Support and Monitoring	Outcome 1: Improved quality of basic education	683 514	627 390	–
Number of learners who complete the Kha Ri Gude course per year	Curriculum Policy, Support and Monitoring		546 811	– ¹	–
Number of learners who have received workbooks per year	Curriculum Policy, Support and Monitoring		11 million	11.1 million	–
Number of public ordinary schools moderated through school based integrated quality management system evaluations per year	Teachers, Education Human Resources and Institutional Development		8 000	4 102	–
Number of Funza Lushaka bursaries awarded per year	Teachers, Education Human Resources and Institutional Development		14 500	14 512	–
Number and percentage of Funza Lushaka bursary holders graduating each year	Teachers, Education Human Resources and Institutional Development		3 950 (85%)	– ²	–
Total number of learners captured by the learner unit record information tracking system	Planning, Information and Assessment		12.4 million	8.9 million	–
Total number of schools interacting with learner unit record information tracking system	Planning, Information and Assessment		25 800	19 406	–

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Percentage of public schools complying with basic level of school infrastructure	Planning, Information and Assessment	Outcome 1: Improved quality of basic education	96% (23 783)	– ³	–
Total number of schools and districts evaluated through the national education evaluation development unit	Planning, Information and Assessment		180	160	–
Number of learners fed a meal each school day per year	Educational Enrichment Services		8.7 million	9.4 million	–
Number of matric mathematics university (or equivalent) passes at the Dinaledi schools per year	Educational Enrichment Services		23 416	– ⁴	–
Number of matric science university (or equivalent) passes at the Dinaledi schools per year	Educational Enrichment Services		12 755	– ⁴	–

1. Learner completion numbers will only be available in January 2014.

2. The number of bursary holders graduating each year will only be available in January 2014.

3. The national department is no longer measuring this performance indicator, as it is the responsibility of the provincial departments.

4. Matric results only available after December 2013.

Mid-year progress

627 390 learners were enrolled in the Kha Ri Gude Mass Literacy campaign in the first six months of 2013/14, close to the annual target of 683 514. The department is likely to exceed its annual target in the remaining six months of the year, as the department exploits efficiencies to enrol more learners than planned.

11.1 million learners received workbooks within the first six months of the year, which exceeds the annual target of 11 million. This was due to the relocation of learners between schools and provinces, which resulted in a difference between the actual number of workbooks received by learners at schools and the number of learners originally captured in the education management information system.

14 512 Funza Lushaka bursaries were awarded within the first six months of the year, which exceeds the annual target of 14 500. This was due to the reallocation of bursaries from one university with relatively high tuition costs to other universities with lower tuition costs, which allowed the department to award more bursaries at a lower cost.

Within the first six months of the year, 9.4 million learners had been fed a meal each school day through the national school nutrition programme. This significantly exceeded the target of 8.7 million learners for the year due to the re-ranking of selected quintile 4 and 5 schools to quintile 3, as well as the inclusion of quintile 4 and 5 schools in the programme in Gauteng, KwaZulu-Natal and the Western Cape.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	335 580	–	–	7 571	–	–	7 571	343 151
Curriculum Policy, Support and Monitoring	1 523 621	–	–	527	–	–	527	1 524 148
Teachers, Education Human Resources and Institutional Development	984 697	–	–	(4 942)	–	–	(4 942)	979 755
Planning, Information and Assessment	8 988 995	–	–	(7 523)	–	12 603	5 080	8 994 075
Educational Enrichment Services	5 759 012	14 747	–	4 367	–	–	19 114	5 778 126
Total	17 591 905	14 747	–	–	–	12 603	27 350	17 619 255

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Economic classification									
Current payments	2 269 745	-	-	8 102	-	-	8 102	2 277 847	
Compensation of employees	389 366	-	-	(921)	-	-	(921)	388 445	
Goods and services	1 819 703	-	-	9 023	-	-	9 023	1 828 726	
Interest and rent on land	60 676	-	-	-	-	-	-	60 676	
Transfers and subsidies	13 372 051	14 747	-	(9 079)	-	12 603	18 271	13 390 322	
Provinces and municipalities	12 343 272	14 747	-	-	-	12 603	27 350	12 370 622	
Departmental agencies and accounts	991 696	-	-	-	-	-	-	991 696	
Foreign governments and international organisations	12 033	-	-	-	-	-	-	12 033	
Non-profit institutions	25 050	-	-	(10 000)	-	-	(10 000)	15 050	
Households	-	-	-	921	-	-	921	921	
Payments for capital assets	1 950 109	-	-	977	-	-	977	1 951 086	
Buildings and other fixed structures	1 943 671	-	-	-	-	-	-	1 943 671	
Machinery and equipment	6 383	-	-	977	-	-	977	7 360	
Software and other intangible assets	55	-	-	-	-	-	-	55	
Total	17 591 905	14 747	-	-	-	12 603	27 350	17 619 255	

Programme 1: Administration**Subprogramme**

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	23 797	-	-	3 096	-	-	3 096	26 893	
Department Management	55 226	-	-	(1 920)	-	-	(1 920)	53 306	
Corporate Services	74 268	-	-	4 610	-	-	4 610	78 878	
Office of the Chief Financial Officer	26 919	-	-	1 707	-	-	1 707	28 626	
Internal Audit	5 546	-	-	78	-	-	78	5 624	
Office Accommodation	149 824	-	-	-	-	-	-	149 824	
Total	335 580	-	-	7 571	-	-	7 571	343 151	
Economic classification									
Current payments	306 220	-	-	7 118	-	-	7 118	313 338	
Compensation of employees	109 840	-	-	3 396	-	-	3 396	113 236	
Goods and services	135 704	-	-	3 722	-	-	3 722	139 426	
Interest and rent on land	60 676	-	-	-	-	-	-	60 676	
Transfers and subsidies	12 200	-	-	55	-	-	55	12 255	
Departmental agencies and accounts	167	-	-	-	-	-	-	167	
Foreign governments and international organisations	12 033	-	-	-	-	-	-	12 033	
Households	-	-	-	55	-	-	55	55	

Programme 1: Administration (continued)

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	17 160	–	–	398	–	–	398	17 558
Buildings and other fixed structures	12 580	–	–	–	–	–	–	12 580
Machinery and equipment	4 525	–	–	398	–	–	398	4 923
Software and other intangible assets	55	–	–	–	–	–	–	55
Total	335 580	–	–	7 571	–	–	7 571	343 151

Programme 2: Curriculum Policy, Support and Monitoring**Subprogramme**

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	3 309	–	–	(633)	–	–	(633)	2 676
Curriculum Implementation and Monitoring	34 153	–	–	(2 062)	–	–	(2 062)	32 091
Kha Ri Gude Literacy Project	608 933	–	–	–	–	–	–	608 933
Curriculum and Quality Enhancement Programmes	877 226	–	–	3 222	–	–	3 222	880 448
Total	1 523 621	–	–	527	–	–	527	1 524 148
Economic classification								
Current payments	1 523 058	–	–	455	–	–	455	1 523 513
Compensation of employees	72 806	–	–	400	–	–	400	73 206
Goods and services	1 450 252	–	–	55	–	–	55	1 450 307
Payments for capital assets	563	–	–	72	–	–	72	635
Machinery and equipment	563	–	–	72	–	–	72	635
Total	1 523 621	–	–	527	–	–	527	1 524 148

Programme 3: Teachers, Education Human Resources and Institutional Development**Subprogramme**

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Teachers, Education Human Resources and Institutional Development	2 357	–	–	(921)	–	–	(921)	1 436
Education Human Resources Management	55 462	–	–	(932)	–	–	(932)	54 530
Education Human Resources Development	913 632	–	–	1 310	–	–	1 310	914 942
Curriculum and Professional Development Unit	13 246	–	–	(4 399)	–	–	(4 399)	8 847
Total	984 697	–	–	(4 942)	–	–	(4 942)	979 755

Programme 3: Teachers, Education Human Resources and Institutional Development (continued)

R thousand	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	90 459	–	–	(5 760)	–	–	(5 760)	84 699
Compensation of employees	69 197	–	–	(5 722)	–	–	(5 722)	63 475
Goods and services	21 262	–	–	(38)	–	–	(38)	21 224
Transfers and subsidies	893 867	–	–	780	–	–	780	894 647
Departmental agencies and accounts	893 867	–	–	–	–	–	–	893 867
Households	–	–	–	780	–	–	780	780
Payments for capital assets	371	–	–	38	–	–	38	409
Machinery and equipment	371	–	–	38	–	–	38	409
Total	984 697	–	–	(4 942)	–	–	(4 942)	979 755

Programme 4: Planning, Information and Assessment

R thousand	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Programme Management: Planning, Information and Assessment	2 433	–	–	–	–	–	–	2 433
Information Management Systems	30 214	–	–	(5 497)	–	–	(5 497)	24 717
Financial and Physical Planning	8 602 870	–	–	(3 523)	–	12 603	9 080	8 611 950
National Assessments and Public Examinations	291 311	–	–	1 497	–	–	1 497	292 808
National Education Evaluation and Development Unit	13 385	–	–	5 680	–	–	5 680	19 065
Planning and Delivery Oversight Unit	48 782	–	–	(5 680)	–	–	(5 680)	43 102
Total	8 988 995	–	–	(7 523)	–	12 603	5 080	8 994 075
Economic classification								
Current payments	303 833	–	–	2 117	–	–	2 117	305 950
Compensation of employees	105 846	–	–	(3 396)	–	–	(3 396)	102 450
Goods and services	197 987	–	–	5 513	–	–	5 513	203 500
Transfers and subsidies	6 753 326	–	–	(10 000)	–	12 603	2 603	6 755 929
Provinces and municipalities	6 630 664	–	–	–	–	12 603	12 603	6 643 267
Departmental agencies and accounts	97 662	–	–	–	–	–	–	97 662
Non-profit institutions	25 000	–	–	(10 000)	–	–	(10 000)	15 000
Payments for capital assets	1 931 836	–	–	360	–	–	360	1 932 196
Buildings and other fixed structures	1 931 091	–	–	–	–	–	–	1 931 091
Machinery and equipment	745	–	–	360	–	–	360	1 105
Total	8 988 995	–	–	(7 523)	–	12 603	5 080	8 994 075

Programme 5: Educational Enrichment Services

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Educational Enrichment Services	2 645	–	–	300	–	–	300	2 945
Mobilisation and Partnerships in Education	11 714	–	–	1 562	–	–	1 562	13 276
Care and Support in Schools	5 202 134	–	–	2 547	–	–	2 547	5 204 681
Grant Implementation, Monitoring and Reporting	542 519	14 747	–	(42)	–	–	14 705	557 224
Total	5 759 012	14 747	–	4 367	–	–	19 114	5 778 126
Economic classification								
Current payments	46 175	–	–	4 172	–	–	4 172	50 347
Compensation of employees	31 677	–	–	4 401	–	–	4 401	36 078
Goods and services	14 498	–	–	(229)	–	–	(229)	14 269
Transfers and subsidies	5 712 658	14 747	–	86	–	–	14 833	5 727 491
Provinces and municipalities	5 712 608	14 747	–	–	–	–	14 747	5 727 355
Non-profit institutions	50	–	–	–	–	–	–	50
Households	–	–	–	86	–	–	86	86
Payments for capital assets	179	–	–	109	–	–	109	288
Machinery and equipment	179	–	–	109	–	–	109	288
Total	5 759 012	14 747	–	4 367	–	–	19 114	5 778 126

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R14.747 million

Programme 5: Educational Enrichment Services

Funds have been rolled over as follows:

R4.067 million for the Dinaledi schools grant in Limpopo.

R10.680 million for the technical secondary schools recapitalisation grant in Limpopo.

Virements and shifts

Programmes					
1. Administration					
2. Curriculum Policy, Support and Monitoring					
3. Teachers, Education Human Resources and Institutional Development					
4. Planning, Information and Assessment					
5. Educational Enrichment Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 770)	Programme 1		1 770
Goods and services	Savings realised on travel and subsistence due to cost containment measures	(1 023)	Machinery and equipment	Purchase of the minister's vehicle and computer hardware	1 023

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Savings realised on computer services and on computer equipment from postponing hardware replacement dates	(747)	Goods and services	Increased travel to Limpopo and Eastern Cape to support the department's intervention in these provinces	747
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(72)	Programme 2		72
Goods and services	Savings realised on consultants and agency and support services	(72)	Machinery and equipment	Purchase of computers for new employees	72
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(5 760)	Programme 3		38
Goods and services	Savings realised on catering	(38)	Machinery and equipment	Purchase of computers for new employees	38
Compensation of employees	Vacant posts	(55)	Programme 1		55
			Households	Leave gratuities	55
			Programme 2		400
	Reclassification of funds incorrectly classified in the 2013 ENE	(400)	Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	400
	Vacant posts	(780)	Programme 3		780
		Households	Leave gratuities	780	
		Programme 5		4 487	
Reclassification of funds incorrectly classified in the 2013 ENE	(4 401)	Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	4 401	
Vacant posts	(86)	Households	Leave gratuities	86	
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(17 883)	Programme 1		4 000
Goods and services	Savings realised on travel and subsistence as well as consultants and professional services due to cost containment measures implemented	(3 878)	Goods and services	State Information Technology Agency specialised computer services and service charges, and the payment of state attorney for legal advice	3 878
	Savings realised on travel and subsistence due to fewer provincial visits required	(122)	Machinery and equipment	Replacement of old computers	122
	Savings realised on venues and facilities due to cost containment measures	(127)	Programme 2		127
	Savings realised on computer and hardware due to period of their replacement being extended	(360)	Goods and services	Travel and subsistence	127
Transfers and subsidies	Reclassification of funds incorrectly classified in the 2013 ENE ¹	(10 000)	Programme 4		10 360
			Machinery and equipment	Purchase of laptops and replacement of old computers	360
			Goods and services	Building support in the districts and communities where implementation of the national initiative to improve learning outcomes will take place	10 000

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	(3 396)	Programme 1		3 396
			Compensation of employees	Reclassification of funds incorrectly classified in the 2013 ENE	3 396
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(229)	Programme 1		120
Goods and services	Reclassification of funds incorrectly classified in the 2013 ENE	(120)	Goods and services	Agency and support / outsourced services	120
	Savings realised from implementing cost containment measures on venues and facilities	(109)	Programme 5		109
			Machinery and equipment	Computer hardware and audio visual equipment	109
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(25 714)	25 714		

1. National Treasury approval has been obtained.

Other adjustments – R12.603 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 4: Planning, Information and Assessment

An additional R12.603 million has been allocated to the education infrastructure grant for disaster relief to repair infrastructure damaged by floods in KwaZulu-Natal, Limpopo and the Western Cape.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	319 599	145 379	45.5	317 328	99.3	343 151	1.9	168 745	49.2
Curriculum Policy, Support and Monitoring	1 426 864	160 530	11.3	1 398 906	98.0	1 524 148	8.7	218 976	14.4
Teachers, Education Human Resources and Institutional Development	861 510	737 568	85.6	820 577	95.2	979 755	5.6	960 020	98.0
Planning, Information and Assessment	8 127 084	3 392 049	41.7	6 897 873	84.9	8 994 075	51.0	3 999 112	44.5
Educational Enrichment Services	5 468 937	3 070 382	56.1	5 451 200	99.7	5 778 126	32.8	3 201 907	55.4
Total	16 203 994	7 505 908	46.3	14 885 884	91.9	17 619 255	100.0	548 760	48.5
Economic classification									
Current payments	2 149 342	474 718	22.1	2 067 242	96.2	2 277 847	12.9	788 260	34.6
Compensation of employees	356 656	152 659	42.8	325 210	91.2	388 445	2.2	179 655	46.2
Goods and services	1 742 574	322 059	18.5	1 690 567	97.0	1 828 726	10.4	608 605	33.3
Interest and rent on land	50 112	–	0.0	51 465	102.7	60 676	0.3	–	0.0

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Transfers and subsidies	11 974 143	6 654 128	55.6	11 940 891	99.7	13 390 322	76.0	7 634 435	57.0	
Provinces and municipalities	11 246 587	5 959 075	53.0	11 205 852	99.6	12 370 622	70.2	6 690 740	54.1	
Departmental agencies and accounts	714 427	693 018	97.0	714 426	100.0	991 696	5.6	942 697	95.1	
Foreign governments and international organisations	11 406	–	0.0	11 987	105.1	12 033	0.1	–	0.0	
Non-profit institutions	50	–	0.0	6 050	12100.0	15 050	0.1	–	0.0	
Households	1 673	2 035	121.6	2 576	154.0	921	0.0	998	108.4	
Payments for capital assets	2 080 509	377 056	18.1	877 751	42.2	1 951 086	11.1	126 058	6.5	
Buildings and other fixed structures	2 072 382	375 547	18.1	866 251	41.8	1 943 671	11.0	124 095	6.4	
Machinery and equipment	7 989	1 471	18.4	11 422	143.0	7 360	0.0	1 949	26.5	
Software and other intangible assets	138	38	27.5	78	56.5	55	0.0	14	25.5	
Payments for financial assets	–	6	–	–	–	–	0.0	7	0.0	
Total	16 203 994	7 505 908	46.3	14 885 884	91.9	17 619 255	100.0	8 548 760	48.5	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 91.9 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R8.549 billion, or 48.5 per cent of the adjusted appropriation of R17.619 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.506 billion, or 46.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R1.043 billion, or 13.9 per cent. This was mainly due to: an increase in the allocations for transfers to the National Student Financial Aid Scheme for Funza Lushaka bursaries; inflationary increases on the national school nutrition programme and the education infrastructure grant; and the increase in expenditure on goods and services as a result of higher spending on computer services and operating payments.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	10 794	1 663	15.4	8 029	74.4	10 797	11 340	100.0	7 293	64.3
Sales of goods and services produced by department	10 291	1 432	13.9	5 929	57.6	10 664	5 419	47.8	1 225	22.6
Transfers received	–	–	–	501	–	–	346	3.1	346	100.0
Interest, dividends and rent on land	3	2	66.7	446	14 866.7	3	5 392	47.5	5 470	101.4
Transactions in financial assets and liabilities	500	229	45.8	1 153	230.6	130	183	1.6	252	137.7
Total	10 794	1 663	15.4	8 029	74.4	10 797	11 340	100.0	7 293	64.3

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R7.293 million, or 64.3 per cent of the adjusted revenue estimate of R11.340 million for the year. In comparison, mid-year revenue in 2012/13 was R1.663 million, or 15.4 per cent of the 2012/13 adjusted estimate. Compared to revenue in the first six months of 2012/13, revenue over the same period in 2013/14 increased by R5.630 million, or 338.5 per cent. This was mainly due to an increase in interest received on the advances paid to implementing agents for the school infrastructure backlogs grant.

Changes to transfers and subsidies, including conditional grants

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	55	-	-	55	55
Employee social benefits	-	-	-	55	-	-	55	55
Teachers, Education Human Resources and Institutional Development								
Households								
Social benefits								
Current	-	-	-	780	-	-	780	780
Employee social benefits	-	-	-	780	-	-	780	780
Planning, Information and Assessment								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	-	-	-	-	-	12 603	12 603	12 603
Education infrastructure grant: Disaster relief	-	-	-	-	-	12 603	12 603	12 603
Non-profit institutions								
Current	25 000	-	-	(10 000)	-	-	(10 000)	15 000
National initiative to improve learning outcomes	25 000	-	-	(10 000)	-	-	(10 000)	15 000
Educational Enrichment Services								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	105 168	4 067	-	-	-	-	4 067	109 235
Dialled schools grant	105 168	4 067	-	-	-	-	4 067	109 235
Capital	220 852	10 680	-	-	-	-	10 680	231 532
Technical secondary schools recapitalisation grant	220 852	10 680	-	-	-	-	10 680	231 532
Households								
Social benefits								
Current	-	-	-	86	-	-	86	86
Employee social benefits	-	-	-	86	-	-	86	86

Summary of changes to conditional grants: Provinces

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Education infrastructure grant: Disaster relief	-	-	-	-	-	12 603	12 603	12 603	
Educational Enrichment Services									
Technical secondary schools recapitalisation grant	220 852	10 680	-	-	-	-	10 680	231 532	
Dinaledi schools grant	105 168	4 067	-	-	-	-	4 067	109 235	

Health

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	30 706 722	30 528 181	(178 541)	-
of which:				
Current payments	1 638 826	1 630 479	(8 347)	-
Transfers and subsidies	28 242 139	28 431 351	-	189 212
Payments for capital assets	825 757	466 351	(359 406)	-
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website address	www.doh.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Number of provinces with financial improvement plans per year	Administration	Outcome 2: A long and healthy life for all South Africans	9	9	-
Tuberculosis new pulmonary cure rate per year ²	HIV and AIDS, TB, and Maternal and Child Health		85%	75.2% ²	-
Tuberculosis new pulmonary defaulter rate ²	HIV and AIDS, TB, and Maternal and Child Health		<5%	5.9% ²	-
Total number of new patients put on antiretroviral treatment	HIV and AIDS, TB, and Maternal and Child Health		500 000	221 498	-
Immunisation coverage for children under the age of one year per year	HIV and AIDS, TB, and Maternal and Child Health		90%	96%	-
Measles immunisation coverage per year (second dose)	HIV and AIDS, TB, and Maternal and Child Health		90%	83.6%	-
Proportion of infants first polymerase chain reaction test positive within 2 months after birth out of all babies tested	HIV and AIDS, TB, and Maternal and Child Health		2%	2.7%	-
Proportion of antenatal first visits before 20 weeks	HIV and AIDS, TB, and Maternal and Child Health		60%	52.2%	-
Primary health care utilisation rate: Average number of primary health care visits per person per year	Primary Health Care Services		2.8	2.6	-

1. Performance reported is only for the first four months of 2013/14 as data recorded on the district health information system is only available at national level 45 days after the end of the reporting period.

2. The tuberculosis cure and defaulter rates are reported with a one-year time lag. Performance presented here is for the first quarter of 2012/13.

Mid-year progress

The performance of population based indicators such as immunisation rates and the primary health care utilisation rate is annualised and does not take into account month to month fluctuations. These fluctuations are often considerable throughout the year, so minor deviations from the annual targets in the first four months should not necessarily be seen as underachievement. Furthermore, annual targets are progressively realised during the financial year and several indicators show an improving trend.

The immunisation coverage for children under the age of one year was 96 per cent in the first four months of 2013/14, which already exceeds the annual target of 90 per cent. The coverage rate of 83.6 per cent for the second dose of measles vaccine is still slightly below the annual target. However, it is on track to achieve the annual target of 90 per cent during the second half of 2013/14.

The expansion of the antiretroviral treatment programme shows strong performance in the first four months of the financial year, when treatment was initiated on an estimated 221 498 new patients. South Africa has demonstrably high levels of antenatal care coverage, but late start of antenatal care remains a challenge. 52.2 per cent of pregnant women accessed antenatal care during the first four weeks of pregnancy, compared to an annual target of 60 per cent. The Department of Health is addressing this challenge through the appointment of ward based outreach teams that will improve awareness at community level. The prevention of mother to child transmission of HIV has shown remarkable progress in recent years. In the first four months of 2013/14, 2.7 per cent of the babies tested with the polymerase chain reaction test within two months after birth were HIV positive. The annual target of 2 per cent published in the 2013 ENE was subsequently revised to 2.5 per cent in the department's 2013/14 annual performance plan.

Both tuberculosis indicators presented above are not yet in line with the annual target, but show an improving performance compared to previous years. It should be noted that due to the nature of these indicators, they are reported with a one-year time lag. The rate of primary health care utilisation was 2.6 visits per person per year, which was lower than the annual target of 2.8 visits, but higher than the 2.5 visits achieved in 2012/13.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	410 965	–	–	10 066	–	–	10 066	421 031
National Health Insurance, Health Planning and Systems Enablement	491 893	–	–	(2 028)	–	(1 000)	(3 028)	488 865
HIV and AIDS, Tuberculosis, Maternal and Child Health	11 029 134	10 951	–	(1 129)	–	–	9 822	11 038 956
Primary Health Care Services	109 415	–	–	(10 131)	–	–	(10 131)	99 284
Hospitals, Tertiary Health Services and Human Resource Development	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830
Health Regulation and Compliance Management	754 117	–	–	6 098	–	–	6 098	760 215
Total	30 706 722	22 185	–	–	(200 000)	(726)	(178 541)	30 528 181
Economic classification								
Current payments	1 638 826	–	–	(7 347)	–	(1 000)	(8 347)	1 630 479
Compensation of employees	538 400	–	–	–	–	–	–	538 400
Goods and services	1 100 426	–	–	(7 347)	–	(1 000)	(8 347)	1 092 079
Transfers and subsidies	28 242 139	14 951	–	173 987	–	274	189 212	28 431 351
Provinces and municipalities	27 516 651	–	–	167 000	–	274	167 274	27 683 925
Departmental agencies and accounts	528 922	10 951	–	787	–	–	11 738	540 660
Higher education institutions	3 000	4 000	–	–	–	–	4 000	7 000
Non-profit institutions	193 566	–	–	6 200	–	–	6 200	199 766

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Payments for capital assets	825 757	7 234	-	(166 640)	(200 000)	-	(359 406)	466 351
Buildings and other fixed structures	807 025	-	-	(167 000)	(200 000)	-	(367 000)	440 025
Machinery and equipment	18 732	7 234	-	360	-	-	7 594	26 326
Total	30 706 722	22 185	-	-	(200 000)	(726)	(178 541)	30 528 181

Programme 1: Administration

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Ministry	34 649	-	-	726	-	-	726	35 375
Management	42 398	-	-	327	-	-	327	42 725
Corporate Services	182 093	-	-	9 133	-	-	9 133	191 226
Office Accommodation	97 514	-	-	-	-	-	-	97 514
Financial Management	54 311	-	-	(120)	-	-	(120)	54 191
Total	410 965	-	-	10 066	-	-	10 066	421 031
Economic classification								
Current payments	404 761	-	-	8 919	-	-	8 919	413 680
Compensation of employees	166 672	-	-	10 866	-	-	10 866	177 538
Goods and services	238 089	-	-	(1 947)	-	-	(1 947)	236 142
Transfers and subsidies	539	-	-	787	-	-	787	1 326
Departmental agencies and accounts	539	-	-	787	-	-	787	1 326
Payments for capital assets	5 665	-	-	360	-	-	360	6 025
Machinery and equipment	5 665	-	-	360	-	-	360	6 025
Total	410 965	-	-	10 066	-	-	10 066	421 031

Programme 2: National Health Insurance, Health Planning and Systems Enablement

		2013/14						
		Adjustments appropriation					Total	Adjusted Appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Technical Policy and Planning	3 988	-	-	(41)	-	-	(41)	3 947
Health Information Management, Monitoring and Evaluation	40 934	-	-	4 000	-	-	4 000	44 934
Sector-wide Procurement	23 982	-	-	(2 285)	-	-	(2 285)	21 697
Health Financing and National Health Insurance	370 638	-	-	(309)	-	-	(309)	370 329
International Health and Development	52 351	-	-	(3 393)	-	(1 000)	(4 393)	47 958
Total	491 893	-	-	(2 028)	-	(1 000)	(3 028)	488 865
Economic classification								
Current payments	441 043	-	-	(2 028)	-	(1 000)	(3 028)	438 015
Compensation of employees	69 058	-	-	(743)	-	-	(743)	68 315
Goods and services	371 985	-	-	(1 285)	-	(1 000)	(2 285)	369 700

Programme 2: National Health Insurance, Health Planning and Systems Enablement (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	48 500	-	-	-	-	-	-	48 500
Provinces and municipalities	48 500	-	-	-	-	-	-	48 500
Payments for capital assets	2 350	-	-	-	-	-	-	2 350
Machinery and equipment	2 350	-	-	-	-	-	-	2 350
Total	491 893	-	-	(2 028)	-	(1 000)	(3 028)	488 865

Programme 3: HIV and AIDS, Tuberculosis, Maternal and Child Health

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
HIV and AIDS	10 968 950	10 951	-	(721)	-	-	10 230	10 979 180
Tuberculosis	26 042	-	-	(231)	-	-	(231)	25 811
Women's Maternal and Reproductive Health	17 158	-	-	(177)	-	-	(177)	16 981
Child, Youth and School Health	16 984	-	-	-	-	-	-	16 984
Total	11 029 134	10 951	-	(1 129)	-	-	9 822	11 038 956
Economic classification								
Current payments	309 558	-	-	(7 129)	-	-	(7 129)	302 429
Compensation of employees	62 923	-	-	(1 129)	-	-	(1 129)	61 794
Goods and services	246 635	-	-	(6 000)	-	-	(6 000)	240 635
Transfers and subsidies	10 717 902	10 951	-	6 000	-	-	16 951	10 734 853
Provinces and municipalities	10 533 886	-	-	-	-	-	-	10 533 886
Departmental agencies and accounts	-	10 951	-	-	-	-	10 951	10 951
Higher education institutions	3 000	-	-	-	-	-	-	3 000
Non-profit institutions	181 016	-	-	6 000	-	-	6 000	187 016
Payments for capital assets	1 674	-	-	-	-	-	-	1 674
Machinery and equipment	1 674	-	-	-	-	-	-	1 674
Total	11 029 134	10 951	-	(1 129)	-	-	9 822	11 038 956

Programme 4: Primary Health Care Services

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
District Services and Environmental Health	24 514	-	-	(2 929)	-	-	(2 929)	21 585
Communicable Diseases	18 173	-	-	(3 075)	-	-	(3 075)	15 098
Non-Communicable Diseases	28 890	-	-	(3 000)	-	-	(3 000)	25 890
Health Promotion and Nutrition	21 529	-	-	1 533	-	-	1 533	23 062
Violence, Trauma and EMS	16 309	-	-	(2 660)	-	-	(2 660)	13 649
Total	109 415	-	-	(10 131)	-	-	(10 131)	99 284

Programme 4: Primary Health Care Services (continued)

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	105 664	–	–	(10 331)	–	–	(10 331)	95 333
Compensation of employees	53 502	–	–	(7 131)	–	–	(7 131)	46 371
Goods and services	52 162	–	–	(3 200)	–	–	(3 200)	48 962
Transfers and subsidies	2 298	–	–	200	–	–	200	2 498
Non-profit institutions	2 298	–	–	200	–	–	200	2 498
Payments for capital assets	1 453	–	–	–	–	–	–	1 453
Machinery and equipment	1 453	–	–	–	–	–	–	1 453
Total	109 415	–	–	(10 131)	–	–	(10 131)	99 284

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Health Facilities Infrastructure Management	5 990 307	–	–	(166)	(200 000)	274	(199 892)	5 790 415
Tertiary Health Care Planning and Policy	9 623 980	–	–	(60)	–	–	(60)	9 623 920
Hospital Management	5 828	–	–	(300)	–	–	(300)	5 528
Human Resources for Health	2 217 660	4 000	–	(4 336)	–	–	(336)	2 217 324
Nursing Services	3 830	–	–	(70)	–	–	(70)	3 760
Forensic Chemistry Laboratories	69 593	7 234	–	2 056	–	–	9 290	78 883
Total	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830
Economic classification								
Current payments	165 926	–	–	(2 876)	–	–	(2 876)	163 050
Compensation of employees	76 690	–	–	(932)	–	–	(932)	75 758
Goods and services	89 236	–	–	(1 944)	–	–	(1 944)	87 292
Transfers and subsidies	16 934 265	4 000	–	167 000	–	274	171 274	17 105 539
Provinces and municipalities	16 934 265	–	–	167 000	–	274	167 274	17 101 539
Higher education institutions	–	4 000	–	–	–	–	4 000	4 000
Payments for capital assets	811 007	7 234	–	(167 000)	(200 000)	–	(359 766)	451 241
Buildings and other fixed structures	807 025	–	–	(167 000)	(200 000)	–	(367 000)	440 025
Machinery and equipment	3 982	7 234	–	–	–	–	7 234	11 216
Total	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830

Programme 6: Health Regulation and Compliance Management

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Food Control	8 277	-	-	-	-	-	-	8 277
Pharmaceutical Trade and Product Regulation	98 309	-	-	91	-	-	91	98 400
Public Entities Management	539 274	-	-	1 220	-	-	1 220	540 494
Office of Standards Compliance	54 932	-	-	3 212	-	-	3 212	58 144
Compensation Commissioner for Occupational Diseases and Occupational Health	53 325	-	-	1 575	-	-	1 575	54 900
Total	754 117	-	-	6 098	-	-	6 098	760 215
Economic classification								
Current payments	211 874	-	-	6 098	-	-	6 098	217 972
Compensation of employees	109 555	-	-	(931)	-	-	(931)	108 624
Goods and services	102 319	-	-	7 029	-	-	7 029	109 348
Transfers and subsidies	538 635	-	-	-	-	-	-	538 635
Departmental agencies and accounts	528 383	-	-	-	-	-	-	528 383
Non-profit institutions	10 252	-	-	-	-	-	-	10 252
Payments for capital assets	3 608	-	-	-	-	-	-	3 608
Machinery and equipment	3 608	-	-	-	-	-	-	3 608
Total	754 117	-	-	6 098	-	-	6 098	760 215

Details of adjustments to the Estimates of National Expenditure 2013**Roll-overs – R22.185 million**

Funds have been rolled over as follows:

Programme 3: HIV and AIDS, Tuberculosis, Maternal and Child Health

R10.9 million for transfers to the South African National AIDS Council due to difficulties experienced in processing the payment before the end of 2012/13

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

R4 million for the Walter Sisulu University due to difficulties experienced in the processing of the payment before the end of 2012/13

R7.2 million for the specialised laboratory equipment at the forensic chemistry laboratories, as the equipment could not be delivered and paid for by the end of 2012/13.

Virements and shifts

Programmes

1. Administration
2. National Health Insurance, Health Planning and Systems Enablement
3. HIV and AIDS, Tuberculosis, Maternal and Child Health
4. Primary Health Care Services
5. Hospitals, Tertiary Health Services and Human Resource Development
6. Health Regulation and Compliance Management

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 947)	Programme 1		1 147
Goods and services	Reallocation of funds due to a decline in bursary applications	(787)	Transfers and subsidies	Increased contribution to the Health and Welfare Sector Education and Training Authority and the new Public Services Sector Education and Training Authority	787
Goods and services	Unspent funds on advertising	(360)	Machinery and equipment	Photographic, office and audio visual equipment and furniture for interns	360
	Reallocation of funds due to the lower number of publications printed than anticipated	(800)	Programme 6		800
			Goods and services	Office of Health Standards Compliance for the ombudsman and the board members, who are paid as consultants	800
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 2		(2 028)	Programme 6		1 285
Goods and services	Reallocation of funds due to a function shift of traditional health practitioners council activity	(1 285)	Goods and services	Appointment of traditional healers council	1 285
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(743)	Programme 1		743
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	743
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 3		(7 129)	Programme 3		6 000
Goods and services	Unspent funds from advertising, consultants/professional business services and venues and facilities ¹	(6 000)	Non-profit institutions	Transfer to Soul City	6 000
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(1 129)	Programme 1		1 129
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	1 129
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(10 331)	Programme 4		200
Goods and services	Unspent funds on venues and facilities, and advertising ¹	(200)	Non-profit institutions	Public Health Association of South Africa for the 2013 conference and the inter-academy medical panel conference on non-communicable diseases	200

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 6		3 000
	Reallocation of funds due to underspending on travel and subsistence	(3 000)	Goods and services	Office of Health Standards Compliance for the ombudsman and board members, who are paid as consultants, and the Compensation Commissioner for Occupational Diseases for the upgrading of the IT systems and the repair of the Medical Bureau for Occupational Diseases building	3 000
			Programme 1		7 131
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE Appointment of a personal assistant post in the office the deputy director general	(7 131)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE Appointment of a personal assistant in the office of the deputy director general	7 131
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget²		9.3%			
Programme 5		(169 876)	Programme 6		1 944
Goods and services	Unspent funds on travel and subsistence, and venues and facilities	(1 944)	Compensation of employees	Appointment of staff in the Office of Health Standards Compliance	1 944
			Programme 1		932
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(932)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	932
			Programme 5		167 000
Capital expenditure: Buildings and other fixed structures	Unspent funds from the health facility revitalisation component of the national health grant	(110 000)	Transfers and subsidies	Health facility revitalisation grant KwaZulu-Natal	110 000
	Unspent funds from the health facility revitalisation component of the national health grant	(57 000)	Transfers and subsidies	Health facility revitalisation grant for Northern Cape	57 000
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(931)	Programme 1		931
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(931)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	931
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(192 242)			192 242

1. National Treasury approval has been obtained.

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

Other adjustments – R200.726 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

An additional R274 000 has been allocated for disaster relief as part of the health facility revitalisation grant.

Funds shifted between votes following the transfer of a function

Programme 2: National Health Insurance, Health Planning and Systems Enablement

R1 million has been transferred to the Department of International Relations and Cooperation for a donation to the State of Palestine for humanitarian assistance, such as essential drugs and medical supplies.

Declared unspent funds

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

R200 million in unspent funds has been declared on the indirect portion of the health facility revitalisation grant due to underspending in the financial year.

Gifts, donations and sponsorships – R200 000

Funds have been allocated for gifts, donations and sponsorships as follows:

Programme 4: Primary Health Care Services

R100 000 in support of the ninth conference of the Public Health Association of South Africa

R100 000 to host the inter-academy medical panel conference on non-communicable diseases.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13 % of adjusted appropriation	Apr 12 - Mar 13 % of adjusted appropriation	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	403 344	175 384	43.5	390 478	96.8	421 031	1.4	167 582	39.8
National Health Insurance, Health Planning and Systems Enablement	315 059	126 980	40.3	293 286	93.1	488 865	1.6	76 332	15.6
HIV and AIDS, Tuberculosis, Maternal and Child Health	9 264 571	4 544 266	49.0	9 165 474	98.9	11 038 956	36.2	5 440 933	49.3
Primary Health Care Services	125 812	28 635	22.8	105 362	83.7	99 284	0.3	31 397	31.6
Hospitals, Tertiary Health Services and Human Resource Development	17 350 998	8 807 179	50.8	17 398 756	100.3	17 719 830	58.0	8 797 202	49.6
Health Regulation and Compliance Management	597 419	358 382	60.0	545 526	91.3	760 215	2.5	353 563	46.5
Total	28 057 203	14 040 826	50.0	27 898 882	99.4	30 528 181	100.0	14 867 009	48.7

2013 Adjusted Estimates of National Expenditure

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 373 942	447 411	32.6	1 190 089	86.6	1 630 479	5.3	488 707	30.0
Compensation of employees	486 551	237 659	48.8	482 255	99.1	538 400	1.8	261 970	48.7
Goods and services	887 391	209 752	23.6	707 834	79.8	1 092 079	3.6	226 737	20.8
Transfers and subsidies	26 647 630	13 586 020	51.0	26 682 767	100.1	28 431 351	93.1	14 306 174	50.3
Provinces and municipalities	26 072 610	13 206 223	50.7	26 071 682	100.0	27 683 925	90.7	13 910 544	50.2
Departmental agencies and accounts	389 647	276 958	71.1	392 711	100.8	540 660	1.8	273 926	50.7
Higher education institutions	3 000	–	0.0	21 000	700.0	7 000	0.0	4 000	57.1
Public corporations and private enterprises	40	–	0.0	40	100.0	–	0.0	–	0.0
Non-profit institutions	182 333	101 924	55.9	196 213	107.6	199 766	0.7	117 224	58.7
Households	–	915	0.0	1 121	0.0	–	0.0	480	0.0
Payments for capital assets	35 631	7 163	20.1	20 371	57.2	466 351	1.5	72 124	15.5
Buildings and other fixed structures	–	13	0.0	–	0.0	440 025	1.4	66 420	15.1
Machinery and equipment	35 631	6 528	18.3	20 371	57.2	26 326	0.1	5 704	21.7
Software and other intangible assets	–	622	0.0	–	0.0	–	0.0	–	0.0
Payments for financial assets	–	232	–	5 655	–	–	0.0	4	0.0
Total	28 057 203	14 040 826	50.0	27 898 882	99.4	30 528 181	100.0	14 867 009	48.7

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R14.867 billion, or 48.7 per cent of the adjusted appropriation of R30.528 billion for the year. In comparison, mid-year expenditure in 2012/13 was R14.041 billion, or 50 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R826.183 million, or 5.9 per cent. This was due to the payment in 2012/13 of the rental arrears for the Civitas Building for 2011/12.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted Estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	33 106	18 265	55.2	33 830	102.2	39 408	23 476	100.0	3 257	13.9
Sales of goods and services produced by department	31 854	17 639	55.4	37 714	118.4	38 040	21 672	92.3	2 125	9.8
Sales of scrap, waste, arms and other used current goods	38	22	57.9	36	94.7	36	14	0.1	14	100.0
Interest, dividends and rent on land	300	93	31.0	460	153.3	420	420	1.8	74	17.6
Transactions in financial assets and liabilities	914	511	55.9	(4 380)	(479.2)	912	1 370	5.8	1 044	76.2
Total	33 106	18 265	55.2	33 830	102.2	39 408	23 476	100.0	3 257	13.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R3.257 million, or 13.9 per cent of the adjusted revenue estimate of R23.476 million for the year. In comparison, mid-year revenue in 2012/13 was R18.265 million, or 55.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R15.008 million, or 82.1 per cent. This was due to the delay in the transfer of funds received from the Medicine Control Council's bank account to the department's bank account as a result of a change in the department's signing authorities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	539	-	-	787	-	-	787	1 326
Health and Welfare Sector Education and Training Authority	539	-	-	720	-	-	720	1 259
Public Service Education and Training Authority	-	-	-	67	-	-	67	67
HIV and AIDS, Tuberculosis, Maternal and Child Health								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	10 951	-	-	-	-	10 951	10 951
South African National AIDS Council	-	10 951	-	-	-	-	10 951	10 951
Non-profit institutions								
Current	14 820	-	-	6 000	-	-	6 000	20 820
Soul City	14 820	-	-	6 000	-	-	6 000	20 820

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

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Primary Health Care Services								
Non-profit institutions								
Current								
	-	-	-	200	-	-	200	200
Public Health Association of South Africa	-	-	-	100	-	-	100	100
Inter-Academy Medical Panel	-	-	-	100	-	-	100	100
Hospitals, Tertiary Health Services and Human Resource Development								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital								
	5 123 542	-	-	167 000	-	274	167 274	5 290 816
Health facility revitalisation grant	5 123 542	-	-	167 000	-	-	167 000	5 290 542
Health facility revitalisation grant: Disaster relief	-	-	-	-	-	274	274	274
Higher education institutions								
Current								
	-	4 000	-	-	-	-	4 000	4 000
Walter Sisulu University	-	4 000	-	-	-	-	4 000	4 000

Summary of changes to conditional grants: Provinces

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Hospitals, Tertiary Health Services and Human Resource Development								
	5 123 542	-	-	167 000	-	274	16 7274	5 290 816
Health facility revitalisation grant	5 123 542	-	-	167 000	-	-	167 000	5 290 542
Health facility revitalisation grant: Disaster relief	-	-	-	-	-	274	274	274

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:	34 322 391	34 333 900	-	11 509
Current payments	581 245	579 550	(1 695)	-
Transfers and subsidies	33 737 105	33 748 679	-	11 574
Payments for capital assets	4 041	5 671	-	1 630
Direct charge against the National Revenue Fund	12 403 000	12 300 000	-	-
Executive authority	Minister of Higher Education and Training			
Accounting officer	Director-General of Higher Education and Training			
Website address	www.dhet.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of students enrolled in higher education institutions per year	University Education	Outcome 5: Skilled and capable workforce to support an inclusive growth path	935 710	_1	-
Proportion of higher education enrolments in science, engineering and technology: business: humanities	University Education		29:30:41	_1	-
Number of higher education graduates per year	University Education		179 780	_1	-
Number of headcount enrolments in further education and training colleges per year	Vocational and Continuing Education and Training		650 000	533 698	-
Number of full time equivalents enrolled in further education and training institutions per year	Vocational and Continuing Education and Training		303 280	285 199	-
Number of new artisans registered for training each year	Skills Development		26 000	9 039	-
Number of artisan learners competent each year	Skills Development		12 000	3 184	-

1. Audited data only available from universities by July 2014.

Mid-year progress

The department is on track to exceed its enrolment targets for total headcount and full time equivalents in further education and training colleges. By mid-year, the department has achieved 82 per cent and 94 per cent of these targets. The performance is expected to exceed targets as there is another enrolment cycle for some of the national accredited technical diploma programmes in the second half of the year.

With 3 184 trained artisans having participated in trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments by 30 September, the department has reached 27 per cent of the annual target of 12 000. The performance is lower than expected because the national

artisan database reporting system is not yet fully functional. The lower than expected performance was also due to incorrect and inadequate reporting on the part of the sector education and training authorities, as well as the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments' lack of capacity to report correctly using the national artisan database reporting system and its slow progress in procuring a modern workflow based data capturing system. These problems have also reduced the number of new artisans registered for training. The department expects now to register 16 961 new artisans by 31 March 2014, not the targeted 26 000.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
Administration	200 621	-	-	(10 962)	-	-	(10 962)	189 659
Human Resource Development, Planning and Monitoring Coordination	48 066	-	-	(626)	-	-	(626)	47 440
University Education	28 303 651	-	-	(2 911)	-	-	(2 911)	28 300 740
Vocational and Continuing Education and Training	5 664 457	-	-	15 042	-	11 509	26 551	5 691 008
Skills Development	105 596	-	-	(543)	-	-	(543)	105 053
Total	34 322 391	-	-	-	-	11 509	11 509	34 333 900
Direct charge against the National Revenue Fund	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000
Sector education and training authorities	9 922 395	-	-	-	-	(81 804)	(81 804)	9 840 591
National Skills Fund	2 480 605	-	-	-	-	(21 196)	(21 196)	2 459 409
Total	46 725 391	-	-	-	-	(91 491)	(91 491)	46 633 900
Economic classification								
Current payments	581 245	-	-	(1 695)	-	-	(1 695)	579 550
Compensation of employees	402 700	-	-	-	-	-	-	402 700
Goods and services	178 545	-	-	(1 695)	-	-	(1 695)	176 850
Transfers and subsidies	46 140 105	-	-	65	-	(91 491)	(91 426)	46 048 679
Provinces and municipalities	2 442 679	-	-	-	-	11 509	11 509	2 454 188
Departmental agencies and accounts	18 285 606	-	-	-	-	(103 000)	(103 000)	18 182 606
Higher education institutions	22 388 767	-	-	-	-	-	-	22 388 767
Foreign governments and international organisations	2 864	-	-	-	-	-	-	2 864
Non-profit institutions	3 020 189	-	-	-	-	-	-	3 020 189
Households	-	-	-	65	-	-	65	65
Payments for capital assets	4 041	-	-	1 630	-	-	1 630	5 671
Machinery and equipment	4 041	-	-	1 405	-	-	1 405	5 446
Software and other intangible assets	-	-	-	225	-	-	225	225
Total	46 725 391	-	-	-	-	(91 491)	(91 491)	46 633 900

Programme 1: Administration

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
Ministry	28 651	-	-	(1 912)	-	-	(1 912)	26 739
Department Management	28 278	-	-	1 378	-	-	1 378	29 656
Corporate Services	95 740	-	-	4 572	-	-	4 572	100 312
Office Accommodation	47 952	-	-	(15 000)	-	-	(15 000)	32 952
Total	200 621	-	-	(10 962)	-	-	(10 962)	189 659
Economic classification								
Current payments	199 066	-	-	(12 449)	-	-	(12 449)	186 617
Compensation of employees	100 435	-	-	5 096	-	-	5 096	105 531
Goods and services	98 631	-	-	(17 545)	-	-	(17 545)	81 086
Transfers and subsidies	165	-	-	10	-	-	10	175
Departmental agencies and accounts	165	-	-	-	-	-	-	165
Households	-	-	-	10	-	-	10	10
Payments for capital assets	1 390	-	-	1 477	-	-	1 477	2 867
Machinery and equipment	1 390	-	-	1 259	-	-	1 259	2 649
Software and other intangible assets	-	-	-	218	-	-	218	218
Total	200 621	-	-	(10 962)	-	-	(10 962)	189 659

Programme 2: Human Resource Development, Planning and Monitoring Coordination

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
Programme Management: Human Resource Development, Planning and Monitoring Coordination	3 451	-	-	682	-	-	682	4 133
Human Resource Development, Strategic Planning and Coordination	10 670	-	-	939	-	-	939	11 609
Planning, Information, Monitoring and Evaluation Coordination	9 176	-	-	(169)	-	-	(169)	9 007
International Relations	11 329	-	-	(1 572)	-	-	(1 572)	9 757
Legal and Legislative Services	8 765	-	-	241	-	-	241	9 006
Social Inclusion in Education	4 675	-	-	(747)	-	-	(747)	3 928
Total	48 066	-	-	(626)	-	-	(626)	47 440
Current payments	44 926	-	-	(682)	-	-	(682)	44 244
Compensation of employees	39 414	-	-	(1 017)	-	-	(1 017)	38 397
Goods and services	5 512	-	-	335	-	-	335	5 847
Transfers and subsidies	2 864	-	-	-	-	-	-	2 864
Foreign governments and international organisations	2 864	-	-	-	-	-	-	2 864
Payments for capital assets	276	-	-	56	-	-	56	332
Machinery and equipment	276	-	-	49	-	-	49	325
Software and other intangible assets	-	-	-	7	-	-	7	7
Total	48 066	-	-	(626)	-	-	(626)	47 440

Programme 3: University Education

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: University Education	3 878	-	-	(1 485)	-	-	(1 485)	2 393
University - Academic Planning and Management	5 872 588	-	-	(1 763)	-	-	(1 763)	5 870 825
University - Financial Planning and Information Systems	8 543	-	-	1 265	-	-	1 265	9 808
University - Policy and Development	22 399	-	-	(2 373)	-	-	(2 373)	20 026
Teacher Education	7 476	-	-	1 445	-	-	1 445	8 921
University Subsidies	22 388 767	-	-	-	-	-	-	22 388 767
Total	28 303 651	-	-	(2 911)	-	-	(2 911)	28 300 740
Economic classification								
Current payments	46 956	-	-	(3 108)	-	-	(3 108)	43 848
Compensation of employees	40 887	-	-	(4 361)	-	-	(4 361)	36 526
Goods and services	6 069	-	-	1 253	-	-	1 253	7 322
Transfers and subsidies	28 256 461	-	-	55	-	-	55	28 256 516
Departmental agencies and accounts	5 860 694	-	-	-	-	-	-	5 860 694
Higher education institutions	22 388 767	-	-	-	-	-	-	22 388 767
Non-profit institutions	7 000	-	-	-	-	-	-	7 000
Households	-	-	-	55	-	-	55	55
Payments for capital assets	234	-	-	142	-	-	142	376
Machinery and equipment	234	-	-	142	-	-	142	376
Total	28 303 651	-	-	(2 911)	-	-	(2 911)	28 300 740

Programme 4: Vocational and Continuing Education and Training

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Vocational and Continuing Education and Training	3 921	-	-	2 677	-	-	2 677	6 598
Planning and Institutional Support	5 473 215	-	-	1 513	-	11 509	13 022	5 486 237
Programmes and Qualifications	187 321	-	-	10 852	-	-	10 852	198 173
Total	5 664 457	-	-	15 042	-	11 509	26 551	5 691 008
Economic classification								
Current payments	207 685	-	-	15 114	-	-	15 114	222 799
Compensation of employees	152 157	-	-	825	-	-	825	152 982
Goods and services	55 528	-	-	14 289	-	-	14 289	69 817
Transfers and subsidies	5 455 868	-	-	-	-	11 509	11 509	5 467 377
Provinces and municipalities	2 442 679	-	-	-	-	11 509	11 509	2 454 188
Non-profit institutions	3 013 189	-	-	-	-	-	-	3 013 189
Payments for capital assets	904	-	-	(72)	-	-	(72)	832
Machinery and equipment	904	-	-	(72)	-	-	(72)	832
Total	5 664 457	-	-	15 042	-	11 509	26 551	5 691 008

Programme 5: Skills Development

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management: Skills Development	3 462	-	-	(1 385)	-	-	(1 385)	2 077	
SETA Coordination	73 579	-	-	(234)	-	-	(234)	73 345	
National Skills Development Services	6 808	-	-	1 076	-	-	1 076	7 884	
Quality Development and Promotion	21 747	-	-	-	-	-	-	21 747	
Total	105 596	-	-	(543)	-	-	(543)	105 053	
Economic classification									
Current payments	82 612	-	-	(570)	-	-	(570)	82 042	
Compensation of employees	69 807	-	-	(543)	-	-	(543)	69 264	
Goods and services	12 805	-	-	(27)	-	-	(27)	12 778	
Transfers and subsidies	21 747	-	-	-	-	-	-	21 747	
Departmental agencies and accounts	21 747	-	-	-	-	-	-	21 747	
Payments for capital assets	1 237	-	-	27	-	-	27	1 264	
Machinery and equipment	1 237	-	-	27	-	-	27	1 264	
Total	105 596	-	-	(543)	-	-	(543)	105 053	

Direct charge against the National Revenue Fund

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Sector education and training authorities	9 922 395	-	-	-	-	(81 803)	(81 803)	9 840 592	
National Skills Fund	2 480 605	-	-	-	-	(21 197)	(21 197)	2 459 408	
Total	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000	
Economic classification									
Transfers and subsidies	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000	
Departmental agencies and accounts	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000	
Total	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000	

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Human Resource Development, Planning and Monitoring Coordination
3. University Education
4. Vocational and Continuing Education and Training
5. Skills Development

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(19 174)	Programme 1		1 487
Goods and services	Reallocation of funds from contractors, stationery, travel and subsistence, and venues and facilities, as well as delays in acquiring an additional building	(1 477)	Machinery and equipment	Replacement of deputy minister's vehicle, as well as for the upgrading of computer equipment	1 477
	Unspent funds as a result of delays in acquiring an additional building	(10)	Households	Social benefits to employees who left the service	10
	Reallocation of funds as a result of delays in finalising the lease contract for office accommodation and acquiring an additional building	(2 142)	Programme 3		2 142
			Compensation of employees	Upgrading of posts, improved conditions of service, pay progressions and performance bonuses	2 142
	Reallocation of funds as a result of delays in finalising the lease contact for office accommodation and reallocation of central provision for commissions and committees to relevant programmes	(14 358)	Programme 4		14 358
			Goods and services	Network infrastructure and hardware for the Ndinaye building, qualifications, and higher than expected increases in enrolment at further education and training colleges	14 358
			Programme 1		81
Compensation of employees	Unspent funds due to termination of service of personnel	(81)	Goods and services	Additional travel and accommodation in support of the ministerial campaigns in the provinces	81
	Unspent funds due to termination of service of personnel	(8)	Programme 3		63
	Vacant posts	(55)	Machinery and equipment	Upgrading of computer equipment at the end of their useful life	8
	Vacant posts	(825)	Households	Social benefits to employees who left service	55
			Programme 4		825
			Compensation of employees	Pay progressions and performance bonuses	825
			Programme 1		218
Machinery and equipment	Reallocation of funds as a result of delays in the purchase of office equipment for newly appointed staff	(218)	Software and other intangible assets	Implementation of the backup system in the government information technology office to improve IT security capabilities	218
Shifts within the programme as percentage of programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget¹		8.7%			
Programme 2		(1 189)	Programme 1		100
Goods and services	Reallocation of funds from claims for travel and subsistence	(100)	Goods and services	Implementation of the backup system in the department's government information technology office to improve IT security capabilities	100

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reallocation of funds realised from implementing cost saving measures on travel and subsistence, catering, and departmental activities	(9)	Programme 2		9
			Machinery and equipment	Shortfall in funds for computer equipment	9
	Reallocation of funds from claims for travel and subsistence	(19)	Programme 3		19
			Goods and services	Monitoring and evaluation of institutions	19
	Vacant post	(81)	Programme 1		81
			Compensation of employees	Pay progressions and performance bonuses	81
	Vacant posts	(436)	Programme 2		520
			Goods and services	Hosting of the department's strategic planning workshop and printing costs for the revised strategic plan and annual performance plan	436
	Vacant posts	(84)	Programme 3		416
			Machinery and equipment	Upgrading of computer equipment	84
Reallocation of funds due to savings realised as a result of delays in the filling of posts	(416)	Programme 3		416	
		Goods and services	Monitoring and evaluation of institutions, the funding review, the gazetting of student housing norms and standards, and travelling costs for site visits to universities	416	
Machinery and equipment	Reallocation of funds from office equipment for newly appointed staff following delays in the filling the posts	(27)	Programme 2		34
			Goods and services	Travel for students awarded scholarships by the Russian Federation, hosting of the department's strategic planning workshop, and printing costs for the revised strategic plan and annual performance plan	27
	Reallocation of funds as a result of delays on the purchase of office equipment for newly appointed staff	(7)	Programme 3		10
			Software and other intangible assets	Shortfall in funding for software and other intangible assets	7
	Delays in the purchase of computers for newly appointed staff	(10)	Programme 3		10
		Goods and services	Monitoring and evaluation of institutions	10	
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 3		(8 377)	Programme 3		30
Goods and services	Cost saving measures on stationery and other consumables	(30)	Machinery and equipment	Upgrading of computer equipment	30
			Programme 1		5 984
Compensation of employees	Vacant posts	(5 984)	Compensation of employees	Upgrading of posts, improvements to conditions of service, performance awards and additional posts	5 984

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 3		2 363
	Vacant posts and unspent funds due to the termination of service of personnel	(418)	Goods and services	Monitoring and evaluation of institutions	418
	Vacant posts	(101)	Machinery and equipment	Upgrading and replacement of computer equipment	101
Higher education institutions	Reclassification of the capital transfer subsidy from current to capital transfers as a contribution to infrastructure development at universities	(1 844)	Higher education institutions	Reclassification of the capital transfer subsidy from current to capital transfers as a contribution to infrastructure development at universities	1 844
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(178)	Programme 1		29
Goods and services	Reallocation of funds from claims for travel and subsistence	(29)	Goods and services	Implementation of the backup system to improve IT security in the department's government IT office	29
	Cost saving measures on purchases of stationery and other consumables	(3)	Programme 3		3
	Cost saving measures on communications and property payments	(37)	Machinery and equipment	Upgrading of computer equipment	3
			Programme 4		37
			Machinery and equipment	Upgrading of computer equipment	37
Machinery and equipment	Unspent funds for computers for new employees whose appointments were delayed	(109)	Programme 3		109
			Goods and services	Monitoring and evaluation of institutions	109
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(827)	Programme 1		232
Goods and services	Reallocation of funds from claims for travel and subsistence	(232)	Goods and services	Increased international travel costs due to exchange rate fluctuations	232
	Reallocation of funds from claims for travel and subsistence	(22)	Programme 5		22
			Machinery and equipment	Upgrading of computer equipment	22
Compensation of employees	Unspent funds due to termination of service of personnel and vacant posts	(311)	Programme 3		311
	Unspent funds due to termination of service of personnel	(197)	Goods and services	Funding review, gazetting student housing norms and standards, and travelling costs for site visits to universities	311
	Unspent funds due to termination of service of personnel	(35)	Programme 5		262
			Goods and services	Printing of additional gazettes for wider distribution to stakeholders for comment	197
			Machinery and equipment	Upgrading of computer equipment	35

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Unspent funds for computers for new employees whose appointments were delayed	(30)	Goods and services	Printing of additional gazettes for wider distribution to stakeholders for comment	30
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Total		(29 745)	29 745		

1. Only the legislature can approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999)

Other adjustments – R11.509 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 4: Vocational and Continuing Education and Training

An additional R11.509 million has been allocated to further education and training colleges to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Direct charges against the National Revenue Fund – R103 million

Based on actual spending to date, the projected spending on the skills development levy has decreased by R103 million. The revised projected spending on the levy in 2013/14 is R12.3 billion. The revised projected transfers to the sector education and training authorities and the National Skills Fund are R9.841 billion and R2.459 billion.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	164 166	83 892	51.1	171 655	104.6	189 659	0.4	100 743	53.1	
Human Resource Development, Planning and Monitoring Coordination	44 342	20 448	46.1	42 829	96.6	47 440	0.1	21 616	45.6	
University Education	26 232 692	19 462 397	74.2	26 228 713	100.0	28 300 740	60.7	21 074 282	74.5	
Vocational and Continuing Education and Training	5 044 252	2 625 445	52.0	5 045 941	100.0	5 691 008	12.2	2 990 169	52.5	
Skills Development	100 699	47 889	47.6	93 262	92.6	105 053	0.2	48 835	46.5	
Subtotal	31 586 151	22 240 071	70.4	31 582 400	100.0	34 333 900	73.6	24 235 645	70.6	
Direct charge against the National Revenue Fund	11 400 000	5 477 526	48.0	11 694 493	102.6	12 300 000	26.4	5 616 086	45.7	
Sector education and training authorities	9 120 000	4 377 866	48.0	9 355 594	102.6	9 840 591	21.1	4 492 929	45.7	
National Skills Fund	2 280 000	1 099 660	48.2	2 338 899	102.6	2 459 409	5.3	1 123 157	45.7	
Total	42 986 151	27 717 597	64.5	43 276 893	100.7	46 633 900	100.0	29 851 731	64.0	

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	523 405	244 701	46.8	517 617	98.9	579 550	1.2	290 159	50.1
Compensation of employees	374 120	176 940	47.3	360 434	96.3	402 700	0.9	199 876	49.6
Goods and services	149 285	67 761	45.4	157 183	105.3	176 850	0.4	90 283	51.1
Transfers and subsidies	42 457 819	27 469 036	64.7	42 753 798	100.7	46 048 679	98.7	29 559 145	64.2
Provinces and municipalities	4 844 607	2 538 532	52.4	4 844 607	100.0	2 454 188	5.3	1 371 907	55.9
Departmental agencies and accounts	16 701 904	9 860 329	59.0	16 996 480	101.8	18 182 606	39.0	10 496 768	57.7
Higher education institutions	20 902 860	15 069 223	72.1	20 902 778	100.0	22 388 767	48.0	16 183 053	72.3
Foreign governments and international organisations	2 544	–	0.0	2 639	103.7	2 864	0.0	–	0.0
Non-profit institutions	5 000	–	0.0	5 000	100.0	3 020 189	6.5	1 506 610	49.9
Households	904	952	105.3	2 294	253.8	65	0.0	807	1241.5
Payments for capital assets	4 927	3 860	78.3	5 445	110.5	5 671	0.0	2 427	42.8
Machinery and equipment	4 752	3 192	67.2	5 445	114.6	5 446	0.0	2 209	40.6
Software and other intangible assets	175	668	381.7	–	0.0	225	0.0	218	96.9
Payments for financial assets	–	–	–	33	–	–	0.0	–	0.0
Total	42 986 151	27 717 597	64.5	43 276 893	100.7	46 633 900	100.0	29 851 731	64.0

Expenditure trends for the first half of 2013/14

Total departmental expenditure was R31.582 billion or 100 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R24.236 billion, or 70.6 per cent of the adjusted appropriation of R34.334 billion for the year. In comparison, mid-year expenditure in 2012/13 was R22.240 billion, or 70.4 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R1.996 billion, or 9 per cent. This was mainly due to increases in allocations made to university subsidies, the National Student Financial Aid Scheme for bursaries, accommodation charges, further education and training colleges, adult education and training examination functions, the establishment of universities in Mpumalanga and the Northern Cape, and the provision for the improvement of conditions of service for salary adjustments.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	10 585	5 461	51.6	10 913	103.1	9 317	10 915	100	5 790	53.0
Sales of goods and services produced by department	4 530	2 265	50.0	4 949	109.2	4 172	5 583	51.1	3 128	56.0
Sales of scrap, waste, arms and other used current goods	24	12	50.0	16	66.7	17	60	0.5	25	41.7

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Transfers received	20	20	100.0	80	400.0	-	-	-	-	-
Interest, dividends and rent on land	3 514	1 757	50.0	3 458	98.4	3 463	3 096	28.4	1 541	49.8
Transactions in financial assets and liabilities	2 497	1 407	56.3	2 410	96.5	1 665	2 176	19.9	1 096	50.4
Total	10 585	5 461	51.6	10 913	103.1	9 317	10 915	100.0	5 790	53.0

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R5.790 million, or 53 per cent of the adjusted revenue estimate of R10.915 million for the year. In comparison, mid-year revenue in 2012/13 was R5.461 million, or 51.6 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R329 000, or 6 per cent. This was mainly due to increased fees received for examination services, trade test registrations and boarding fees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Households								
Social benefits								
Current	-	-	-	10	-	-	10	10
Employee social benefits	-	-	-	10	-	-	10	10
University Education								
Higher education institutions								
Current	150 000	-	-	-	-	-	-	150 000
Witwatersrand: New universities in Mpumalanga and Northern Cape	150 000	-	-	(121 281)	-	-	(121 281)	28 719
University of Mpumalanga	-	-	-	58 153	-	-	58 153	58 153
Sol Plaatje University	-	-	-	63 128	-	-	63 128	63 128
Households								
Social benefits								
Current	-	-	-	55	-	-	55	55
Employee social benefits	-	-	-	55	-	-	55	55
Vocational and Continuing Education and Training								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	2 442 679	-	-	-	-	11 509	11 509	2 454 188
Further education and training colleges grant	2 442 679	-	-	-	-	11 509	11 509	2 454 188

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

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Direct charge against the National Revenue Fund									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	12 403 000	-	-	-	-	(103 000)	(103 000)	12 300 000	
Sector education and training authorities	9 922 395	-	-	-	-	(81 803)	(81 803)	9 840 592	
National Skills Fund	2 480 605	-	-	-	-	(21 197)	(21 197)	2 459 408	

Labour

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 415 247	2 445 247	–	30 000
<i>of which:</i>				
Current payments	1 562 194	1 560 525	(1 669)	–
Transfers and subsidies	818 733	824 164	–	5 431
Payments for capital assets	34 320	60 558	–	26 238
Executive authority	Minister of Labour			
Accounting officer	Director-General of Labour			
Website address	www.labour.gov.za			

Aim

Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of workplaces inspected per year	Inspection and Enforcement Services	Outcome 4: Decent employment through inclusive economic growth	150 040	89 288	–
Number of complaints resolved within 14 days at registration services per year	Inspection and Enforcement Services		– ¹	38 623	–
Number of work seekers registered on the employment services of South Africa system per year	Public Employment Services		500 000	310 841	–
Percentage (and number) of registered work seekers provided with employment counselling per year	Public Employment Services		50% (250 000)	41% (127 445)	–
Number of work seekers placed in registered employment opportunities per year	Public Employment Services		19 000	6 840	–
Number of sectoral determinations reviewed and published per year	Labour Policy and Industrial Relations		4	2	–

1. This indicator is dependent on the number of cases reported, thus data for a specific year is only available in the following year.

Mid-year progress

By 30 September, 6 840 work seekers were placed in registered employment opportunities. This is much lower than expected due to insufficient capacity at labour centres and a mismatch between skills possessed by registered job seekers and skills sought by registered employers. Except for this indicator, the department is on track to meet its other performance targets.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	785 449	30 000	–	25 000	–	–	55 000	840 449
Inspection and Enforcement Services	465 190	–	–	(25 000)	–	–	(25 000)	440 190
Public Employment Services	400 117	–	–	–	–	–	–	400 117
Labour Policy and Industrial Relations	764 491	–	–	–	–	–	–	764 491
Total	2 415 247	30 000	–	–	–	–	30 000	2 445 247
Economic classification								
Current payments	1 562 194	30 000	–	(31 669)	–	–	(1 669)	1 560 525
Compensation of employees	982 905	–	–	(100 949)	–	–	(100 949)	881 956
Goods and services	579 289	30 000	–	69 280	–	–	99 280	678 569
Transfers and subsidies	818 733	–	–	5 431	–	–	5 431	824 164
Provinces and municipalities	–	–	–	239	–	–	239	239
Departmental agencies and accounts	676 171	–	–	35	–	–	35	676 206
Foreign governments and international organisations	11 312	–	–	4 282	–	–	4 282	15 594
Non-profit institutions	130 970	–	–	–	–	–	–	130 970
Households	280	–	–	875	–	–	875	1 155
Payments for capital assets	34 320	–	–	26 238	–	–	26 238	60 558
Buildings and other fixed structures	5 486	–	–	–	–	–	–	5 486
Machinery and equipment	28 834	–	–	26 238	–	–	26 238	55 072
Total	2 415 247	30 000	–	–	–	–	30 000	2 445 247

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	15 147	–	–	3	–	–	3	15 150
Management	440 841	–	–	(12 916)	–	–	(12 916)	427 925
Corporate Services	56 692	–	–	5 382	–	–	5 382	62 074
Office of the Chief Financial Officer	105 951	–	–	32 531	–	–	32 531	138 482
Office Accommodation	166 818	30 000	–	–	–	–	30 000	196 818
Total	785 449	30 000	–	25 000	–	–	55 000	840 449
Economic classification								
Current payments	751 011	30 000	–	(1 700)	–	–	28 300	779 311
Compensation of employees	330 403	–	–	(58 303)	–	–	(58 303)	272 100
Goods and services	420 608	30 000	–	56 603	–	–	86 603	507 211
Transfers and subsidies	188	–	–	985	–	–	985	1 173
Provinces and municipalities	–	–	–	239	–	–	239	239
Departmental agencies and accounts	–	–	–	35	–	–	35	35
Households	188	–	–	711	–	–	711	899

Programme 1: Administration (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	34 250	-	-	25 715	-	-	25 715	59 965
Buildings and other fixed structures	5 486	-	-	-	-	-	-	5 486
Machinery and equipment	28 764	-	-	25 715	-	-	25 715	54 479
Total	785 449	30 000	-	25 000	-	-	55 000	840 449

Programme 2: Inspection and Enforcement Services

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management Support Services: Inspection and Enforcement Services	15 117	-	-	-	-	-	-	15 117
Occupational Health and Safety	16 514	-	-	5 000	-	-	5 000	21 514
Registration: Inspection and Enforcement Services	102 143	-	-	-	-	-	-	102 143
Compliance, Monitoring and Enforcement	324 910	-	-	(41 700)	-	-	(41 700)	283 210
Training of Staff: Inspection and Enforcement Services	4 647	-	-	11 700	-	-	11 700	16 347
Statutory and Advocacy Services	1 859	-	-	-	-	-	-	1 859
Total	465 190	-	-	(25 000)	-	-	(25 000)	440 190
Economic classification								
Current payments	465 134	-	-	(25 000)	-	-	(25 000)	440 134
Compensation of employees	384 301	-	-	(41 700)	-	-	(41 700)	342 601
Goods and services	80 833	-	-	16 700	-	-	16 700	97 533
Transfers and subsidies	56	-	-	-	-	-	-	56
Households	56	-	-	-	-	-	-	56
Total	465 190	-	-	(25 000)	-	-	(25 000)	440 190

Programme 3: Public Employment Services

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management and Support Services: Public Employment Services	31 098	-	-	-	-	-	-	31 098
Employer Services	91 382	-	-	-	-	-	-	91 382
Work Seeker Services	99 645	-	-	-	-	-	-	99 645
Designated Groups Special Services	801	-	-	-	-	-	-	801
Sheltered Employment Factories and Subsidies to Designated Workshops	119 290	-	-	-	-	-	-	119 290
Productivity South Africa	40 285	-	-	-	-	-	-	40 285
Compensation Fund	15 640	-	-	-	-	-	-	15 640
Training of Staff: Public Employment Services	1 975	-	-	-	-	-	-	1 975
Total	400 117	-	-	-	-	-	-	400 117

Programme 3: Public Employment Services (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	229 690	-	-	(250)	-	-	(250)	229 440
Compensation of employees	196 250	-	-	-	-	-	-	196 250
Goods and services	33 440	-	-	(250)	-	-	(250)	33 190
Transfers and subsidies	170 427	-	-	-	-	-	-	170 427
Departmental agencies and accounts	55 925	-	-	-	-	-	-	55 925
Non-profit institutions	114 466	-	-	-	-	-	-	114 466
Households	36	-	-	-	-	-	-	36
Payments for capital assets	-	-	-	250	-	-	250	250
Machinery and equipment	-	-	-	250	-	-	250	250
Total	400 117	-	-	-	-	-	-	400 117

Programme 4: Labour Policy and Industrial Relations

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Management and Support Services: Labour Policy and Industrial Relations	13 038	-	-	368	-	-	368	13 406
Strengthen Civil Society	16 504	-	-	-	-	-	-	16 504
Collective Bargaining	12 882	-	-	474	-	-	474	13 356
Employment Equity	13 735	-	-	(886)	-	-	(886)	12 849
Employment Standards	12 372	-	-	925	-	-	925	13 297
Commission for Conciliation, Mediation and Arbitration	594 418	-	-	-	-	-	-	594 418
Research, Policy and Planning	16 096	-	-	(3 428)	-	-	(3 428)	12 668
Labour Market Information and Statistics	34 536	-	-	(235)	-	-	(235)	34 301
International Labour Matters	24 455	-	-	2 959	-	-	2 959	27 414
National Economic Development and Labour Council	26 455	-	-	(177)	-	-	(177)	26 278
Total	764 491	-	-	-	-	-	-	764 491
Economic classification								
Current payments	116 359	-	-	(4 719)	-	-	(4 719)	111 640
Compensation of employees	71 951	-	-	(946)	-	-	(946)	71 005
Goods and services	44 408	-	-	(3 773)	-	-	(3 773)	40 635
Transfers and subsidies	648 062	-	-	4 446	-	-	4 446	652 508
Departmental agencies and accounts	620 246	-	-	-	-	-	-	620 246
Foreign governments and international organisations	11 312	-	-	4 282	-	-	4 282	15 594
Non-profit institutions	16 504	-	-	-	-	-	-	16 504
Households	-	-	-	164	-	-	164	164
Payments for capital assets	70	-	-	273	-	-	273	343
Machinery and equipment	70	-	-	273	-	-	273	343
Total	764 491	-	-	-	-	-	-	764 491

Roll-overs – R30 million

Programme 1: Administration

R30 million has been rolled over for unpaid invoices owing to the Department of Public Works for rent for office buildings. The invoices were unpaid as the Department of Public Works did not submit the invoices on time.

Virements and shifts

Programmes					
1. Administration					
2. Inspection and Enforcement Services					
3. Public Employment Services					
4. Labour Policy and Industrial Relations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(58 305)	Programme 1		58 305
Compensation of employees	Over-budgeting in the ministry ¹	(941)	Goods and services	Transport for the minister, workshops and imbizos	941
	Over-budgeting in the ministry ¹	(1)	Provinces and municipalities	Vehicle licence for the minister's car	1
	Savings realised following a review of the percentage split at provincial offices ¹	(50 000)	Goods and services	Payment to service provider for IT support following the termination of the private public partnership contract	50 000
	Savings realised following a review of the percentage split at provincial offices ¹	(5 100)	Goods and services	Fleet services	5 100
	Savings realised following a review of the percentage split at provincial offices ¹	(564)	Goods and services	Venues and facilities	564
	Savings realised following a review of the percentage split at provincial offices ¹	(711)	Households	Leave gratuities	711
	Savings realised following a review of the percentage split at provincial offices ¹	(715)	Machinery and equipment	Furniture and equipment at labour centres	715
	Savings realised following a review of the percentage split at provincial offices ¹	(35)	Departmental agencies and accounts	Payment of television licences	35
	Savings realised following a review of the percentage split at provincial offices ¹	(236)	Provinces and municipalities	Payment of vehicle licences for inspectors	236
Goods and services	Reduction in stationery and printing due to savings ¹	(2)	Provinces and municipalities	Payment of vehicle licences for inspectors	2
Shifts within the programme as a percentage of the programme budget		7.4%			
Virements to other programmes as percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(41 700)	Programme 1		25 000
Compensation of employees	Vacant posts for inspectors	(25 000)	Machinery and equipment	Procurement of vehicles for inspectors	25 000
	Vacant posts for inspectors	(11 700)	Programme 2		16 700
	Vacant posts for inspectors	(5 000)	Goods and services	Investigation skills training for inspectors	11 700
				Travel costs and conference for inspectors	5 000
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as percentage of the programme Budget		5.4%			
Programme 3		(250)	Programme 3		250
Goods and services	Reallocation of funds	(250)	Machinery and equipment	Furniture and equipment for new appointees	250
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 4		(4 719)	Programme 4		4 719
Compensation of employees	Vacant posts	(164)	Households	Leave gratuities	164
	Vacant posts ¹	(782)	Foreign governments and international organisations	Exchange rate fluctuations in relation to the membership fee for the International Labour Organisation	782
Goods and services	Fewer research agenda projects ¹	(3 500)	Foreign governments and international organisations	Exchange rate fluctuations in relation to the membership fee for the International Labour Organisation	3 500
	Reprioritisation of funds	(273)	Machinery and equipment	Furniture and equipment for new appointees	273
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as percentage of the programme Budget		0.0%			
Total		(104 974)	104 974		

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	adjusted % of	Apr 12 - Mar 13	adjusted % of	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	adjusted % of	
R thousand										
Administration	764 585	328 878	43.0	687 695	89.9	840 449	34.4	326 979	38.9	
Inspection and Enforcement Services	400 376	191 700	47.9	395 574	98.8	440 190	18.0	197 258	44.8	
Public Employment Services	334 331	169 217	50.6	331 651	99.2	400 117	16.4	206 507	51.6	
Labour Policy and Industrial Relations	640 274	299 888	46.8	619 652	96.8	764 491	31.3	364 695	47.7	
Total	2 139 566	989 683	46.3	2 034 572	95.1	2 445 247	100.0	1 095 439	44.8	

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 446 710	602 788	41.7	1 276 484	88.2	1 560 525	63.8	666 919	42.7
Compensation of employees	847 541	399 046	47.1	820 465	96.8	881 956	36.1	423 285	48.0
Goods and services	599 143	203 730	34.0	455 996	76.1	678 569	27.8	243 634	35.9
Interest and rent on land	26	12	46.2	23	88.5	–	0.0	–	0.0
Transfers and subsidies	656 369	332 128	50.6	658 425	100.3	824 164	33.7	408 920	49.6
Provinces and municipalities	88	117	133.0	227	258.0	239	0.0	141	59.0
Departmental agencies and accounts	554 053	276 916	50.0	554 070	100.0	676 206	27.7	346 507	51.2
Foreign governments and international organisations	12 722	–	0.0	13 692	107.6	15 594	0.6	21	0.1
Non-profit institutions	88 711	54 188	61.1	88 030	99.2	130 970	5.4	60 341	46.1
Households	795	907	114.1	2 406	302.6	1 155	0.0	1 910	165.4
Payments for capital assets	36 487	54 767	150.1	93 427	256.1	60 558	2.5	19 600	32.4
Buildings and other fixed structures	3 416	2 839	83.1	8 637	252.8	5 486	0.2	89	1.6
Machinery and equipment	33 071	51 928	157.0	84 790	256.4	55 072	2.3	19 511	35.4
Payments for financial assets	–	–	–	6 236	–	–	0.0	–	0.0
Total	2 139 566	989 683	46.3	2 034 572	95.1	2 445 247	100.0	1 095 439	44.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 95.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R1.095 billion, or 44.8 per cent of the adjusted appropriation of R2.445 billion for the year. In comparison, mid-year expenditure in 2012/13 was R989.683 million, or 46.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R105.756 million, or 10.7 per cent. This was mainly due to: the filling of vacancies; new drawdown agreements that changed transfers to sheltered employment factories and the Commission for Conciliation, Mediation and Arbitration; and the termination of the public private partnership agreements with service providers for fleet management and ICT support, which increased spending on fleet and computer services.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	8 136	6 197	76.2	15 670	192.6	12 256	15 158	100.0	6 178	40.8
Sales of goods and services produced by department	2 484	1 404	56.5	3 167	127.5	2 268	3 626	23.9	2 309	63.7
Sales of scrap, waste, arms and other used current goods	12	7	58.3	12	100.0	12	25	0.2	13	52.0
Fines, penalties and forfeits	600	572	95.3	107	17.8	600	600	4.0	10	1.7
Interest, dividends and rent on land	480	849	176.9	1 780	370.8	480	997	6.6	517	51.9
Transactions in financial assets and liabilities	4 560	3 365	73.8	10 604	232.5	8 896	9 910	65.4	3 329	33.6
Total	8 136	6 197	76.2	15 670	192.6	12 256	15 158	100.0	6 178	40.8

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R6.178 million, or 40.8 per cent of the adjusted revenue estimate of R15.158 million. In comparison, mid-year revenue in 2012/13 was R6.197 million, or 76.2 per cent of the 2012/13 adjusted estimate. Compared to revenue in the first six months of 2012/13, revenue in the same period in 2013/14 decreased by R19 000, or 0.3 per cent. This was due to union fees received that were allocated to a suspense account for later payment to the Commission for Conciliation, Mediation and Arbitration.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Provinces								
Provincial agencies and funds								
Current	-	-	-	239	-	-	239	239
Vehicle licences	-	-	-	239	-	-	239	239
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	35	-	-	35	35
Communication	-	-	-	35	-	-	35	35
Households								
Social benefits								
Current	188	-	-	711	-	-	711	899
Employee social benefits	188	-	-	711	-	-	711	899
Labour Policy and Industrial Relations								
Foreign governments and international organisations								
Current	10 609	-	-	4 282	-	-	4 282	14 891
International Labour Organisation	10 609	-	-	4 282	-	-	4 282	14 891
Households								
Social benefits								
Current	-	-	-	164	-	-	164	164
Employee social benefits	-	-	-	164	-	-	164	164

Social Development

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	120 491 600	118 511 600	(1 980 000)	-
of which:				
Current payments	638 408	658 408	-	20 000
Transfers and subsidies	119 846 780	117 846 780	(2 000 000)	-
Payments for capital assets	6 412	6 412	-	-
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website address	www.dsd.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of old age grant beneficiaries	Social Assistance	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	2.9 million	2.9 million	-
Total number of war veterans grant beneficiaries	Social Assistance		477	509	-
Total number of disability grant beneficiaries	Social Assistance		1.2 million	1.1 million	-
Total number of child support grant beneficiaries	Social Assistance		11.7 million	10.9 million	-
Total number of foster care grant beneficiaries	Social Assistance		569 314	550 578	-
Total number of care dependency grant beneficiaries	Social Assistance		135 347	126 275	-
Percentage of appeals adjudicated within a period of 90 days	Social Security Policy and Administration	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	50% (1 000)	48% (319)	-
Number of social work scholarship graduates per year	Welfare Services Policy Development and Implementation Support		1 526	1 352	-
Number of youth trained through loveLife as Groundbreakers to implement social and behaviour change programme	Welfare Services Policy Development and Implementation Support	Outcome 2: A long and healthy life for all South Africans	540	540	-
Number of youth reached through loveLife as Mpintshis to implement social and behaviour change programme	Welfare Services Policy Development and Implementation Support		2 700	811	-
Total number of grant-in-aid beneficiaries	Social Assistance		71 879	72 702	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed estimate for 2013/14
Total number of registered early childhood development centres captured on the national database	Welfare Services Policy Development and Implementation Support	Outcome 1: Improved quality of basic education	24 165	21 160	–
Percentage of non-profit organisation applications for registration processed within 2 months	Social Policy and Integrated Service Delivery	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	90% (17 183)	85.1% (14 615)	–
Number of people accessing food through Food banks each year	Social Policy and Integrated Service Delivery	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	700 000	267 141	–

Mid-year progress

The department continues to provide redress through the appeals unit to aggrieved applicants and beneficiaries of social grants. Between April and September 2013, 671 appeals were adjudicated, of which 48 per cent were completed within 90 days of receipt, which was marginally below the projected 50 per cent.

1 352 social work scholarship recipients graduated from institutions of higher learning during the first six months of 2013/14. This was below the target of 1 526 as some students did not successfully complete the programme.

540 youths aged between 18 and 25 received training through loveLife's groundBreakers peer education programme to effect social and behaviour change. The training is provided for a year and youths are recruited at the beginning of the year, thus the yearly target had been met by 30 September. However, only 811 youths were recruited over the same period into loveLife's mPintshis programme, which supports groundBreakers in implementing sexual health and lifestyle programmes. While this is below projected numbers, the department expects to see an improvement in the second half of the financial year to meet the yearly target of 2 700.

By mid-year, 267 141 people had accessed food through Food Bank South Africa. This was lower than the expected number for the first half of 2013/14. The department is enhancing its systems to ensure that performance improves to meet the yearly target by March 2014.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	264 003	–	–	2 515	–	–	2 515	266 518
Social Assistance	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841
Social Security Policy and Administration	6 417 920	–	–	(23 905)	–	–	(23 905)	6 394 015
Welfare Services Policy Development and Implementation Support	513 105	–	20 000	21 390	–	–	41 390	554 495
Social Policy and Integrated Service Delivery	289 731	–	–	–	–	–	–	289 731
Total	120 491 600	–	20 000	–	(2 000 000)	–	(1 980 000)	118 511 600
Economic classification								
Current payments	638 408	–	20 000	–	–	–	20 000	658 408
Compensation of employees	340 672	–	–	(11 475)	–	–	(11 475)	329 197
Goods and services	297 736	–	20 000	11 475	–	–	31 475	329 211

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	119 846 780	-	-	-	(2 000 000)	-	(2 000 000)	117 846 780
Departmental agencies and accounts	6 732 761	-	-	-	-	-	-	6 732 761
Foreign governments and international organisations	2 881	-	-	-	-	-	-	2 881
Non-profit institutions	104 297	-	-	(31 000)	-	-	(31 000)	73 297
Households	113 006 841	-	-	31 000	(2 000 000)	-	(1 969 000)	111 037 841
Payments for capital assets	6 412	-	-	-	-	-	-	6 412
Machinery and equipment	6 007	-	-	-	-	-	-	6 007
Software and other intangible assets	405	-	-	-	-	-	-	405
Total	120 491 600	-	20 000	-	(2 000 000)	-	(1 980 000)	118 511 600

Programme 1: Administration

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Ministry	21 452	-	-	2 700	-	-	2 700	24 152
Department Management	58 819	-	-	(7 250)	-	-	(7 250)	51 569
Corporate Management	91 260	-	-	14 875	-	-	14 875	106 135
Finance	51 440	-	-	(2 310)	-	-	(2 310)	49 130
Internal Audit	12 808	-	-	(5 500)	-	-	(5 500)	7 308
Office Accommodation	28 224	-	-	-	-	-	-	28 224
Total	264 003	-	-	2 515	-	-	2 515	266 518
Economic classification								
Current payments	261 513	-	-	2 515	-	-	2 515	264 028
Compensation of employees	144 301	-	-	(2 475)	-	-	(2 475)	141 826
Goods and services	117 212	-	-	4 990	-	-	4 990	122 202
Payments for capital assets	2 490	-	-	-	-	-	-	2 490
Machinery and equipment	2 085	-	-	-	-	-	-	2 085
Software and other intangible assets	405	-	-	-	-	-	-	405
Total	264 003	-	-	2 515	-	-	2 515	266 518

Programme 2: Social Assistance

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Old Age	44 328 024	-	-	-	-	-	-	44 328 024
War veterans	8 167	-	-	-	-	-	-	8 167
Disability	18 775 972	-	-	-	(659 000)	-	(659 000)	18 116 972
Foster Care	5 576 084	-	-	-	(25 000)	-	(25 000)	5 551 084
Care Dependency	2 058 799	-	-	-	-	-	-	2 058 799
Child Support	41 793 203	-	-	(200 000)	(1 316 000)	-	(1 516 000)	40 277 203
Grant-in-aid	247 336	-	-	-	-	-	-	247 336
Social Relief	219 256	-	-	200 000	-	-	200 000	419 256
Total	113 006 841	-	-	-	(2 000 000)	-	(2 000 000)	111 006 841
Economic classification								
Transfers and subsidies	113 006 841	-	-	-	(2 000 000)	-	(2 000 000)	111 006 841
Households	113 006 841	-	-	-	(2 000 000)	-	(2 000 000)	111 006 841
Total	113 006 841	-	-	-	(2 000 000)	-	(2 000 000)	111 006 841

Programme 3: Social Security Policy and Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Security Policy Development	56 112	-	-	(12 405)	-	-	(12 405)	43 707
Appeals Adjudication	45 621	-	-	(10 000)	-	-	(10 000)	35 621
Social Grants Administration	6 240 467	-	-	-	-	-	-	6 240 467
Social Grants Fraud Investigations	70 581	-	-	-	-	-	-	70 581
Programme Management	5 139	-	-	(1 500)	-	-	(1 500)	3 639
Total	6 417 920	-	-	(23 905)	-	-	(23 905)	6 394 015
Economic classification								
Current payments	104 403	-	-	(23 905)	-	-	(23 905)	80 498
Compensation of employees	52 481	-	-	(8 500)	-	-	(8 500)	43 981
Goods and services	51 922	-	-	(15 405)	-	-	(15 405)	36 517
Transfers and subsidies	6 312 277	-	-	-	-	-	-	6 312 277
Departmental agencies and accounts	6 311 048	-	-	-	-	-	-	6 311 048
Foreign governments and international organisations	1 229	-	-	-	-	-	-	1 229
Payments for capital assets	1 240	-	-	-	-	-	-	1 240
Machinery and equipment	1 240	-	-	-	-	-	-	1 240
Total	6 417 920	-	-	(23 905)	-	-	(23 905)	6 394 015

Programme 4: Welfare Services Policy and Development Implementation Support

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Service Standards	25 250	-	-	(3 500)	-	-	(3 500)	21 750
Substance Abuse	11 440	-	20 000	1 000	-	-	21 000	32 440
Older Persons	10 058	-	-	11 500	-	-	11 500	21 558
People with Disabilities	9 907	-	-	(250)	-	-	(250)	9 657
Children	65 511	-	-	(5 800)	-	-	(5 800)	59 711
Families	7 714	-	-	(130)	-	-	(130)	7 584
Social Crime Prevention and Victim Empowerment	39 541	-	-	11 570	-	-	11 570	51 111
Youth	6 657	-	-	10 000	-	-	10 000	16 657
HIV and AIDS	77 076	-	-	(3 000)	-	-	(3 000)	74 076
Social Worker Scholarships	250 000	-	-	-	-	-	-	250 000
Programme Management	9 951	-	-	-	-	-	-	9 951
Total	513 105	-	20 000	21 390	-	-	41 390	554 495
Economic classification								
Current payments	191 016	-	20 000	21 490	-	-	41 490	232 506
Compensation of employees	86 463	-	-	(500)	-	-	(500)	85 963
Goods and services	104 553	-	20 000	21 990	-	-	41 990	146 543
Transfers and subsidies	320 197	-	-	-	-	-	-	320 197
Departmental agencies and accounts	250 000	-	-	-	-	-	-	250 000
Foreign governments and international organisations	257	-	-	-	-	-	-	257
Non-profit institutions	69 940	-	-	-	-	-	-	69 940
Payments for capital assets	1 892	-	-	(100)	-	-	(100)	1 792
Machinery and equipment	1 892	-	-	(100)	-	-	(100)	1 792
Total	513 105	-	20 000	21 390	-	-	41 390	554 495

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Policy Research and Development	6 468	-	-	(1 200)	-	-	(1 200)	5 268
Special Projects and Innovation	7 762	-	-	2 000	-	-	2 000	9 762
Population Policy Promotion	24 494	-	-	(500)	-	-	(500)	23 994
Registration and Monitoring of Non-Profit Organisations	19 308	-	-	100	-	-	100	19 408
Substance Abuse Advisory Services and Oversight	6 343	-	-	(1 100)	-	-	(1 100)	5 243
Community Development	50 630	-	-	-	-	-	-	50 630
National Development Agency	171 713	-	-	-	-	-	-	171 713
Programme Management	3 013	-	-	700	-	-	700	3 713
Total	289 731	-	-	-	-	-	-	289 731
Economic classification								
Current payments	81 476	-	-	(100)	-	-	(100)	81 376
Compensation of employees	57 427	-	-	-	-	-	-	57 427
Goods and services	24 049	-	-	(100)	-	-	(100)	23 949
Transfers and subsidies	207 465	-	-	-	-	-	-	207 465
Departmental agencies and accounts	171 713	-	-	-	-	-	-	171 713
Foreign governments and international organisations	1 395	-	-	-	-	-	-	1 395
Non-profit institutions	34 357	-	-	(31 000)	-	-	(31 000)	3 357
Households	-	-	-	31 000	-	-	31 000	31 000
Payments for capital assets	790	-	-	100	-	-	100	890
Machinery and equipment	790	-	-	100	-	-	100	890
Total	289 731	-	-	-	-	-	-	289 731

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R20 million**

Programme 4: Welfare Services Policy Development and Implementation Support

An additional R20 million has been allocated to improve awareness about substance abuse and prevention services.

Virements and shifts**Programmes**

1. Administration
2. Social Assistance
3. Social Security Policy and Administration
4. Welfare Services Policy Development and Implementation Support
5. Social Policy and Integrated Service Delivery

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(11 235)	Programme 4		2 975
Compensation of employees	Vacant posts	(2 975)	Goods and services	Travel, venue hire and catering for the Golden Games for older persons, held in October 2013	2 975
				Establishment of a command centre for victims of crime	

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Vacant posts	(700)	Programme 5		700
			Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	700
Goods and services	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(7 560)	Programme 4		7 560
			Goods and services	Travel, venue hire and catering for the Golden Games for older persons hosted in October 2013, and the establishment of a command centre for victims of crime	7 560
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.3%			
Programme 3		(23 905)	Programme 4		8 500
Compensation of employees	Vacant posts	(8 500)	Goods and services	Travel, venue hire and catering for the Golden Games for older persons, held in October 2013 Hosting of the youth camps in December 2013	8 500
Goods and services	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(5 500)	Programme 1		5 500
			Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	5 500
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(9 905)	Programme 4		9 905
Goods and services			Establishment of a command centre for victims of crime, and the hosting of the youth camps in December 2013	9 905	
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 4		(8 050)	Programme 4		500
Compensation of employees	Vacant posts	(500)	Goods and services	Establishment of a command centre for victims of crime	500
Goods and services	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(5 550)	Programme 1		5 550
			Goods and services	Media campaigns and ministerial events, such as the anti-substance abuse campaigns and community visits	5 550
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(1 900)	Programme 5		2 000
Goods and services			Project to monitor service delivery at the ward level to determine the gap between policy formulation and implementation and improve social development services	1 900	
Machinery and equipment	Unspent funds realised from efficient spending in this programme	(100)	Machinery and equipment	Computer equipment and office furniture	100
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 5		(33 700)	Programme 1		2 700
Goods and services	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(1 500)	Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	1 500
Goods and services	Reallocation of funds for transfers to non-profit institutions due to a delay in finalising contracts	(1 200)	Compensation of employees	Under budgeting for remuneration of personnel ¹	1 200
Non-profit institution	Reclassification of funds due to changes to improve the efficacy of the department's food security initiatives ¹	(31 000)	Programme 5		31 000
			Households	Reclassification of funds due to changes to improve the efficacy of the department's food security initiatives ¹	31 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Total		(76 890)			76 890

1. National Treasury approval has been obtained.

Other adjustments – R2 billion**Declared unspent funds**

Programme 2: Social Assistance

R2 billion in unspent funds for social grants has been declared by the South African Social Security Agency due to the re-registration process of social grant beneficiaries.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	253 675	117 602	46.4	255 395	100.7	266 518	0.2	133 790	50.2
Social Assistance	104 887 916	52 275 444	49.8	103 898 845	99.1	111 006 841	93.7	56 535 637	50.9
Social Security Policy and Administration	6 216 660	3 149 059	50.7	6 198 417	99.7	6 394 015	5.4	3 179 637	49.7
Welfare Services Policy Development and Implementation Support	525 048	254 288	48.4	502 618	95.7	554 495	0.5	266 980	48.1
Social Policy and Integrated Service Delivery	260 253	123 089	47.3	260 301	100.0	289 731	0.2	143 931	49.7
Total	112 143 552	55 919 482	49.9	111 115 576	99.1	118 511 600	100.0	60 259 975	50.8
Economic classification									
Current payments	627 667	259 885	41.4	588 776	93.8	658 408	0.6	303 497	46.1
Compensation of employees	310 828	145 652	46.9	291 336	93.7	329 197	0.3	156 175	47.4
Goods and services	316 839	114 233	36.1	297 440	93.9	329 211	0.3	147 322	44.8
Transfers and subsidies	111 502 634	55 656 401	49.9	110 506 036	99.1	117 846 780	99.4	59 953 677	50.9
Departmental agencies and accounts	6 542 033	3 350 965	51.2	6 542 033	100.0	6 732 761	5.7	3 386 074	50.3
Foreign governments and international organisations	2 367	1 698	71.7	2 421	102.3	2 881	0.0	2 654	92.1
Non-profit institutions	70 318	27 818	39.6	71 553	101.8	73 297	0.1	29 143	39.8
Households	104 887 916	52 275 920	49.8	103 890 029	99.0	111 037 841	93.7	56 535 806	50.9
Payments for capital assets	13 251	3 196	24.1	10 861	82.0	6 412	0.0	2 801	43.7
Machinery and equipment	12 896	3 156	24.5	6 686	51.8	6 007	0.0	2 420	40.3
Software and other intangible assets	355	40	11.3	4 175	1176.1	405	0.0	381	94.1
Payments for financial assets	-	-	-	9 903	-	-	0.0	-	0.0
Total	112 143 552	55 919 482	49.9	111 115 576	99.1	118 511 600	100.0	60 259 975	50.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R60.260 billion, or 50.8 per cent of the adjusted appropriation of R118.512 billion for the year. In comparison, mid-year expenditure in 2012/13 was R55.919 billion, or 49.9 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R4.340 billion, or 7.8 per cent. This was mainly due to the effects of inflation on spending.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	27 192	22 369	82.3	44 361	163.1	15 957	7 964	100.0	540	6.8
Sales of goods and services produced by department	192	118	61.5	5	2.6	221	233	2.9	119	51.1
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	4	4	0.1	-	-
Interest, dividends and rent on land	7 000	6 836	97.7	7 855	112.2	2 647	2 647	33.2	115	4.3
Transactions in financial assets and liabilities	20 000	15 415	77.1	36 501	182.5	13 085	5 080	63.8	306	6.0
Total	27 192	22 369	82.3	44 361	163.1	15 957	7 964	100.0	540	6.8

Departmental revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R540 000, or 6.8 per cent of the adjusted revenue estimate of R7.964 million for the year. In comparison, mid-year revenue in 2012/13 was R22.369 million, or 82.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R21.829 million, or 97.6 per cent. This was mainly due to a reduction in interest earned from bank accounts of social grant beneficiaries and grant debtors, approximately R3.5 million of which had not been received by the department by September 2013.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Assistance								
Households								
Social benefits								
Current	66 364 515	-	-	-	(2 000 000)	-	(2 000 000)	64 364 515
Disability	18 775 972	-	-	-	(659 000)	-	(659 000)	18 116 972
Foster Care	5 576 084	-	-	-	(25 000)	-	(25 000)	5 551 084
Child Support	41 793 203	-	-	(200 000)	(1 316 000)	-	(1 516 000)	40 277 203
Social Relief	219 256	-	-	200 000	-	-	200 000	419 256
Social Policy and Integrated Service Delivery								
Non-profit institutions								
Current	31 000	-	-	(31 000)	-	-	(31 000)	-
FoodBank South Africa	31 000	-	-	(31 000)	-	-	(31 000)	-
Households								
Other transfers to households								
Current	-	-	-	31 000	-	-	31 000	31 000
Food Relief	-	-	-	31 000	-	-	31 000	31 000

Vote 20

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 073 485	1 073 485	-	-
of which:				
Current payments	258 419	258 419	-	-
Transfers and subsidies	812 895	812 895	-	-
Payments for capital assets	2 171	2 171	-	-
Executive authority	Minister of Sport and Recreation South Africa			
Accounting officer	Director-General of Sport and Recreation South Africa			
Website address	www.srsa.gov.za			

Aim

Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	60	8	-
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation		25 000	7 072	-
Number of South African school national championships hosted	Mass Participation		1	-1	-
Number of major international events receiving intra-governmental support per year	International Liaison and Events		5	3	-

1. The South African national school sport championships are scheduled and on track for December 2013.

Mid-year progress

Only 8 sport federations out of a targeted 60 have provided audited financial statements and business plans outlining how allocated funds will be used. These documents are required before the department transfers the allocated financial support to the federations. The department is currently assessing proposals and required documents from 37 federations and expects to make these transfers by the end of the third quarter. The department is assisting the remaining federations to submit the documents in the required format to ensure that they receive the allocated financial support by the end of 2013/14.

In the six months to September 2013, the sport promotion projects managed by the department attracted 7 072 participants, which is broadly in line with expectations. The department expects to meet the annual target of 25 000 as most of the events to which these projects are linked, such as the national youth camps, Indigenous Games and the national school sports championships, take place in the second half of the year.

The department provided support to 3 major international sports events (The Soweto Open, Gym for Life and the World Transplant Games) in the first six months of the year. The department plans to provide support to 3 more events in the second half of the year and thus expects to exceed this target.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	124 378	-	-	500	-	-	500	124 878
Sport Support Services	214 587	-	-	4 500	-	-	4 500	219 087
Mass Participation	553 461	-	-	3 000	-	-	3 000	556 461
International Liaison and Events	171 760	-	-	(8 000)	-	-	(8 000)	163 760
Facilities Coordination	9 299	-	-	-	-	-	-	9 299
Total	1 073 485	-	-	-	-	-	-	1 073 485
Economic classification								
Current payments	258 419	-	-	-	-	-	-	258 419
Compensation of employees	97 900	-	-	(12 000)	-	-	(12 000)	85 900
Goods and services	160 519	-	-	12 000	-	-	12 000	172 519
Transfers and subsidies	812 895	-	-	-	-	-	-	812 895
Provinces and municipalities	617 591	-	-	-	-	-	-	617 591
Departmental agencies and accounts	20 648	-	-	-	-	-	-	20 648
Non-profit institutions	174 656	-	-	-	-	-	-	174 656
Payments for capital assets	2 171	-	-	-	-	-	-	2 171
Machinery and equipment	2 171	-	-	-	-	-	-	2 171
Total	1 073 485	-	-	-	-	-	-	1 073 485

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	19 436	-	-	7 400	-	-	7 400	26 836
Management	8 741	-	-	(200)	-	-	(200)	8 541
Strategic and Executive Support	6 318	-	-	(700)	-	-	(700)	5 618
Corporate Services	44 684	-	-	300	-	-	300	44 984
Office of the Chief Financial Officer	19 223	-	-	(4 700)	-	-	(4 700)	14 523
Internal Audit	6 381	-	-	(1 600)	-	-	(1 600)	4 781
Office Accommodation	19 595	-	-	-	-	-	-	19 595
Total	124 378	-	-	500	-	-	500	124 878
Economic classification								
Current payments	122 135	-	-	500	-	-	500	122 635
Compensation of employees	66 675	-	-	(4 500)	-	-	(4 500)	62 175
Goods and services	55 460	-	-	5 000	-	-	5 000	60 460
Transfers and subsidies	72	-	-	-	-	-	-	72
Departmental agencies and accounts	72	-	-	-	-	-	-	72
Payments for capital assets	2 171	-	-	-	-	-	-	2 171
Machinery and equipment	2 171	-	-	-	-	-	-	2 171
Total	124 378	-	-	500	-	-	500	124 878

Programme 2: Sport Support Services

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Sport Support Services	3 435	-	-	(400)	-	-	(400)	3 035
Sport and Recreation Service Providers	141 795	-	-	23 800	-	-	23 800	165 595
Club Development and Support	6 196	-	-	(4 000)	-	-	(4 000)	2 196
Education and Training	4 705	-	-	(3 000)	-	-	(3 000)	1 705
Scientific Support	58 456	-	-	(11 900)	-	-	(11 900)	46 556
Total	214 587	-	-	4 500	-	-	4 500	219 087
Economic classification								
Current payments	55 355	-	-	4 500	-	-	4 500	59 855
Compensation of employees	9 271	-	-	-	-	-	-	9 271
Goods and services	46 084	-	-	4 500	-	-	4 500	50 584
Transfers and subsidies	159 232	-	-	-	-	-	-	159 232
Departmental agencies and accounts	20 576	-	-	-	-	-	-	20 576
Non-profit institutions	138 656	-	-	-	-	-	-	138 656
Total	214 587	-	-	4 500	-	-	4 500	219 087

Programme 3: Mass Participation

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Mass Participation	2 297	-	-	-	-	-	-	2 297
Community Mass Participation	509 043	-	-	35 500	-	-	35 500	544 543
School Sport	42 121	-	-	(32 500)	-	-	(32 500)	9 621
Total	553 461	-	-	3 000	-	-	3 000	556 461
Economic classification								
Current payments	55 870	-	-	3 000	-	-	3 000	58 870
Compensation of employees	16 160	-	-	(7 500)	-	-	(7 500)	8 660
Goods and services	39 710	-	-	10 500	-	-	10 500	50 210
Transfers and subsidies	497 591	-	-	-	-	-	-	497 591
Provinces and municipalities	497 591	-	-	-	-	-	-	497 591
Total	553 461	-	-	3 000	-	-	3 000	556 461

Programme 4: International Liaison and Events

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
International Liaison	3 433	-	-	-	-	-	-	3 433
Major Events	168 327	-	-	(8 000)	-	-	(8 000)	160 327
Total	171 760	-	-	(8 000)	-	-	(8 000)	163 760
Economic classification								
Current payments	15 760	-	-	(8 000)	-	-	(8 000)	7 760
Compensation of employees	3 375	-	-	-	-	-	-	3 375
Goods and services	12 385	-	-	(8 000)	-	-	(8 000)	4 385

Programme 4: International Liaison and Events (continued)

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	156 000	-	-	-	-	-	-	156 000
Provinces and municipalities	120 000	-	-	-	-	-	-	120 000
Non-profit institutions	36 000	-	-	-	-	-	-	36 000
Total	171 760	-	-	(8 000)	-	-	(8 000)	163 760

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Sport Support Services
3. Mass Participation
4. International Liaison and Events
5. Facilities Coordination

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 500)	Programme 2		4 500
Compensation of employees	Vacant posts	(4 500)	Goods and services	Higher than expected costs related to the South African Sports Awards and recognition of the athletes who performed well in major sport events	4 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.6%			
Programme 3		(7 500)	Programme 1		5 000
Compensation of employees	Vacant posts	(5 000)	Goods and services	Additional costs for travel and subsistence related to the minister's outreach programmes, and research in the 9 provinces for compiling the history of sport in South Africa	5 000
	Vacant posts	(2 500)	Programme 3		2 500
			Goods and services	Higher than expected costs related to the Nelson Mandela Day celebrations	2 500
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4		(8 000)	Programme 3		8 000
Goods and services	Savings realised from travel and subsistence, venues and facilities, advertising and contractors due to cost saving measures	(8 000)	Goods and services	Higher than expected costs related to the Nelson Mandela Day celebrations	8 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.7%			
Total		(20 000)			20 000

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	108 050	52 379	48.5	100 287	92.8	124 878	11.6	62 953	50.4
Sport Support Services	189 796	68 168	35.9	213 950	112.7	219 087	20.4	79 189	36.1
Mass Participation	529 129	232 669	44.0	506 914	95.8	556 461	51.8	318 497	57.2
International Liaison and Events	230 854	7 287	3.2	229 653	99.5	163 760	15.3	5 315	3.2
Facilities Coordination	5 270	1 966	37.3	3 280	62.2	9 299	0.9	1 912	20.6
Total	1 063 099	362 469	34.1	1 054 084	99.2	1 073 485	100.0	467 866	43.6
Economic classification									
Current payments	247 471	93 853	37.9	219 687	88.8	258 419	24.1	125 213	48.5
Compensation of employees	88 615	37 080	41.8	73 720	83.2	85 900	8.0	38 758	45.1
Goods and services	158 856	56 773	35.7	145 967	91.9	172 519	16.1	86 455	50.1
Transfers and subsidies	812 652	267 670	32.9	833 158	102.5	812 895	75.7	342 396	42.1
Provinces and municipalities	592 751	220 964	37.3	592 751	100.0	617 591	57.5	276 997	44.9
Departmental agencies and accounts	18 391	9 147	49.7	19 034	103.5	20 648	1.9	17 325	83.9
Non-profit institutions	201 510	37 466	18.6	221 272	109.8	174 656	16.3	47 846	27.4
Households	–	93	0.0	101	0.0	–	0.0	228	0.0
Payments for capital assets	2 976	926	31.1	1 214	40.8	2 171	0.2	257	11.8
Machinery and equipment	2 476	926	37.4	1 214	49.0	2 171	0.2	257	11.8
Heritage assets	500	–	0.0	–	0.0	–	0.0	–	0.0
Payments for financial assets	–	20	–	25	–	–	0.0	–	0.0
Total	1 063 099	362 469	34.1	1 054 084	99.2	1 073 485	100.0	467 866	43.6

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R467.866 million, or 43.6 per cent of the adjusted appropriation of R1.073 billion for the year. In comparison, mid-year expenditure in 2012/13 was R362.469 million, or 34.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R105.397 million, or 29.1 per cent. This was mainly due to a larger portion of the transfers to provinces for the mass participation and sport development grant being made in the first half of 2013/14, when compared to 2012/13.

Departmental receipts

	2012/13					2013/14				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	432	87	20.1	8 712	2 016.7	277	224	100.0	35	15.6
Sales of goods and services produced by department	60	27	45.0	53	88.3	62	64	28.6	17	26.6
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–	–
Interest, dividends and rent on land	17	–	–	3	17.6	5	6	2.7	2	33.3
Sales of capital assets	60	–	–	–	–	60	–	–	–	–
Transactions in financial assets and liabilities	295	60	20.3	8 655	2 933.9	150	154	68.8	16	10.4
Total	432	87	20.1	8 712	2 016.7	277	224	100.0	35	15.6

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R35 000, or 15.6 per cent of the adjusted revenue estimate of R224 000 for the year. In comparison, mid-year revenue in 2012/13 was R87 000, or 20.1 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R52 000, or 59.8 per cent. This was largely because less revenue was collected from transactions in financial assets and liabilities.

Vote 21

Correctional Services

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	18 748 074	18 748 493	-	419
of which:				
Current payments	17 554 023	17 553 588	(435)	-
Transfers and subsidies	77 555	77 974	-	419
Payments for capital assets	1 116 496	1 116 931	-	435
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

Aim

Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first five months of 2013/14 (April to August) ¹	Changed target for 2013/14
Percentage of inmates who escape from correctional centres/remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.032% (50/155 836)	0.018% (28/153 828)	-
Percentage of inmates assaulted in correctional centres/remand detention facilities per year	Incarceration		2% (3 117/155 836)	1.8% (2 764/153 828)	-
Percentage of overcrowding in correctional centres/remand detention facilities per year in excess of official capacity	Incarceration		30% (36 015/120 049)	28.98% (34 544/119 216)	-
Percentage of offenders serving sentences longer than 24 months who have correctional sentence plans (cumulative)	Incarceration		98% (92 742/94 635)	97% (91 881/94 914)	-
Percentage of eligible offenders who participate in skills training and further education and training programmes as per their correctional sentence plans (non-cumulative)	Rehabilitation		20.33% (7 801/38 381)	20.46% (6 458/31 560)	-
Percentage of inmates on antiretroviral therapy (cumulative)	Care		94% (16 577/17 636)	97% (12 798/13 137)	-
Percentage of parolees without violations per year	Social Reintegration		79.6% (38 768/48 703)	95.68% (47 077/49 203)	-

¹ Information provided is for the five months to August 2013, as information for September 2013 was not available at the time of publication.

Mid-year progress

For the five-month period up to 31 August 2013, the department managed to keep the percentage of escapes and overcrowding in correctional centres and remand detention facilities lower than the annual projections. The department is implementing security measures to ensure that the number of inmates who escape from correctional centres and/or remand detention facilities does not exceed the target set for 2013/14. Moreover, departmental and interdepartmental gang management task teams have been established to deal with gang issues and it is anticipated that this will see a reduction in the number of incidences of reported assaults.

Over the five months to 31 August 2013, the department had exceeded its yearly targets for: eligible offenders participating in skills training and further education and training programmes; inmates on antiretroviral therapy; and parolees without violations. The higher than projected increase in the number of parolees without violations was due to the establishment of reporting points within communities at schools, clinics, police stations, tribal authorities and other community structures. This enhanced accessibility and minimised travelling distances and costs.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	5 250 679	-	-	36 869	-	-	36 869	5 287 548
Incarceration	10 021 544	-	-	(57 728)	-	419	(57 309)	9 964 235
Rehabilitation	1 092 355	-	-	(15 068)	-	-	(15 068)	1 077 287
Care	1 582 155	-	-	34 853	-	-	34 853	1 617 008
Social Reintegration	801 341	-	-	1 074	-	-	1 074	802 415
Total	18 748 074	-	-	-	-	419	419	18 748 493
Economic classification								
Current payments	17 554 023	-	-	(435)	-	-	(435)	17 553 588
Compensation of employees	12 452 068	-	-	(94 921)	-	-	(94 921)	12 357 147
Goods and services	5 101 955	-	-	94 486	-	-	94 486	5 196 441
Transfers and subsidies	77 555	-	-	-	-	419	419	77 974
Provinces and municipalities	5 791	-	-	-	-	-	-	5 791
Departmental agencies and accounts	8 408	-	-	-	-	-	-	8 408
Households	63 356	-	-	-	-	419	419	63 775
Payments for capital assets	1 116 496	-	-	435	-	-	435	1 116 931
Buildings and other fixed structures	798 904	-	-	-	-	-	-	798 904
Machinery and equipment	286 392	-	-	435	-	-	435	286 827
Biological assets	1 200	-	-	-	-	-	-	1 200
Software and other intangible assets	30 000	-	-	-	-	-	-	30 000
Total	18 748 074	-	-	-	-	419	419	18 748 493

Programme 1: Administration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	28 011	-	-	6 270	-	-	6 270	34 281
Management	1 071 672	-	-	37 177	-	-	37 177	1 108 849
Corporate Services	1 342 648	-	-	29 325	-	-	29 325	1 371 973
Finance	1 050 355	-	-	(35 718)	-	-	(35 718)	1 014 637
Internal Audit	69 083	-	-	(185)	-	-	(185)	68 898

Programme 1: Administration (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Office Accommodation	1 686 910	-	-	-	-	-	-	1 686 910
Residential Accommodation	2 000	-	-	-	-	-	-	2 000
Total	5 250 679	-	-	36 869	-	-	36 869	5 287 548
Economic classification								
Current payments	4 987 213	-	-	38 945	-	-	38 945	5 026 158
Compensation of employees	2 370 011	-	-	407	-	-	407	2 370 418
Goods and services	2 617 202	-	-	38 538	-	-	38 538	2 655 740
Transfers and subsidies	15 817	-	-	-	-	-	-	15 817
Provinces and municipalities	5 791	-	-	-	-	-	-	5 791
Departmental agencies and accounts	8 408	-	-	-	-	-	-	8 408
Households	1 618	-	-	-	-	-	-	1 618
Payments for capital assets	247 649	-	-	(2 076)	-	-	(2 076)	245 573
Machinery and equipment	217 649	-	-	(2 076)	-	-	(2 076)	215 573
Software and other intangible assets	30 000	-	-	-	-	-	-	30 000
Total	5 250 679	-	-	36 869	-	-	36 869	5 287 548

Programme 2: Incarceration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Security Operations	5 831 050	-	-	(153 858)	-	-	(153 858)	5 677 192
Facilities	1 941 350	-	-	6 319	-	-	6 319	1 947 669
Remand Detention	699 123	-	-	9 065	-	-	9 065	708 188
Offender Management	1 550 021	-	-	80 746	-	419	81 165	1 631 186
Total	10 021 544	-	-	(57 728)	-	419	(57 309)	9 964 235
Economic classification								
Current payments	9 143 072	-	-	(57 921)	-	-	(57 921)	9 085 151
Compensation of employees	7 947 298	-	-	(66 775)	-	-	(66 775)	7 880 523
Goods and services	1 195 774	-	-	8 854	-	-	8 854	1 204 628
Transfers and subsidies	61 012	-	-	-	-	419	419	61 431
Households	61 012	-	-	-	-	419	419	61 431
Payments for capital assets	817 460	-	-	193	-	-	193	817 653
Buildings and other fixed structures	798 798	-	-	-	-	-	-	798 798
Machinery and equipment	17 662	-	-	193	-	-	193	17 855
Biological assets	1 000	-	-	-	-	-	-	1 000
Total	10 021 544	-	-	(57 728)	-	419	(57 309)	9 964 235

Programme 3: Rehabilitation

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Correctional Programmes	58 710	-	-	(5 436)	-	-	(5 436)	53 274
Offender Development	674 167	-	-	(3 729)	-	-	(3 729)	670 438
Psychological, Social and Spiritual Services	359 478	-	-	(5 903)	-	-	(5 903)	353 575
Total	1 092 355	-	-	(15 068)	-	-	(15 068)	1 077 287
Economic classification								
Current payments	1 046 974	-	-	(18 115)	-	-	(18 115)	1 028 859
Compensation of employees	803 934	-	-	(18 738)	-	-	(18 738)	785 196
Goods and services	243 040	-	-	623	-	-	623	243 663
Transfers and subsidies	50	-	-	-	-	-	-	50
Households	50	-	-	-	-	-	-	50
Payments for capital assets	45 331	-	-	3 047	-	-	3 047	48 378
Buildings and other fixed structures	106	-	-	-	-	-	-	106
Machinery and equipment	45 025	-	-	3 047	-	-	3 047	48 072
Biological assets	200	-	-	-	-	-	-	200
Total	1 092 355	-	-	(15 068)	-	-	(15 068)	1 077 287

Programme 4: Care

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nutritional Services	775 761	-	-	49 876	-	-	49 876	825 637
Health Services	672 244	-	-	(15 023)	-	-	(15 023)	657 221
Hygienic Services	134 150	-	-	-	-	-	-	134 150
Total	1 582 155	-	-	34 853	-	-	34 853	1 617 008
Economic classification								
Current payments	1 576 997	-	-	35 193	-	-	35 193	1 612 190
Compensation of employees	620 797	-	-	(1 642)	-	-	(1 642)	619 155
Goods and services	956 200	-	-	36 835	-	-	36 835	993 035
Transfers and subsidies	509	-	-	-	-	-	-	509
Households	509	-	-	-	-	-	-	509
Payments for capital assets	4 649	-	-	(340)	-	-	(340)	4 309
Machinery and equipment	4 649	-	-	(340)	-	-	(340)	4 309
Total	1 582 155	-	-	34 853	-	-	34 853	1 617 008

Programme 5: Social Reintegration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Parole Administration	109 582	-	-	(6 850)	-	-	(6 850)	102 732
Supervision	626 523	-	-	(1 328)	-	-	(1 328)	625 195
Community Reintegration	30 236	-	-	9 252	-	-	9 252	39 488
Office Accommodation: Community Corrections	35 000	-	-	-	-	-	-	35 000
Total	801 341	-	-	1 074	-	-	1 074	802 415

Programme 5: Social Reintegration (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Economic classification								
Current payments	799 767	–	–	1 463	–	–	1 463	801 230
Compensation of employees	710 028	–	–	(8 173)	–	–	(8 173)	701 855
Goods and services	89 739	–	–	9 636	–	–	9 636	99 375
Transfers and subsidies	167	–	–	–	–	–	–	167
Households	167	–	–	–	–	–	–	167
Payments for capital assets	1 407	–	–	(389)	–	–	(389)	1 018
Machinery and equipment	1 407	–	–	(389)	–	–	(389)	1 018
Total	801 341	–	–	1 074	–	–	1 074	802 415

Details of adjustments to the Estimates of National Expenditure 2013

Virements and shifts

Programmes

1. Administration
2. Incarceration
3. Rehabilitation
4. Care
5. Social Reintegration

FROM:

Programme by economic classification	Motivation	R thousand	TO:	Motivation	R thousand
Programme 1		(39 657)	Programme 1		7 172
Compensation of employees	Vacant posts	(7 172)	Goods and services	Accommodation, travel and subsistence	7 172
			Programme 2		35
	Vacant posts	(35)	Compensation of employees	Filled posts	35
			Programme 3		2 076
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(2 076)	Machinery and equipment	Office equipment, such as computers and printers	2 076
			Programme 4		30 374
Goods and services	Reallocation of funds from agency and support/outsourced services and property payments	(30 374)	Goods and services	Outsourced catering services	30 374
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 2		(79 765)	Programme 1		69 317
Compensation of employees	Vacant posts	(61 703)	Goods and services	Travel and subsistence, accommodation costs and advertising	61 703
	Vacant posts	(7 614)	Compensation of employees	Filled posts	7 614
			Programme 2		8 888
	Vacant posts	(8 888)	Goods and services	Transportation of inmates, procurement of coals and fuel for boilers, and power and water installations	8 888
			Programme 5		1 464
	Vacant posts	(1 464)	Goods and services	Victim offender dialogue programme	1 464
			Programme 3		31
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(31)	Machinery and equipment	Office equipment, such as computers and printers	31
			Programme 1		33
Goods and services	Reallocation of funds from inventory	(33)	Goods and services	Travel and subsistence	33

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds from inventory	(32)	Programme 3		32
			Goods and services	Operating payments	32
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 3		(18 772)	Programme 2		12 859
Compensation of employees	Vacant posts	(12 859)	Compensation of employees	Filled posts	12 859
	Vacant posts	(625)	Programme 3		1 060
	Vacant posts	(435)	Goods and services	Property payments	625
	Vacant posts	(4 819)	Machinery and equipment	Office equipment such as computers and printers	435
			Programme 4		4 819
Goods and services	Reallocation of funds from entertainment	(3)	Goods and services	Contractors	4 819
	Reallocation of funds from advertising	(31)	Programme 1		3
			Goods and services	Rental and hiring	3
			Programme 2		31
			Goods and services	Agency and support/outourced services	31
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 4		(1 982)	Programme 4		1 642
Compensation of employees	Vacant posts	(1 642)	Goods and services	Outsourced catering services	1 642
			Programme 3		340
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(340)	Machinery and equipment	Office equipment, such as computers and printers	340
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme Budget		0.0%			
Programme 5		(8 563)	Programme 5		8 173
Compensation of employees	Vacant posts	(8 173)	Goods and services	Victim offender dialogue programme, and travel and subsistence	8 173
			Programme 2		224
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(224)	Machinery and equipment	Office equipment such as computers and printers	224
			Programme 3		165
	Reallocation of funds from other machinery and equipment, such as computers and printers	(165)	Machinery and equipment	Office equipment such as computers and printers	165
			Programme 1		1
Goods and services	Reallocation of funds from contractors	(1)	Goods and services	Inventory	1
Shifts within the programme as a percentage of the programme budget		1.0%			
Virement to other programmes as a percentage of the programme Budget		0.0%			
Total		(148 739)			148 739

Other adjustments – R419 000

Self-financing expenditure

Revenue of R1.257 million was collected from hiring out offender labour in 2012/13. R419 000, or one third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - adjusted % of appropriation	Apr 12 - Mar 13	Apr 12 - adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - adjusted % of appropriation
R thousand									
Administration	4 653 742	2 195 552	47.2	4 655 952	100.0	5 287 548	28.2	2 364 702	44.7
Incarceration	9 462 397	4 345 415	45.9	9 478 466	100.2	9 964 235	53.1	4 850 895	48.7
Rehabilitation	966 813	394 201	40.8	841 626	87.1	1 077 287	5.7	458 060	42.5
Care	1 871 871	725 151	38.7	1 668 873	89.2	1 617 008	8.6	790 039	48.9
Social Reintegration	745 460	335 612	45.0	668 637	89.7	802 415	4.3	366 679	45.7
Total	17 700 283	7 995 931	45.2	17 313 554	97.8	18 748 493	100.0	8 830 375	47.1
Economic classification									
Current payments	16 583 466	7 741 463	46.7	16 279 488	98.2	17 553 588	93.6	8 456 570	48.2
Compensation of employees	11 550 343	5 519 550	47.8	11 337 771	98.2	12 357 147	65.9	6 045 128	48.9
Goods and services	5 033 123	2 221 913	44.1	4 941 717	98.2	5 196 441	27.7	2 411 442	46.4
Transfers and subsidies	74 864	35 164	47.0	79 107	105.7	77 974	0.4	55 665	71.4
Provinces and municipalities	5 914	1 798	30.4	4 242	71.7	5 791	0.0	1 684	29.1
Departmental agencies and accounts	5 720	–	0.0	6 752	118.0	8 408	0.0	–	0.0
Public corporations and private enterprises	–	–	0.0	–	0.0	–	0.0	8 682	0.0
Households	63 230	33 366	52.8	68 113	107.7	63 775	0.3	45 299	71.0
Payments for capital assets	1 041 953	219 282	21.0	950 047	91.2	1 116 931	6.0	318 140	28.5
Buildings and other fixed structures	811 352	194 293	23.9	872 596	107.5	798 904	4.3	288 720	36.1
Machinery and equipment	230 568	24 525	10.6	75 601	32.8	286 827	1.5	28 444	9.9
Biological assets	33	464	1406.1	1 850	5606.1	1 200	0.0	976	81.3
Payments for financial assets	–	22	–	4 912	–	–	0.0	–	0.0
Total	17 700 283	7 995 931	45.2	17 313 554	97.8	18 748 493	100.0	8 830 375	47.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 97.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R8.830 billion, or 47.1 per cent of the adjusted appropriation of R18.748 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.996 billion, or 45.2 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R834.444 million, or 10.4 per cent. This was mainly due to increased spending on compensation of employees from 1 April 2013 to provide for improved conditions of service. The increased spending in the first half of 2013/14 was also due to improved or more timeous billing by suppliers and service providers.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	126 421	58 743	46.5	127 015	100.5	131 087	131 087	100.0	57 238	43.7
Sales of goods and services produced by department	44 541	22 530	50.6	46 256	103.9	47 290	61 276	46.7	23 884	39.0
Sales of scrap, waste, arms and other used current goods	2 042	664	32.5	2 327	114.0	2 148	2 404	1.8	1 362	56.7
Transfers received	–	–	–	213	–	–	–	–	–	–
Fines, penalties and forfeits	20 105	8 530	42.4	17 118	85.1	21 110	15 300	11.7	8 618	56.3
Interest, dividends and rent on land	493	139	28.2	538	109.1	517	150	0.1	81	54.0
Sales of capital assets	1 500	4 961	330.7	14 773	984.9	1 500	1 957	1.5	1 910	97.6
Transactions in financial assets and liabilities	57 740	21 919	38.0	45 790	79.3	58 522	50 000	38.1	21 383	42.8
Total	126 421	58 743	46.5	127 015	100.5	131 087	131 087	100.0	57 238	43.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R57.238 million, or 43.7 per cent of the adjusted revenue estimate of R131.087 million for the year. In comparison, mid-year revenue in 2012/13 was R58.743 million, or 46.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.505 million, or 2.6 per cent. This was mainly due to decreased revenue generated from the sale of capital assets as fewer vehicles were disposed in the first six months of 2013/14.

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Incarceration								
Households								
Other transfers to households								
Current	16 219	–	–	–	–	419	419	16 638
Prisoner gratuity	16 219	–	–	–	–	419	419	16 638

Vote 22

Defence and Military Veterans

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	40 243 343	40 658 184	–	414 841
of which:				
Current payments	32 207 868	33 588 132	–	1 380 264
Transfers and subsidies	7 355 004	6 171 171	(1 183 833)	–
Payments for capital assets	680 471	745 269	–	64 798
Payments for financial assets	–	153 612	–	153 612
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Secretary for Defence and Military Veterans			
Website address	www.dod.mil.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of defence attaché offices	Administration	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	40	35	–
Number of military skills development members in the system per year	Landward Defence	Outcome 5: A skilled and capable workforce to support an inclusive growth path	4 208	5 107	–
Number of active reserves utilised per year	Landward Defence	Outcome 3: All people in South Africa are and feel safe	24 243	13 551	–
Percentage compliance with the South African Development Community standby force agreement and South African Pledge	Force Employment	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	100%	100%	–
Percentage compliance with number of ordered commitments (external operations)	Force Employment		100% (6)	83% (5)	–
Number of internal operations per year	Force Employment	Outcome 3: All people in South Africa are and feel safe	4	4	–
Number of joint, interdepartmental and military exercises conducted per year	Force Employment	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	9	5	–
Number of landward sub-units deployed on border safeguarding per year	Force Employment	Outcome 3: All people in South Africa are and feel safe	13	13	–
Number of force employment hours flown per year	Air Defence		6 500	1 710	–
Number of hours at sea per year	Maritime Defence		22 000	5 105	–

Mid-year progress

The department expects to exceed its target for the number of members recorded on the military skills development system as the intake of trainees from the South African Navy and the South African Military Health Service in January 2013 was higher than anticipated.

The department had recorded only 5 105 hours at sea by mid-year and expects to record 12 000 hours by year end, not the 22 000 initially projected. This is because of the decline in operational activities in support of counter piracy operations, which are conducted through the *Maritime Defence* programme.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	4 434 602	–	–	76 785	–	(2 388)	74 397	4 508 999
Force Employment	3 283 875	–	150 000	121 867	–	–	271 867	3 555 742
Landward Defence	13 853 840	–	–	(290 860)	–	41 873	(248 987)	13 604 853
Air Defence	6 250 213	–	–	(603 482)	–	67 702	(535 780)	5 714 433
Maritime Defence	3 171 066	–	–	(65 379)	–	1 654	(63 725)	3 107 341
Military Health Support	3 642 498	–	–	119 553	–	–	119 553	3 762 051
Defence Intelligence	762 405	–	–	5 535	–	–	5 535	767 940
General Support	4 844 844	153 612	–	635 981	–	2 388	791 981	5 636 825
Total	40 243 343	153 612	150 000	–	–	111 229	414 841	40 658 184
Economic classification								
Current payments	32 207 868	–	150 000	1 169 392	–	60 872	1 380 264	33 588 132
Compensation of employees	20 863 845	–	–	448 328	–	60 872	509 200	21 373 045
Goods and services	11 344 023	–	150 000	721 064	–	–	871 064	12 215 087
Transfers and subsidies	7 355 004	–	–	(1 234 190)	–	50 357	(1 183 833)	6 171 171
Departmental agencies and accounts	6 192 554	–	–	(1 547 675)	–	50 357	(1 497 318)	4 695 236
Foreign governments and international organisations	–	–	–	299 107	–	–	299 107	299 107
Public corporations and private enterprises	1 021 264	–	–	11 078	–	–	11 078	1 032 342
Non-profit institutions	6 923	–	–	–	–	–	–	6 923
Households	134 263	–	–	3 300	–	–	3 300	137 563
Payments for capital assets	680 471	–	–	64 798	–	–	64 798	745 269
Buildings and other fixed structures	115 562	–	–	–	–	–	–	115 562
Machinery and equipment	510 869	–	–	64 798	–	–	64 798	575 667
Specialised military assets	40 478	–	–	–	–	–	–	40 478
Biological assets	163	–	–	–	–	–	–	163
Software and other intangible assets	13 399	–	–	–	–	–	–	13 399
Payments for financial assets	–	153 612	–	–	–	–	153 612	153 612
Total	40 243 343	153 612	150 000	–	–	111 229	414 841	40 658 184

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	64 149	–	–	4 587	–	–	4 587	68 736
Departmental Direction	56 476	–	–	4 700	–	(2 388)	2 312	58 788
Policy and Planning	96 948	–	–	1 375	–	–	1 375	98 323
Financial Services	306 870	–	–	6 125	–	–	6 125	312 995
Human Resources Support Services	659 117	–	–	8 062	–	–	8 062	667 179
Legal Services	247 769	–	–	24 187	–	–	24 187	271 956

Programme 1: Administration (continued)

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Inspection Services	82 087	-	-	3 468	-	-	3 468	85 555
Acquisition Services	48 677	-	-	881	-	-	881	49 558
Communication Services	30 391	-	-	496	-	-	496	30 887
South African National Defence Force Command and Control	135 835	-	-	2 853	-	-	2 853	138 688
Religious Services	11 555	-	-	193	-	-	193	11 748
Defence Reserve Direction	23 197	-	-	300	-	-	300	23 497
Defence Foreign Relations	204 731	-	-	19 558	-	-	19 558	224 289
Office Accommodation	2 115 369	-	-	-	-	-	-	2 115 369
Military Veterans Management	351 431	-	-	-	-	-	-	351 431
Total	4 434 602	-	-	76 785	-	(2 388)	74 397	4 508 999
Economic classification								
Current payments	4 020 371	-	-	73 268	-	(2 388)	70 880	4 091 251
Compensation of employees	1 425 553	-	-	39 079	-	-	39 079	1 464 632
Goods and services	2 594 818	-	-	34 189	-	(2 388)	31 801	2 626 619
Transfers and subsidies	385 594	-	-	3 300	-	-	3 300	388 894
Departmental agencies and accounts	368 335	-	-	1 600	-	-	1 600	369 935
Non-profit institutions	6 523	-	-	-	-	-	-	6 523
Households	10 736	-	-	1 700	-	-	1 700	12 436
Payments for capital assets	28 637	-	-	217	-	-	217	28 854
Machinery and equipment	28 622	-	-	217	-	-	217	28 839
Software and other intangible assets	15	-	-	-	-	-	-	15
Total	4 434 602	-	-	76 785	-	(2 388)	74 397	4 508 999

Programme 2: Force Employment

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Strategic Direction	109 872	-	-	1 699	-	-	1 699	111 571
Operational Direction	269 824	-	-	5 042	-	-	5 042	274 866
Special Operations	623 895	-	-	10 062	-	-	10 062	633 957
Regional Security	1 401 314	-	150 000	98 857	-	-	248 857	1 650 171
Support to the People	848 850	-	-	6 207	-	-	6 207	855 057
Defence Capability Management	30 120	-	-	-	-	-	-	30 120
Total	3 283 875	-	150 000	121 867	-	-	271 867	3 555 742
Economic classification								
Current payments	2 896 770	-	150 000	120 267	-	-	270 267	3 167 037
Compensation of employees	1 562 548	-	-	(30 733)	-	-	(30 733)	1 531 815
Goods and services	1 334 222	-	150 000	151 000	-	-	301 000	1 635 222
Transfers and subsidies	170 509	-	-	1 600	-	-	1 600	172 109
Departmental agencies and accounts	149 131	-	-	-	-	-	-	149 131
Public corporations and private enterprises	13 250	-	-	-	-	-	-	13 250
Households	8 128	-	-	1 600	-	-	1 600	9 728

Programme 2: Force Employment (continued)

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Payments for capital assets	216 596	-	-	-	-	-	-	216 596	
Buildings and other fixed structures	800	-	-	-	-	-	-	800	
Machinery and equipment	214 465	-	-	-	-	-	-	214 465	
Specialised military assets	1 331	-	-	-	-	-	-	1 331	
Total	3 283 875	-	150 000	121 867	-	-	271 867	3 555 742	

Programme 3: Landward Defence

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Strategic Direction	389 943	-	-	564	-	-	564	390 507	
Infantry Capability	5 222 913	-	-	(682 635)	-	41 873	(640 762)	4 582 151	
Armour Capability	344 737	-	-	7 170	-	-	7 170	351 907	
Artillery Capability	388 640	-	-	8 477	-	-	8 477	397 117	
Air Defence Artillery Capability	419 668	-	-	5 717	-	-	5 717	425 385	
Engineering Capability	577 894	-	-	14 126	-	-	14 126	592 020	
Operational Intelligence	178 472	-	-	3 946	-	-	3 946	182 418	
Command and Control Capability	164 942	-	-	3 501	-	-	3 501	168 443	
Support Capability	4 791 129	-	-	276 386	-	-	276 386	5 067 515	
General Training Capability	378 659	-	-	47 920	-	-	47 920	426 579	
Signal Capability	996 843	-	-	23 968	-	-	23 968	1 020 811	
Total	13 853 840	-	-	(290 860)	-	41 873	(248 987)	13 604 853	
Economic classification									
Current payments	10 440 614	-	-	478 168	-	-	478 168	10 918 782	
Compensation of employees	8 908 843	-	-	242 568	-	-	242 568	9 151 411	
Goods and services	1 531 771	-	-	235 600	-	-	235 600	1 767 371	
Transfers and subsidies	3 209 808	-	-	(769 028)	-	41 873	(727 155)	2 482 653	
Departmental agencies and accounts	3 118 625	-	-	(769 028)	-	41 873	(727 155)	2 391 470	
Public corporations and private enterprises	54 447	-	-	-	-	-	-	54 447	
Households	36 736	-	-	-	-	-	-	36 736	
Payments for capital assets	203 418	-	-	-	-	-	-	203 418	
Machinery and equipment	198 427	-	-	-	-	-	-	198 427	
Specialised military assets	4 800	-	-	-	-	-	-	4 800	
Biological assets	163	-	-	-	-	-	-	163	
Software and other intangible assets	28	-	-	-	-	-	-	28	
Total	13 853 840	-	-	(290 860)	-	41 873	(248 987)	13 604 853	

Programme 4: Air Defence

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Strategic Direction	19 289	-	-	-	-	254	254	19 543
Operational Direction	156 870	-	-	-	-	-	-	156 870
Helicopter Capability	769 020	-	-	84 872	-	3 076	87 948	856 968
Transport and Maritime Capability	779 991	-	-	(204 189)	-	2 656	(201 533)	578 458
Air Combat Capability	1 152 346	-	-	(315 158)	-	8 013	(307 145)	845 201
Operational Support and Intelligence Capability	370 132	-	-	(67 797)	-	5 096	(62 701)	307 431
Command and Control Capability	397 406	-	-	(131 894)	-	3 047	(128 847)	268 559
Base Support Capability	1 543 308	-	-	30 684	-	30 984	61 668	1 604 976
Command Post	48 016	-	-	-	-	853	853	48 869
Training Capability	180 000	-	-	-	-	2 672	2 672	182 672
Technical Support Services	833 835	-	-	-	-	11 051	11 051	844 886
Total	6 250 213	-	-	(603 482)	-	67 702	(535 780)	5 714 433
Economic classification								
Current payments	4 654 055	-	-	161 556	-	60 872	222 428	4 876 483
Compensation of employees	2 850 669	-	-	684	-	60 872	61 556	2 912 225
Goods and services	1 803 386	-	-	160 872	-	-	160 872	1 964 258
Transfers and subsidies	1 581 624	-	-	(765 038)	-	6 830	(758 208)	823 416
Departmental agencies and accounts	1 564 350	-	-	(765 038)	-	6 830	(758 208)	806 142
Households	17 274	-	-	-	-	-	-	17 274
Payments for capital assets	14 534	-	-	-	-	-	-	14 534
Machinery and equipment	6 441	-	-	-	-	-	-	6 441
Specialised military assets	8 093	-	-	-	-	-	-	8 093
Total	6 250 213	-	-	(603 482)	-	67 702	(535 780)	5 714 433

Programme 5: Maritime Defence

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Maritime Direction	507 994	-	-	10 285	-	-	10 285	518 279
Maritime Combat Capability	726 605	-	-	(98 151)	-	1 654	(96 497)	630 108
Maritime Logistic Support Capability	991 139	-	-	3 747	-	-	3 747	994 886
Maritime Human Resources and Training Capability	350 408	-	-	6 978	-	-	6 978	357 386
Base Support Capability	594 920	-	-	11 762	-	-	11 762	606 682
Total	3 171 066	-	-	(65 379)	-	1 654	(63 725)	3 107 341
Economic classification								
Current payments	2 756 260	-	-	(52 410)	-	-	(52 410)	2 703 850
Compensation of employees	1 734 893	-	-	40 590	-	-	40 590	1 775 483
Goods and services	1 021 367	-	-	(93 000)	-	-	(93 000)	928 367
Transfers and subsidies	394 767	-	-	(12 969)	-	1 654	(11 315)	383 452
Departmental agencies and accounts	179 058	-	-	(12 969)	-	1 654	(11 315)	167 743
Public corporations and private enterprises	197 931	-	-	-	-	-	-	197 931
Households	17 778	-	-	-	-	-	-	17 778

Programme 5: Maritime Defence (continued)

R thousand	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Payments for capital assets	20 039	-	-	-	-	-	-	20 039	
Buildings and other fixed structures	10 526	-	-	-	-	-	-	10 526	
Machinery and equipment	8 860	-	-	-	-	-	-	8 860	
Specialised military assets	250	-	-	-	-	-	-	250	
Software and other intangible assets	403	-	-	-	-	-	-	403	
Total	3 171 066	-	-	(65 379)	-	1 654	(63 725)	3 107 341	

Programme 6: Military Health Support

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Strategic Direction	243 779	-	-	2 796	-	-	2 796	246 575	
Mobile Military Health Support	113 345	-	-	(149)	-	-	(149)	113 196	
Area Military Health Service	1 137 934	-	-	20 997	-	-	20 997	1 158 931	
Specialist/Tertiary Health Service	1 216 579	-	-	19 006	-	-	19 006	1 235 585	
Military Health Product Support Capability	316 013	-	-	65 222	-	-	65 222	381 235	
Military Health Maintenance Capability	223 989	-	-	4 763	-	-	4 763	228 752	
Military Health Training Capability	390 859	-	-	6 918	-	-	6 918	397 777	
Total	3 642 498	-	-	119 553	-	-	119 553	3 762 051	
Economic classification									
Current payments	3 589 917	-	-	57 793	-	-	57 793	3 647 710	
Compensation of employees	2 527 114	-	-	57 793	-	-	57 793	2 584 907	
Goods and services	1 062 803	-	-	-	-	-	-	1 062 803	
Transfers and subsidies	26 015	-	-	(2 240)	-	-	(2 240)	23 775	
Departmental agencies and accounts	5 174	-	-	(2 240)	-	-	(2 240)	2 934	
Non-profit institutions	400	-	-	-	-	-	-	400	
Households	20 441	-	-	-	-	-	-	20 441	
Payments for capital assets	26 566	-	-	64 000	-	-	64 000	90 566	
Buildings and other fixed structures	20	-	-	-	-	-	-	20	
Machinery and equipment	13 648	-	-	64 000	-	-	64 000	77 648	
Specialised military assets	5	-	-	-	-	-	-	5	
Software and other intangible assets	12 893	-	-	-	-	-	-	12 893	
Total	3 642 498	-	-	119 553	-	-	119 553	3 762 051	

Programme 7: Defence Intelligence

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Strategic Direction	113	-	-	-	-	-	-	113	
Operations	458 592	-	-	-	-	-	-	458 592	
Defence Intelligence Support Services	303 700	-	-	5 535	-	-	5 535	309 235	
Total	762 405	-	-	5 535	-	-	5 535	767 940	

Programme 7: Defence Intelligence (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	313 226	–	–	5 535	–	–	5 535	318 761
Compensation of employees	282 460	–	–	5 535	–	–	5 535	287 995
Goods and services	30 766	–	–	–	–	–	–	30 766
Transfers and subsidies	445 637	–	–	–	–	–	–	445 637
Departmental agencies and accounts	441 890	–	–	–	–	–	–	441 890
Households	3 747	–	–	–	–	–	–	3 747
Payments for capital assets	3 542	–	–	–	–	–	–	3 542
Machinery and equipment	3 542	–	–	–	–	–	–	3 542
Total	762 405	–	–	5 535	–	–	5 535	767 940

Programme 8: General Support

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Joint Logistic Services	2 253 296	–	–	20 786	–	2 388	23 174	2 276 470
Command and Management Information Systems	935 505	–	–	255 183	–	–	255 183	1 190 688
Military Police	476 463	–	–	11 059	–	–	11 059	487 522
Technology Development	348 628	–	–	–	–	–	–	348 628
Departmental Support	830 952	153 612	–	348 953	–	–	502 565	1 333 517
Total	4 844 844	153 612	–	635 981	–	2 388	791 981	5 636 825
Economic classification								
Current payments	3 536 655	–	–	325 215	–	2 388	327 603	3 864 258
Compensation of employees	1 571 765	–	–	92 812	–	–	92 812	1 664 577
Goods and services	1 964 890	–	–	232 403	–	2 388	234 791	2 199 681
Transfers and subsidies	1 141 050	–	–	310 185	–	–	310 185	1 451 235
Departmental agencies and accounts	365 991	–	–	–	–	–	–	365 991
Foreign governments and international organisations	–	–	–	299 107	–	–	299 107	299 107
Public corporations and private enterprises	755 636	–	–	11 078	–	–	11 078	766 714
Households	19 423	–	–	–	–	–	–	19 423
Payments for capital assets	167 139	–	–	581	–	–	581	167 720
Buildings and other fixed structures	104 216	–	–	–	–	–	–	104 216
Machinery and equipment	36 864	–	–	581	–	–	581	37 445
Specialised military assets	25 999	–	–	–	–	–	–	25 999
Software and other intangible assets	60	–	–	–	–	–	–	60
Payments for financial assets	–	153 612	–	–	–	–	153 612	153 612
Total	4 844 844	153 612	–	635 981	–	2 388	791 981	5 636 825

Details of adjustments to the Estimates of National Expenditure 2013**Roll-overs – R153.612 million**

Programme 8: General Support

R153.612 million has been rolled over for termination costs of the contract with Denel Personnel Solutions/Atlas Manpower Group.

Unforeseeable and unavoidable expenditure – R150 million

Programme 2: Force Employment

An additional R150 million has been allocated to the South African National Defence Force for the deployment of members as part of the United Nations Security Council approved force intervention brigade in the Democratic Republic of the Congo.

Virements and shifts

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Reduction on operating budget	(10 400)	Compensation of employees	Improved conditions of service	10 400
	Reduction on operating budget	(8 187)	Programme 8		
Machinery and equipment	Reduction on capital budget	(581)	Goods and services	The continuation of peace mission training by the British support team	8 187
			Machinery and equipment	The continuation of peace mission training by the British support team	581
			Programme 1		
Compensation of employees	Unspent funds due to members leaving the department ¹	(1 700)	Households	Social benefits	1 700
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 2			Programme 2		
Compensation of employees	Unspent funds on allowances	(58 000)	Goods and services	Deployment of South African National Defence Force members to the Central African Republic	58 000
	Unspent funds on allowances	(1 600)	Households	Social benefits	1 600
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 1		
Goods and services	Funds budgeted for services to be provided by the Centre for Conflict Simulation	(5 400)	Goods and services	Services provided by the Centre for Conflict Simulation	5 400
Departmental agencies and accounts	Funds rescheduled within the special defence account	(29 476)	Goods and services	Private legal practitioners to represent the department in the Seriti Arms Procurement Commission, head office space, travel and subsistence, the establishment of the internal audit division, and repair and maintenance of vehicles	29 476

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 1		
	Funds rescheduled within the special defence account	(798)	Machinery and equipment	Establishment of the internal audit division	798
	Funds rescheduled within the special defence account	(30 379)	Compensation of employees	Improved conditions of service ¹	30 379
	Funds rescheduled within the special defence account	(1 600)	Departmental agencies and accounts	Increase in the transfer payment to the Safety and Security Sector Education and Training Authority ¹	1 600
			Programme 3		295 025
	Funds rescheduled within the special defence account	(241 000)	Goods and services	Shortfall in the operating budget Training of rapid reaction forces in the Democratic Republic of the Congo	241 000
	Funds rescheduled within the special defence account	(54 025)	Compensation of employees	Improved conditions of service ¹	54 025
			Programme 4		61 556
	Funds rescheduled within the special defence account.	(60 872)	Goods and services	Maintenance and repair of aircraft	60 872
	Funds rescheduled within the special defence account	(684)	Compensation of employees	Improved conditions of service ¹	684
			Programme 6		64 000
	Funds rescheduled within the special defence account	(64 000)	Machinery and equipment	Procurement of essential medical equipment	64 000
			Programme 8		286 194
	Funds rescheduled within the special defence account	(275 116)	Goods and services	Shortfall in the operating budget Defence Forces Day	275 116
	Funds rescheduled within the special defence account	(11 078)	Public corporations and private enterprises	Increase in Armscor payments ¹	11 078
	Shifts within the programme as a percentage of the programme budget	2.1%			
	Virements to other programmes as a percentage of the programme budget	3.5%			
Programme 4		(765 038)	Programme 1		2 691
Departmental agencies and accounts	Funds rescheduled within the special defence account	(2 691)	Goods and services	Operating shortfall within military attaché offices abroad	2 691
			Programme 2		28 867
	Funds rescheduled within the special defence account	(28 867)	Compensation of employees	Improved conditions of service ¹	28 867
			Programme 3		188 543
	Funds rescheduled within the special defence account	(188 543)	Compensation of employees	Improved conditions of service ¹	188 543
			Programme 4		100 000
	Funds rescheduled within the special defence account	(100 000)	Goods and services	Maintenance and repair of facilities and the mobile power plant at Air Force Base Makhado Procurement of aviation fuel Maintenance and repair of aircraft	100 000
			Programme 5		40 590
	Funds rescheduled within the special defence account	(40 590)	Compensation of employees	Improved conditions of service ¹	40 590
			Programme 6		57 793
	Funds rescheduled within the special defence account	(57 793)	Compensation of employees	Improved conditions of service ¹	57 793
			Programme 8		341 019
	Funds rescheduled within the special defence account	(41 912)	Compensation of employees	Improved conditions of service ¹	41 912
	Funds rescheduled within the special defence account	(299 107)	Foreign governments and international organisations	Contractual claims against the state	299 107

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Funds rescheduled within the special defence account	(5 535)	Programme 7		5 535
			Compensation of employees	Improved conditions of service ¹	5 535
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget²		10.6%			
Programme 5		105 969	Programme 2		93 000
Goods and services	Unspent funds within the maritime security strategy ¹	(93 000)	Goods and services	Deployment of South African National Defence Force members to the Central African Republic	93 000
			Programme 1		12 969
Departmental agencies and accounts	Funds rescheduled within the special defence account	(12 969)	Goods and services	Operating shortfall within military attaché offices abroad	12 969
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.3%			
Programme 6		(2 240)	Programme 1		2 240
Departmental agencies and accounts	Funds rescheduled within the special defence account	(2 240)	Goods and services	Operating shortfall within military attaché offices abroad	2 240
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 8		(50 900)	Programme 8		50 900
Goods and services	Unspent funds in the repair and maintenance programme, and on services provided by the State Information Technology Agency in terms of service level agreements ¹	(50 900)	Compensation of employees	Improved conditions of service	50 900
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 779 043)			1 779 043

1. National Treasury approval has been obtained.

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

Other adjustments – R111.229 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 4: Air Defence

An additional R60.872 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Self-financing expenditure

R50.357 million in revenue generated from selling equipment and spares procured through the special defence account has been surrendered to the National Revenue Fund. It will be used for defence activities, as follows:

Programme 3: Landward Defence

R41.873 million

Programme 4: Air Defence

R6.830 million

Programme 5: Maritime Defence

R1.654 million.

Funds shifted within a vote following a function shift

Programme 8: General Support

R2.388 million has been received from the *Administration* programme following the migration of the e-procure system to the *Joint Logistic Services* subprogramme in this programme.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	3 820 654	1 764 224	46.2	3 781 561	99.0	4 508 999	11.1	2 095 402	46.5	
Force Employment	2 748 195	1 190 325	43.3	2 780 978	101.2	3 555 742	8.7	1 410 438	39.7	
Landward Defence	12 313 743	5 371 310	43.6	12 367 922	100.4	13 604 853	33.5	6 232 274	45.8	
Air Defence	7 118 720	2 767 506	38.9	7 074 944	99.4	5 714 433	14.1	2 654 142	46.4	
Maritime Defence	2 862 252	1 231 193	43.0	2 894 944	101.1	3 107 341	7.6	1 406 254	45.3	
Military Health Support	3 496 454	1 574 136	45.0	3 459 916	99.0	3 762 051	9.3	1 794 786	47.7	
Defence Intelligence	712 147	400 356	56.2	705 051	99.0	767 940	1.9	324 181	42.2	
General Support	4 816 377	1 796 567	37.3	4 636 902	96.3	5 636 825	13.9	2 513 132	44.6	
Total	37 888 542	16 095 617	42.5	37 702 218	99.5	40 658 184	100.0	18 430 609	45.3	
Economic classification										
Current payments	31 031 197	13 116 378	42.3	29 584 621	95.3	33 588 132	82.6	14 803 259	44.1	
Compensation of employees	19 346 063	9 183 644	47.5	19 688 399	101.8	21 373 045	52.6	10 460 899	48.9	
Goods and services	11 685 134	3 932 734	33.7	9 896 222	84.7	12 215 087	30.0	4 342 360	35.5	
Transfers and subsidies	6 078 898	2 612 214	43.0	6 103 411	100.4	6 171 171	15.2	2 818 996	45.7	
Departmental agencies and accounts	4 966 133	2 058 565	41.5	4 960 512	99.9	4 695 236	11.5	2 235 060	47.6	
Foreign governments and international organisations	–	–	–	–	–	299 107	0.7	–	0.0	
Public corporations and private enterprises	974 932	486 448	49.9	1 028 700	105.5	1 032 342	2.5	542 969	52.6	
Non-profit institutions	6 213	4 659	75.0	6 965	112.1	6 923	0.0	4 902	70.8	
Households	131 620	62 542	47.5	107 234	81.5	137 563	0.3	36 065	26.2	
Payments for capital assets	630 349	247 152	39.2	1 877 740	297.9	745 269	1.8	282 724	37.9	
Buildings and other fixed structures	111 110	134 224	120.8	685 274	616.8	115 562	0.3	120 324	104.1	
Machinery and equipment	468 644	106 309	22.7	1 162 786	248.1	575 667	1.4	153 722	26.7	
Specialised military assets	49 546	6 538	13.2	22 642	45.7	40 478	0.1	7 411	18.3	
Biological assets	–	–	0.0	4 050	0.0	163	0.0	1 245	763.8	
Software and other intangible assets	1 049	81	7.7	2 988	284.8	13 399	0.0	22	0.2	
Payments for financial assets	148 098	119 873	80.9	136 446	92.1	153 612	0.4	525 630	342.2	
Total	37 888 542	16 095 617	42.5	37 702 218	99.5	40 658 184	100.0	18 430 609	45.3	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.5 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R18.431 billion, or 45.3 per cent of the adjusted appropriation of R40.658 billion for the year. In comparison, mid-year expenditure in 2012/13 was R16.096 billion, or 42.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R2.335 billion, or 14.5 per cent. This was mainly due to salary increases, additional external deployments and the settlement of a claim against the department.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	929 435	577 325	62.1	1 044 487	112.4	798 930	798 930	100.0	362 967	45.4
Sales of goods and services produced by department	293 863	142 155	48.4	304 877	103.7	294 153	301 414	37.7	213 803	70.9
Sales of scrap, waste, arms and other used current goods	7 925	4 592	57.9	2 295	29.0	18 653	18 653	2.3	963	5.2
Transfers received	280 254	280 254	100.0	570 322	203.5	171 086	171 098	21.4	86 792	50.7
Fines, penalties and forfeits	13 039	6 682	51.2	1 297	9.9	3 776	3 776	0.5	509	13.5
Interest, dividends and rent on land	36 870	35 526	96.4	36 776	99.7	2 583	2 583	0.3	1 488	57.6
Sales of capital assets	79 503	61 503	77.4	64 220	80.8	55 025	55 025	6.9	24 904	45.3
Transactions in financial assets and liabilities	217 981	46 613	21.4	64 700	29.7	253 654	246 381	30.8	34 508	14.0
Total	929 435	577 325	62.1	1 044 487	112.4	798 930	798 930	100.0	362 967	45.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R362.967 million, or 45.4 per cent of the adjusted revenue estimate of R798.930 million for the year. In comparison, mid-year revenue in 2012/13 was R577.325 million, or 62.1 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R214.358 million, or 37.1 per cent. This was mainly due to non-recurring outstanding reimbursements received from the United Nations in 2012/13 and the disposal of redundant equipment that will take place over the next six months.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14					Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	16 904	-	-	1 600	-	-	1 600	18 504
Safety and security sector education and training authority	16 904	-	-	1 600	-	-	1 600	18 504
Households								
Social benefits								
Current	10 736	-	-	1 700	-	-	1 700	12 436
Employee social benefits	10 736	-	-	1 700	-	-	1 700	12 436
Force Employment								
Households								
Social benefits								
Current	8 128	-	-	1 600	-	-	1 600	9 728
Employee social benefits	8 128	-	-	1 600	-	-	1 600	9 728

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Landward Defence								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	3 118 625	-	-	(769 028)	-	41 873	(727 155)	2 391 470
Special defence account	3 118 625	-	-	(769 028)	-	41 873	(727 155)	2 391 470
Air Defence								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 564 350	-	-	(765 038)	-	6 830	(758 208)	806 142
Special defence account	1 564 350	-	-	(765 038)	-	6 830	(758 208)	806 142
Maritime Defence								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	179 058	-	-	(12 969)	-	1 654	(11 315)	167 743
Special defence account	179 058	-	-	(12 969)	-	1 654	(11 315)	167 743
Military Health Support								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	5 174	-	-	(2 240)	-	-	(2 240)	2 934
Special defence account	5 174	-	-	(2 240)	-	-	(2 240)	2 934
General Support								
Foreign governments and international organisations								
Current	-	-	-	299 107	-	-	299 107	299 107
Claims against the state	-	-	-	299 107	-	-	299 107	299 107
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	755 636	-	-	11 078	-	-	11 078	766 714
Armaments Corporation of South Africa	755 636	-	-	11 078	-	-	11 078	766 714

Vote 23

Independent Police Investigative Directorate

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	216 991	216 991	-	-
of which:				
Current payments	214 182	213 673	(509)	-
Transfers and subsidies	140	240	-	100
Payments for capital assets	2 669	3 078	-	409
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Police Investigative Directorate			
Website address	www.ipid.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of community outreach events conducted per year	Administration	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	306	184	-
Percentage of cases registered and allocated within 72 hours of receipt	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	98% (6 500)	89% (2 481)	-
Percentage of investigations of deaths in custody completed within 90 days	Investigation and Information Management		65% (148)	28% (73)	-
Percentage of investigations of deaths as a result of police action completed within 90 days	Investigation and Information Management		65% (320)	19% (73)	-

Mid-year progress

259 investigations of cases due to deaths in police custody were undertaken in the first six months of 2013/14. Of these, 137 were completed, but only 73 (or 28 per cent) were completed within the target of 90 days. 379 investigations of cases of deaths as a result of police action for investigation were being undertaken in the same period. Of these, 105 cases were completed, but only 73 (or 19 per cent) were completed within the target of 90 days. Failure to meet the 90-day target in both categories was due to capacity constraints within the directorate.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	88 446	-	-	-	-	-	-	88 446
Investigation and Information Management	124 295	-	-	(200)	-	-	(200)	124 095
Legal Services	4 250	-	-	200	-	-	200	4 450
Total	216 991	-	-	-	-	-	-	216 991
Economic classification								
Current payments	214 182	-	-	(509)	-	-	(509)	213 673
Compensation of employees	132 423	-	-	(563)	-	-	(563)	131 860
Goods and services	81 759	-	-	54	-	-	54	81 813
Transfers and subsidies	140	-	-	100	-	-	100	240
Departmental agencies and accounts	140	-	-	-	-	-	-	140
Households	-	-	-	100	-	-	100	100
Payments for capital assets	2 669	-	-	409	-	-	409	3 078
Machinery and equipment	2 669	-	-	409	-	-	409	3 078
Total	216 991	-	-	-	-	-	-	216 991

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Department Management	7 282	-	-	388	-	-	388	7 670
Corporate Services	51 146	-	-	1 471	-	-	1 471	52 617
Office Accommodation	9 592	-	-	-	-	-	-	9 592
Internal Audit	3 720	-	-	(500)	-	-	(500)	3 220
Finance Administration	16 706	-	-	(1 359)	-	-	(1 359)	15 347
Total	88 446	-	-	-	-	-	-	88 446
Economic classification								
Current payments	87 438	-	-	(409)	-	-	(409)	87 029
Compensation of employees	41 876	-	-	(304)	-	-	(304)	41 572
Goods and services	45 562	-	-	(105)	-	-	(105)	45 457
Transfers and subsidies	137	-	-	-	-	-	-	137
Departmental agencies and accounts	137	-	-	-	-	-	-	137
Payments for capital assets	871	-	-	409	-	-	409	1 280
Machinery and equipment	871	-	-	409	-	-	409	1 280
Total	88 446	-	-	-	-	-	-	88 446

Programme 2: Investigation and Information Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investigation Management	115 113	-	-	3 103	-	-	3 103	118 216
Information Management	6 994	-	-	(2 450)	-	-	(2 450)	4 544
Policy Development and Provincial Coordination	2 188	-	-	(853)	-	-	(853)	1 335
Total	124 295	-	-	(200)	-	-	(200)	124 095

Programme 2: Investigation and Information Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	122 522	-	-	(300)	-	-	(300)	122 222
Compensation of employees	86 785	-	-	(259)	-	-	(259)	86 526
Goods and services	35 737	-	-	(41)	-	-	(41)	35 696
Transfers and subsidies	3	-	-	100	-	-	100	103
Departmental agencies and accounts	3	-	-	-	-	-	-	3
Households	-	-	-	100	-	-	100	100
Payments for capital assets	1 770	-	-	-	-	-	-	1 770
Machinery and equipment	1 770	-	-	-	-	-	-	1 770
Total	124 295	-	-	(200)	-	-	(200)	124 095

Programme 3: Legal Services

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Legal Support	1 211	-	-	200	-	-	200	1 411
Investigation Advisory Services	3 039	-	-	-	-	-	-	3 039
Total	4 250	-	-	200	-	-	200	4 450
Economic classification								
Current payments	4 222	-	-	200	-	-	200	4 422
Compensation of employees	3 762	-	-	-	-	-	-	3 762
Goods and services	460	-	-	200	-	-	200	660
Payments for capital assets	28	-	-	-	-	-	-	28
Machinery and equipment	28	-	-	-	-	-	-	28
Total	4 250	-	-	200	-	-	200	4 450

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Investigation and Information Management
- Legal Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(479)	Programme 1		479
Goods and services	Reallocation of funds from operating leases, and travel and subsistence	(175)	Machinery and equipment	Procurement of machinery and equipment initiated in the previous financial year	175
Compensation of employees	Vacant posts	(70)	Goods and services	Shortfall in funding for goods and services	70
	Vacant posts	(234)	Machinery and equipment	Procurement of machinery and equipment	234
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(459)	Programme 3		200
Goods and services	Reallocation of funds from operating leases, and travel and subsistence	(200)	Goods and services	Shortfall in funding for goods and services	200
Compensation of employees	Vacant posts	(159)	Programme 2		259
	Vacant posts	(100)	Goods and services	Shortfall in funding for goods and services	159
			Households	Unanticipated expenditure on items such as leave gratuities	100
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(938)	938		

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	86 526	35 734	41.3	70 258	81.2	88 446	40.8	37 967	42.9
Investigation and Information Management	105 967	38 330	36.2	97 009	91.5	124 095	57.2	44 362	35.7
Legal Services	5 405	1 259	23.3	4 182	77.4	4 450	2.1	1 929	43.3
Total	197 898	75 323	38.1	171 449	86.6	216 991	100.0	84 258	38.8
Economic classification									
Current payments	191 989	75 057	39.1	165 955	86.4	213 673	98.5	82 745	38.7
Compensation of employees	103 417	44 698	43.2	95 993	92.8	131 860	60.8	49 995	37.9
Goods and services	88 572	30 359	34.3	69 962	79.0	81 813	37.7	32 750	40.0
Transfers and subsidies	103	7	6.8	2 142	2 079.6	240	0.1	71	29.6
Departmental agencies and accounts	103	7	6.8	106	102.9	140	0.1	–	0.0
Households	–	–	0.0	2 036	0.0	100	0.0	71	71.0
Payments for capital assets	5 806	257	4.4	3 345	57.6	3 078	1.4	1 442	46.8
Machinery and equipment	5 806	257	4.4	3 345	57.6	3 078	1.4	1 442	46.8
Payments for financial assets	–	2	–	7	–	–	0.0	–	0.0
Total	197 898	75 323	38.1	171 449	86.6	216 991	100.0	84 258	38.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 86.6 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R84.258 million, or 38.8 per cent of the adjusted appropriation of R216.991 million for the year. In comparison, mid-year expenditure in 2012/13 was R75.323 million, or 38.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R8.935 million, or 11.9 per cent. This was mainly due to increased administrative costs for conducting investigations.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	184	107	58.2	179	97.3	180	253	100.0	194	76.7
Sales of goods and services produced by department	138	67	48.6	136	98.6	111	111	43.9	73	65.8
Sales of scrap, waste, arms and other used current goods	-	2	-	2	-	-	1	0.4	1	100.0
Interest, dividends and rent on land	2	1	50.0	-	-	2	44	17.4	23	52.3
Transactions in financial assets and liabilities	44	37	84.1	41	93.2	67	97	38.3	97	100.0
Total	184	107	58.2	179	97.3	180	253	100.0	194	76.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R194 000 or 76.7 per cent of the adjusted revenue estimate of R253 000 for the year. In comparison, mid-year revenue in 2012/13 was R107 000, or 58.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R87 000, or 81.3 per cent. This was mainly due to an increase in the number of personnel who make use of and pay for the directorate's parking facilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14					Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investigation and Information Management								
Households								
Other transfers to households								
Current	-	-	-	100	-	-	100	100
Employee social benefits	-	-	-	100	-	-	100	100

Vote 24

Justice and Constitutional Development

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	14 134 222	14 206 478	–	72 256
<i>of which:</i>				
Current payments	10 925 520	11 124 880	–	199 360
Transfers and subsidies	2 029 780	2 055 375	–	25 595
Payments for capital assets	1 178 922	1 024 726	(154 196)	–
Payments for financial assets	–	1 497	–	1 497
Direct charge against the National Revenue Fund	2 575 723	2 575 723	–	–
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.doj.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the five months of 2013/14 (April to August)	Changed target for 2013/14
Average court hours per day	Court Services	Outcome 3: All people in South Africa are and feel safe	4h20mins	3h32mins	–
Number of case backlogs	Court Services		33 504	27 726	–
Number of criminal court cases finalised with verdict	National Prosecuting Authority		351 308	143 826	–
Number of criminal court cases finalised through alternative dispute resolution mechanisms	National Prosecuting Authority		142 357	74 462	–
Conviction rate:	National Prosecuting Authority				
- High courts			87% (1 002)	88.1% (399)	–
- Regional courts			74% (29 823)	75.2% (12 298)	–
- District courts			87% (281 589)	93% (118 174)	–
Specialised Prosecution Services:	National Prosecuting Authority				
- Total number of operational Thuthuzela care centres			43	35	–
- Number of persons convicted of corruption where the amount involved is more than R5 million		50	9	–	
- Conviction rate on complex commercial crime		94% (796)	93.7% (418)	–	
Asset Forfeiture Unit:	National Prosecuting Authority				
- Number of completed forfeiture cases		312	145	–	
- Value of completed forfeiture cases		R170m	R102.7m	–	
- Number of freezing orders		330	106	281	
- Value of freezing orders		R615m	R178.7m	R710m	
- Success rate		94% (312)	93.5% (188/201)	–	

Changes to indicators and targets published in the 2013 ENE

The Asset Forfeiture Unit's 2013/14 performance target for the number of freezing orders has been adjusted downwards, due to funds being shifted to the National Prosecutions Service. The performance target for the

value of freezing orders has been revised upwards, also due to this shifting of funds, and the unit's focus on high value corruption cases.

Mid-year progress

Based on the performance to date, the National Prosecuting Authority programme expects to meet most of its performance targets by the end of the year. However, the under-utilisation of court hours remains a problem due to poor planning related to case flow management.

The specialised prosecution services convicted only 9 people of corruption in cases where the amount involved was more than R5 million. The lower than expected number of convictions was due to the complexity of these cases and protracted litigation. The National Prosecuting Authority is working to achieve the target by improving collaboration and engagement with the other departments in the justice, crime prevention and security cluster.

The Asset Forfeiture Unit completed 145 cases valued at R102.7 million and obtained 106 new freezing orders valued at R178.7 million. However, the unit is not likely to meet all its targets, mainly due to capacity constraints. In addition, the unit decided to focus on high value corruption cases, which are fewer in number.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	1 534 761	-	-	333 800	-	27 569	361 369	1 896 130
Court Services	5 862 367	-	-	(228 721)	-	20 898	(207 823)	5 654 544
State Legal Services	852 027	-	-	8 000	-	16 589	24 589	876 616
National Prosecuting Authority	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164
Auxiliary and Associated Services	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024
Total	14 134 222	-	-	-	-	72 256	72 256	14 206 478
Direct charge against the National Revenue Fund	2 575 723	-	-	-	-	-	-	2 575 723
Judges' Salaries	621 017	-	-	165 494	-	-	165 494	786 511
Magistrates' Salaries	1 954 706	-	-	(165 494)	-	-	(165 494)	1 789 212
Total	16 709 945	-	-	-	-	72 256	72 256	16 782 201
Economic classification								
Current payments	13 400 000	-	-	127 104	-	72 256	199 360	13 599 360
Compensation of employees	9 229 353	-	-	97 744	-	72 256	170 000	9 399 353
Goods and services	4 159 170	-	-	40 837	-	-	40 837	4 200 007
Interest and rent on land	11 477	-	-	(11 477)	-	-	(11 477)	-
Transfers and subsidies	2 131 023	-	-	25 595	-	-	25 595	2 156 618
Provinces and municipalities	286	-	-	-	-	-	-	286
Departmental agencies and accounts	1 989 835	-	-	13 295	-	-	13 295	2 003 130
Foreign governments and international organisations	5 489	-	-	9 000	-	-	9 000	14 489
Households	135 413	-	-	3 300	-	-	3 300	138 713
Payments for capital assets	1 178 922	-	-	(154 196)	-	-	(154 196)	1 024 726
Buildings and other fixed structures	1 005 069	-	-	(201 500)	-	-	(201 500)	803 569
Machinery and equipment	173 812	-	-	47 304	-	-	47 304	221 116
Software and other intangible assets	41	-	-	-	-	-	-	41
Payments for financial assets	-	-	-	1 497	-	-	1 497	1 497
Total	16 709 945	-	-	-	-	72 256	72 256	16 782 201

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	38 534	–	–	1 500	–	–	1 500	40 034
Management	70 739	–	–	(1 039)	–	–	(1 039)	69 700
Corporate Services	683 321	–	–	135 339	–	27 569	162 908	846 229
Office Accommodation	742 167	–	–	198 000	–	–	198 000	940 167
Total	1 534 761	–	–	333 800	–	27 569	361 369	1 896 130
Economic classification								
Current payments	1 477 976	–	–	349 300	–	32 874	382 174	1 860 150
Compensation of employees	409 201	–	–	36 980	–	31 415	68 395	477 596
Goods and services	1 068 615	–	–	312 480	–	1 459	313 939	1 382 554
Interest and rent on land	160	–	–	(160)	–	–	(160)	–
Transfers and subsidies	11 319	–	–	1 535	–	(5 475)	(3 940)	7 379
Provinces and municipalities	14	–	–	–	–	–	–	14
Departmental agencies and accounts	5 595	–	–	235	–	–	235	5 830
Foreign governments and international organisations	5 489	–	–	1 000	–	(5 489)	(4 489)	1 000
Households	221	–	–	300	–	14	314	535
Payments for capital assets	45 466	–	–	(17 521)	–	170	(17 351)	28 115
Machinery and equipment	45 425	–	–	(17 521)	–	170	(17 351)	28 074
Software and other intangible assets	41	–	–	–	–	–	–	41
Payments for financial assets	–	–	–	486	–	–	486	486
Total	1 534 761	–	–	333 800	–	27 569	361 369	1 896 130

Programme 2: Court Services

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Constitutional Court	123 986	–	–	(34)	–	–	(34)	123 952
Supreme Court of Appeal	20 390	–	–	–	–	–	–	20 390
High Courts	342 988	–	–	1 785	–	4 043	5 828	348 816
Specialised Courts	37 004	–	–	–	–	8 000	8 000	45 004
Lower Courts	3 600 234	–	–	(51 894)	–	21 913	(29 981)	3 570 253
Family Advocate	137 060	–	–	16 500	–	–	16 500	153 560
Magistrate's Commission	13 285	–	–	–	–	–	–	13 285
Government Motor Transport	33 023	–	–	(674)	–	–	(674)	32 349
Facilities Management	1 161 690	–	–	(197 304)	–	–	(197 304)	964 386
Administration of Courts	392 707	–	–	2 900	–	(13 058)	(10 158)	382 549
Total	5 862 367	–	–	(228 721)	–	20 898	(207 823)	5 654 544
Economic classification								
Current payments	4 804 014	–	–	(47 057)	–	21 082	(25 975)	4 778 039
Compensation of employees	3 212 358	–	–	17 964	–	23 641	41 605	3 253 963
Goods and services	1 588 483	–	–	(61 848)	–	(2 559)	(64 407)	1 524 076
Interest and rent on land	3 173	–	–	(3 173)	–	–	(3 173)	–
Transfers and subsidies	25 384	–	–	(2 000)	–	(14)	(2 014)	23 370
Provinces and municipalities	250	–	–	–	–	–	–	250
Households	25 134	–	–	(2 000)	–	(14)	(2 014)	23 120
Payments for capital assets	1 032 969	–	–	(180 459)	–	(170)	(180 629)	852 340
Buildings and other fixed structures	982 635	–	–	(198 000)	–	–	(198 000)	784 635
Machinery and equipment	50 334	–	–	17 541	–	(170)	17 371	67 705
Payments for financial assets	–	–	–	795	–	–	795	795
Total	5 862 367	–	–	(228 721)	–	20 898	(207 823)	5 654 544

Programme 3: State Legal Services

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Law Advisors	58 662	-	-	-	-	500	500	59 162
Litigation and Legal Services	311 416	-	-	-	-	1 500	1 500	312 916
Legislative Development and Law Reform	61 075	-	-	-	-	-	-	61 075
Master of the High Court	382 704	-	-	-	-	2 000	2 000	384 704
Constitutional Development	38 170	-	-	8 000	-	12 589	20 589	58 759
Total	852 027	-	-	8 000	-	16 589	24 589	876 616
Economic classification								
Current payments	843 181	-	-	(7 296)	-	11 100	3 804	846 985
Compensation of employees	712 061	-	-	-	-	10 000	10 000	722 061
Goods and services	130 485	-	-	(6 661)	-	1 100	(5 561)	124 924
Interest and rent on land	635	-	-	(635)	-	-	(635)	-
Transfers and subsidies	1 483	-	-	13 000	-	5 489	18 489	19 972
Provinces and municipalities	22	-	-	-	-	-	-	22
Foreign governments and international organisations	-	-	-	8 000	-	5 489	13 489	13 489
Households	1 461	-	-	5 000	-	-	5 000	6 461
Payments for capital assets	7 363	-	-	2 296	-	-	2 296	9 659
Machinery and equipment	7 363	-	-	2 296	-	-	2 296	9 659
Total	852 027	-	-	8 000	-	16 589	24 589	876 616

Programme 4: National Prosecuting Authority

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Prosecutions Service	1 968 248	-	-	39 613	-	7 200	46 813	2 015 061
National Specialised Prosecutions	294 286	-	-	(4 881)	-	-	(4 881)	289 405
Asset Forfeiture Unit	116 685	-	-	6 273	-	-	6 273	122 958
Office for Witness Protection	159 615	-	-	(8 546)	-	-	(8 546)	151 069
Support Services	511 525	-	-	(21 854)	-	-	(21 854)	489 671
Total	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164
Economic classification								
Current payments	2 969 982	-	-	6 876	-	7 200	14 076	2 984 058
Compensation of employees	2 421 253	-	-	42 800	-	7 200	50 000	2 471 253
Goods and services	541 220	-	-	(28 415)	-	-	(28 415)	512 805
Interest and rent on land	7 509	-	-	(7 509)	-	-	(7 509)	-
Transfers and subsidies	9 800	-	-	5 000	-	-	5 000	14 800
Departmental agencies and accounts	2 446	-	-	5 000	-	-	5 000	7 446
Households	7 354	-	-	-	-	-	-	7 354
Payments for capital assets	70 577	-	-	(1 487)	-	-	(1 487)	69 090
Buildings and other fixed structures	22 434	-	-	(3 500)	-	-	(3 500)	18 934
Machinery and equipment	48 143	-	-	2 013	-	-	2 013	50 156
Payments for financial assets	-	-	-	216	-	-	216	216
Total	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164

Programme 5: Auxiliary and Associated Services

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Legal Aid South Africa	1 360 682	-	-	14 760	-	-	14 760	1 375 442
Special Investigating Unit	305 859	-	-	(10 000)	-	-	(10 000)	295 859
Public Protector of South Africa	199 253	-	-	-	-	-	-	199 253
South African Human Rights Commission	115 999	-	-	3 300	-	-	3 300	119 299
Justice Modernisation	852 914	-	-	(131 744)	-	-	(131 744)	721 170
President's Fund	1	-	-	-	-	-	-	1
Total	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024
Economic classification								
Current payments	830 367	-	-	(174 719)	-	-	(174 719)	655 648
Goods and services	830 367	-	-	(174 719)	-	-	(174 719)	655 648
Transfers and subsidies	1 981 794	-	-	8 060	-	-	8 060	1 989 854
Departmental agencies and accounts	1 981 794	-	-	8 060	-	-	8 060	1 989 854
Payments for capital assets	22 547	-	-	42 975	-	-	42 975	65 522
Machinery and equipment	22 547	-	-	42 975	-	-	42 975	65 522
Total	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024

Direct charge against the National Revenue Fund

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Judges' Salaries	621 017	-	-	165 494	-	-	165 494	786 511
Magistrates' Salaries	1 954 706	-	-	(165 494)	-	-	(165 494)	1 789 212
Total	2 575 723	-	-	-	-	-	-	2 575 723
Economic classification								
Current payments	2 474 480	-	-	-	-	-	-	2 474 480
Compensation of employees	2 474 480	-	-	-	-	-	-	2 474 480
Transfers and subsidies	101 243	-	-	-	-	-	-	101 243
Households	101 243	-	-	-	-	-	-	101 243
Total	2 575 723	-	-	-	-	-	-	2 575 723

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts**

Programmes
1. Administration
2. Court Services
3. State Legal Services
4. National Prosecuting Authority
5. Auxiliary and Associated Services

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(47 280)	Programme 1		19 120
Goods and services	Reallocation from agency services and operating payments	(819)	Machinery and equipment	Replacement of senior managers' laptops that are out of warranty	819
	Reallocation from agency services	(300)	Households	Leave gratuities	300
	Reallocation from agency services	(17 280)	Compensation of employees	Contract employees appointed in the information system management branch who are now permanently appointed ¹	17 280
	Reallocation from agency services	(486)	Payments for financial assets	Theft and losses write offs	486
	Reallocation from consultants	(235)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	235
	Reallocation from computer services	(8 000)	Programme 3		8 000
			Foreign governments and international organisations	Additional subscription fees and changes due to the foreign exchange rate ¹	8 000
			Programme 1		20 160
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE	(20 000)	Goods and services	Assets less than R5 000 (office furniture, filing cabinet)	20 000
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(160)	Machinery and equipment	Finance leases	160
Shifts within the programme as percentage of programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2		(265 021)	Programme 1		9 100
Goods and services	Reallocation from agency services	(7 600)	Goods and services	Rollout of the paralegal learnership programme for assistant registrars and clerks	7 600
	Reallocation from agency services	(1 500)		Implementation of the community rehabilitation programme by the Independent Development Trust	
	Reallocation from agency services, computer services, fleet services, travel and subsistence, advertising, contractors and operating leases	(12 368)	Machinery and equipment	Procurement of Minister's vehicle	1 500
	Reallocation from computer services	(938)	Programme 2		26 183
			Machinery and equipment	Shortfall in finance leases	12 368
				Procurement of furniture, equipment and computers, mainly for new staff at the Office of the Chief Justice	
			Compensation of employees	Overtime payment to high court staff for the case file audit project ¹	938

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 1		
	Reallocation from agency services	(12 082)	Compensation of employees	Shortfall in funding for compensation of employees due to clerical posts upgrade ¹	12 082
	Reallocation from agency services	(795)	Payments for financial assets	Theft and losses write offs	795
	Reallocation from agency services	(1 605)	Programme 4		1 605
	Reallocation from agency services	(15 200)	Goods and services	Implementation of legislation for the protection of the rights of vulnerable groups	1 605
	Reallocation from agency services	(9 760)	Programme 5		24 960
	Reallocation from agency services	(3 173)	Goods and services	Digital court recording system	15 200
	Reallocation from agency services	(2 000)		Maintenance and support contract	
	Reallocation from agency services	(198 000)	Departmental agencies and accounts	Implementation of legislation for the protection of the rights of vulnerable groups ¹	9 760
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(3 173)	Programme 2		5 173
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(3 173)	Machinery and equipment	Finance leases	3 173
Households	Reallocation from social benefits	(2 000)	Machinery and equipment	Furniture, equipment and computers	2 000
Buildings and other fixed structures	Reallocation from capital works	(198 000)	Programme 1		198 000
			Goods and services	Municipal rates and taxes, office accommodation and building leases ²	198 000
Shifts within the programme as percentage of programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		4.0%			
Programme 3		(7 296)	Programme 3		7 296
Goods and services	Reallocation of funds from advertising and assets less than R5 000	(1 661)	Machinery and equipment	Laptops and office furniture for newly appointed staff	1 661
	Reduction on legal costs	(5 000)	Households	Shortfall in funds for claims against the state due to higher number of court cases that the state lost	5 000
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(635)	Machinery and equipment	Finance leases	635
Shifts within the programme as percentage of programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(56 525)	Programme 1		1 000
Goods and services	Reallocation of funds from business and advisory services consultants	(1 000)	Foreign governments and international organisations	Payment to the United Kingdom Serious Fraud Office ¹	1 000
			Programme 4		55 525
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(1 500)	Machinery and equipment	Finance leases	1 500
	Reallocation of funds from consultants and professional services, computer services and property payments	(42 800)	Compensation of employees	Cost of living adjustment to conditions of service and performance rewards ¹	42 800
	Reallocation of funds from advertising	(216)	Payments for financial assets	Theft and losses write offs	216
Interest and rent on land	Reallocation of funds from interest paid on finance lease	(5 496)	Goods and services	Witness fees	5 496
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(513)	Machinery and equipment	Finance leases	513
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(1 500)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	1 500
Buildings and other fixed structures	Reallocation of funds from buildings and other fixed structures	(3 500)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	3 500
Shifts within the programme as percentage of programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(199 919)	Programme 1		133 700
Goods and services	Reallocation of funds from computer services	(114 000)	Goods and services	Seriti Arms Procurement Commission and Marikana Commission of Enquiry ¹	114 000
	Reallocation of funds from computer services	(19 700)	Compensation of employees	Seriti Arms Procurement Commission and Marikana Commission of Enquiry ¹	19 700
			Programme 2		4 944
	Reallocation of funds from agency services	(4 944)	Compensation of employees	Shortfall in funding for compensation of employees due to clerical posts upgrades ¹	4 944
			Programme 5		51 275
	Reallocation of funds from computer services	(42 975)	Machinery and equipment	Procurement of computer servers, audio visual equipment, and laptops and computers for courts	42 975
	Reallocation of funds from computer services	(5 000)	Departmental agencies and accounts	Criminal justice sector revamp projects implemented by Legal Aid South Africa ¹	5 000

FROM:			TO:		
Programme by economic classification			Programme by economic classification		
Programme 5					
	Reallocation of funds from computer services	(3 300)	Departmental agencies and accounts	South African Human Rights Commission for the Marikana Commission of Enquiry investigations ¹	3 300
			Programme 4		10 000
Departmental agencies and accounts	Vacant posts	(10 000)	Goods and services	Curator fees	10 000
Shifts within the programme as percentage of programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		5.2%			
Total		(576 041)	576 041		

1. National Treasury approval has been obtained.

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

Other adjustments – R72.256 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R72.256 million has been allocated. This is comprised of R30.213 million to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget, and R42.043 million for the upgrading of clerical posts. Details of the allocations are as follows:

Programme 1: Administration

R20 million for the upgrading of clerical posts

Programme 2: Court Services

R12.043 million for the upgrading of clerical posts

R23.013 million for increases in personnel remuneration

Programme 3: State Legal Services

R10 million for the upgrading of clerical posts

Programme 4: National Prosecuting Authority

R7.200 million for increases in personnel remuneration.

Funds shifted within a vote following a function shift

R19.647 million has been shifted within the vote as follows:

Programme 1: Administration

R13.058 million from the *Court Services* programme in line with the shift of the national operations centre function

Programme 3: State Legal Services

R5.489 million from the *Administration* programme in line with the shift of the international affairs function

R1.100 million from the *Court Services* programme in line with the shift of the vulnerable groups, lesbian, gay, bisexual, transsexual and intersexual project to the *Constitutional Development* subprogramme in this programme.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	1 463 867	934 339	63.8	1 475 600	100.8	1 896 130	11.3	788 988	41.6	
Court Services	5 377 373	2 347 844	43.7	5 392 719	100.3	5 654 544	33.7	2 611 301	46.2	
State Legal Services	784 873	377 432	48.1	794 501	101.2	876 616	5.2	419 356	47.8	
National Prosecuting Authority	2 839 824	1 341 584	47.2	2 839 824	100.0	3 068 164	18.3	1 400 477	45.6	
Auxiliary and Associated Services	2 555 479	1 110 770	43.5	2 517 766	98.5	2 711 024	16.2	1 138 090	42.0	
Subtotal	13 021 416	6 111 969	46.9	13 020 410	100.0	14 206 478	84.7	6 358 212	44.8	
Direct charge against the National Revenue Fund	2 401 870	1 010 191	42.1	2 059 587	85.7	2 575 723	15.3	1 146 251	44.5	
Judges' Salaries	709 144	352 318	49.7	744 802	105.0	786 511	4.7	380 989	48.4	
Magistrates' Salaries	1 692 726	657 873	38.9	1 314 785	77.7	1 789 212	10.7	765 262	42.8	
Total	15 423 286	7 122 160	46.2	15 079 997	97.8	16 782 201	100.0	7 504 463	44.7	
Economic classification										
Current payments	12 205 834	5 603 541	45.9	12 087 711	99.0	13 599 360	81.0	6 181 629	45.5	
Compensation of employees	8 442 987	3 938 050	46.6	8 193 359	97.0	9 399 353	56.0	4 467 191	47.5	
Goods and services	3 747 992	1 661 404	44.3	3 894 351	103.9	4 200 007	25.0	1 714 438	40.8	
Interest and rent on land	14 855	4 087	27.5	1	0.0	–	0.0	–	0.0	
Transfers and subsidies	2 129 927	1 004 480	47.2	2 082 466	97.8	2 156 618	12.9	1 073 908	49.8	
Provinces and municipalities	270	228	84.4	488	180.7	286	0.0	221	77.3	
Departmental agencies and accounts	1 997 349	965 194	48.3	1 996 813	100.0	2 003 130	11.9	1 006 310	50.2	
Foreign governments and international organisations	5 203	–	0.0	1 260	24.2	14 489	0.1	9 494	65.5	
Households	127 105	39 058	30.7	83 905	66.0	138 713	0.8	57 883	41.7	
Payments for capital assets	1 087 525	511 365	47.0	901 971	82.9	1 024 726	6.1	246 415	24.0	
Buildings and other fixed structures	851 045	311 490	36.6	638 869	75.1	803 569	4.8	205 363	25.6	
Machinery and equipment	230 797	191 445	82.9	254 531	110.3	221 116	1.3	41 052	18.6	
Software and other intangible assets	5 683	8 430	148.3	8 571	150.8	41	0.0	–	0.0	
Payments for financial assets	–	2 774	–	7 849	–	1 497	0.0	2 511	167.7	
Total	15 423 286	7 122 160	46.2	15 079 997	97.8	16 782 201	100.0	7 504 463	44.7	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 46.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R7.504 billion, or 44.7 per cent of the adjusted appropriation of R16.782 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.122 billion, or 46.2 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R382.303 million, or 5.4 per cent. This was mainly due to the upgrades for clerical posts, higher than expected salary adjustments and the inflation related increase on goods and services.

Departmental receipts

	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
R thousand										
Departmental receipts	394 393	171 570	43.5	457 341	116.0	408 710	408 710	100.0	182 790	44.7
Tax receipts	240	139	58	-	-	300	300	0.1	130	43.3
Sales of goods and services produced by department	47 416	33 525	70.7	93 617	197.4	49 746	56 882	13.9	36 721	64.6
Sales of scrap, waste, arms and other used current goods	10	8	80.0	-	-	11	35	0.0	17	48.6
Transfers received	-	205	-	205	-	-	110	0.0	106	96.4
Fines, penalties and forfeits	314 994	122 418	38.9	281 976	89.5	325 334	320 224	78.3	125 651	39.2
Interest, dividends and rent on land	10 000	1 295	13.0	1 844	18.4	10 500	1 913	0.5	1 651	86.3
Sales of capital assets	160	92	57.5	138	86.3	168	8	0.0	4	50.0
Transactions in financial assets and liabilities	21 573	13 888	64.4	79 561	368.8	22 651	29 238	7.2	18 510	63.3
Total	394 393	171 570	43.5	457 341	116.0	408 710	408 710	100.0	182 790	44.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R182.790 million, or 44.7 per cent of the adjusted revenue estimate of R408.710 million for the year. In comparison, mid-year revenue in 2012/13 was R171.570 million, or 43.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R11.220 million, or 6.5 per cent. This was mainly due to increased revenue collected on fines and penalties due to improved systems in the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	5 595	-	-	235	-	-	235	5 830
Safety and security sector education and training authority	5 595	-	-	235	-	-	235	5 830
Foreign governments and international organisations								
Current	5 489	-	-	1 000	-	(5 489)	(4 489)	1 000
International Criminal Court	5 489	-	-	1 000	-	(5 489)	(4 489)	1 000
Households								
Social benefits								
Current	221	-	-	300	-	14	314	535
Employee social benefits	221	-	-	300	-	14	314	535
Court Services								
Households								
Social benefits								
Current	25 134	-	-	(2 000)	-	(14)	(2 014)	23 120
Employee social benefits	25 134	-	-	(2 000)	-	(14)	(2 014)	23 120

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

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Legal Services								
Foreign governments and international organisations								
Current	-	-	-	8 000	-	5 489	13 489	13 489
International Criminal Court	-	-	-	8 000	-	5 489	13 489	13 489
Households								
Other transfers to households								
Current	-	-	-	5 000	-	-	5 000	5 000
Claims against the state	-	-	-	5 000	-	-	5 000	5 000
National Prosecuting Authority								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	2 446	-	-	5 000	-	-	5 000	7 446
Safety and security sector education and training authority	2 446	-	-	5 000	-	-	5 000	7 446
Auxiliary and Associated Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 782 540	-	-	8 060	-	-	8 060	1 790 600
Legal Aid South Africa	1 360 682	-	-	14 760	-	-	14 760	1 375 442
Special Investigating Unit	305 859	-	-	(10 000)	-	-	(10 000)	295 859
South African Human Rights Commission	115 999	-	-	3 300	-	-	3 300	119 299

Police

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	67 917 118	68 791 426	–	874 308
of which:				
Current payments	64 296 837	65 168 914	–	872 077
Transfers and subsidies	552 570	554 801	–	2 231
Payments for capital assets	3 067 711	3 067 711	–	–
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South African Police Service			
Website address	www.saps.gov.za			

Aim

Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Number of serious crimes per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 731 459	– ²	–
Number of contact crimes per year	Visible Policing		Between 564 876 and 513 556	– ²	–
Number of trio crimes per year	Visible Policing		Between 37 321 and 33 930	– ²	–
Detection rate for serious crimes per year	Detective Services		56.5% (1 082 861)	53.8% (275 784)	–
Detection rate for contact crimes per year	Detective Services		61.5% (412 720)	61.4% (97 468)	–
Detection rate for trio crimes per year	Detective Services		24.5% (11 846)	22.3% (2 907)	–
Percentage of trial ready case dockets for serious crime	Detective Services		51.84% (190 243)	67.82% (373 034)	–
Conviction rate for serious crimes per year	Detective Services		88.8% (313 144)	88.8% (84 383)	–
Percentage of trial ready case dockets for serious commercial crime related charges per year	Detective Services		32%	55.1%	–
Percentage of original previous conviction reports per year for formally charged individuals generated within a certain number of days	Detective Services		83% generated within 18 days	91.92% generated within 15 calendar days (262 367 from a total of 285 437)	–
Number of network operations conducted per year	Crime Intelligence		29 552	9 206	–
Percentage of national key points evaluated in compliance with the National Key Point Act (1980) per year	Protection and Security Services		100% (197)	23.4% (46 from a total of 197)	–

¹ Only data for the first quarter has been included as the data for the second quarter was not available at the time of publication.

² Performance for these indicators will be reported in the 2013/14 annual report.

Mid-year progress

The percentage of case dockets for serious crimes that were trial ready increased from 53 per cent at the end of the first quarter in 2012/13 to 67.8 per cent at the end of the same period in 2013/14. The improvement came about mainly as a result of the enhanced capacity of the department's detective services function, which helped to fast-track and finalise investigations.

The conviction rate for serious crimes was 88.8 per cent at the end of the first quarter of 2013/14, which is in line with the annual target for 2013/14. The appointment of forensic analysts in provinces played a critical role in the linking of suspects to serial cases and ensuring related arrests, sentencing and convictions. From a total of 285 437 enquiries received in the first quarter of 2013/14, 262 367 or 91.9 per cent were processed within 15 days.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	17 348 633	-	-	-	-	206 715	206 715	17 555 348
Visible Policing	31 539 683	-	-	-	-	444 939	444 939	31 984 622
Detective Services	14 348 540	-	-	-	-	202 381	202 381	14 550 921
Crime Intelligence	2 715 335	-	-	-	-	20 273	20 273	2 735 608
Protection and Security Services	1 964 927	-	-	-	-	-	-	1 964 927
Total	67 917 118	-	-	-	-	874 308	874 308	68 791 426
Economic classification								
Current payments	64 296 837	-	-	(1 000)	-	873 077	872 077	65 168 914
Compensation of employees	50 416 704	-	-	-	-	873 077	873 077	51 289 781
Goods and services	13 880 133	-	-	(1 000)	-	-	(1 000)	13 879 133
Transfers and subsidies	552 570	-	-	1 000	-	1 231	2 231	554 801
Provinces and municipalities	27 963	-	-	-	-	-	-	27 963
Departmental agencies and accounts	30 713	-	-	-	-	1 231	1 231	31 944
Non-profit institutions	-	-	-	1 000	-	-	1 000	1 000
Households	493 894	-	-	-	-	-	-	493 894
Payments for capital assets	3 067 711	-	-	-	-	-	-	3 067 711
Buildings and other fixed structures	1 036 884	-	-	-	-	-	-	1 036 884
Machinery and equipment	2 030 567	-	-	-	-	-	-	2 030 567
Biological assets	260	-	-	-	-	-	-	260
Total	67 917 118	-	-	-	-	874 308	874 308	68 791 426

Programme 1: Administration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	27 656	-	-	-	-	-	-	27 656
Management	111 909	-	-	-	-	1 708	1 708	113 617
Corporate Services	14 178 618	-	-	-	-	205 007	205 007	14 383 625
Office Accommodation	3 030 450	-	-	-	-	-	-	3 030 450
Total	17 348 633	-	-	-	-	206 715	206 715	17 555 348
Economic classification								
Current payments	15 746 557	-	-	-	-	205 484	205 484	15 952 041
Compensation of employees	8 516 893	-	-	-	-	205 484	205 484	8 722 377
Goods and services	7 229 664	-	-	-	-	-	-	7 229 664

Programme 1: Administration (continued)

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Transfers and subsidies	298 526	–	–	–	–	1 231	1 231	299 757	
Provinces and municipalities	4 119	–	–	–	–	–	–	4 119	
Departmental agencies and accounts	30 713	–	–	–	–	1 231	1 231	31 944	
Households	263 694	–	–	–	–	–	–	263 694	
Payments for capital assets	1 303 550	–	–	–	–	–	–	1 303 550	
Buildings and other fixed structures	1 036 884	–	–	–	–	–	–	1 036 884	
Machinery and equipment	266 406	–	–	–	–	–	–	266 406	
Biological assets	260	–	–	–	–	–	–	260	
Total	17 348 633	–	–	–	–	206 715	206 715	17 555 348	

Programme 2: Visible Policing

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Prevention	27 355 012	–	–	–	–	414 703	414 703	27 769 715	
Border Security	1 575 526	–	–	–	–	–	–	1 575 526	
Specialised Interventions	2 609 145	–	–	–	–	30 236	30 236	2 639 381	
Total	31 539 683	–	–	–	–	444 939	444 939	31 984 622	
Economic classification									
Current payments	30 246 228	–	–	(1 000)	–	444 939	443 939	30 690 167	
Compensation of employees	26 877 873	–	–	–	–	444 939	444 939	27 322 812	
Goods and services	3 368 355	–	–	(1 000)	–	–	(1 000)	3 367 355	
Transfers and subsidies	182 862	–	–	1 000	–	–	1 000	183 862	
Provinces and municipalities	16 848	–	–	–	–	–	–	16 848	
Non-profit institutions	–	–	–	1 000	–	–	1 000	1 000	
Households	166 014	–	–	–	–	–	–	166 014	
Payments for capital assets	1 110 593	–	–	–	–	–	–	1 110 593	
Machinery and equipment	1 110 593	–	–	–	–	–	–	1 110 593	
Total	31 539 683	–	–	–	–	444 939	444 939	31 984 622	

Programme 3: Detective Services

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Investigations	9 418 617	–	–	–	–	190 125	190 125	9 608 742	
Criminal Record Centre	1 882 125	–	–	–	–	–	–	1 882 125	
Forensic Science Laboratory	1 753 925	–	–	–	–	–	–	1 753 925	
Specialised Investigations	1 293 873	–	–	–	–	12 256	12 256	1 306 129	
Total	14 348 540	–	–	–	–	202 381	202 381	14 550 921	
Economic classification									
Current payments	13 720 409	–	–	–	–	202 381	202 381	13 922 790	
Compensation of employees	10 843 417	–	–	–	–	202 381	202 381	11 045 798	
Goods and services	2 876 992	–	–	–	–	–	–	2 876 992	

Programme 3: Detective Services (continued)

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Transfers and subsidies	58 236	-	-	-	-	-	-	58 236	
Provinces and municipalities	5 688	-	-	-	-	-	-	5 688	
Households	52 548	-	-	-	-	-	-	52 548	
Payments for capital assets	569 895	-	-	-	-	-	-	569 895	
Machinery and equipment	569 895	-	-	-	-	-	-	569 895	
Total	14 348 540	-	-	-	-	202 381	202 381	14 550 921	

Programme 4: Crime Intelligence

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Intelligence Operations	1 103 213	-	-	40 000	-	14 387	54 387	1 157 600	
Intelligence and Information Management	1 612 122	-	-	(40 000)	-	5 886	(34 114)	1 578 008	
Total	2 715 335	-	-	-	-	20 273	20 273	2 735 608	
Economic classification									
Current payments	2 660 917	-	-	-	-	20 273	20 273	2 681 190	
Compensation of employees	2 412 594	-	-	-	-	20 273	20 273	2 432 867	
Goods and services	248 323	-	-	-	-	-	-	248 323	
Transfers and subsidies	8 643	-	-	-	-	-	-	8 643	
Provinces and municipalities	755	-	-	-	-	-	-	755	
Households	7 888	-	-	-	-	-	-	7 888	
Payments for capital assets	45 775	-	-	-	-	-	-	45 775	
Machinery and equipment	45 775	-	-	-	-	-	-	45 775	
Total	2 715 335	-	-	-	-	20 273	20 273	2 735 608	

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 000)	Programme 2		1 000
Goods and services	Reallocation of funds from travel and subsistence	(1 000)	Non-profit institutions	Transfer to the South African Police Service Education Trust ¹	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 000)	1 000		

1. National Treasury approval has been obtained.

Other adjustments – R874.308 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R874.308 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget, as follows:

Programme 1: Administration

R206.715 million

Programme 2: Visible Policing

R444.939 million

Programme 3: Detective Services

R202.381 million

Programme 4: Crime Intelligence

R20.273 million.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
R thousand										
Administration	15 933 256	6 938 643	43.5	15 570 318	97.7	17 555 348	25.5	7 415 049	42.2	
Visible Policing	29 515 129	14 513 074	49.2	29 527 056	100.0	31 984 622	46.5	15 581 333	48.7	
Detective Services	13 542 924	6 351 760	46.9	13 693 650	101.1	14 550 921	21.2	6 759 288	46.5	
Crime Intelligence	2 590 600	1 273 047	49.1	2 570 087	99.2	2 735 608	4.0	1 321 587	48.3	
Protection and Security Services	1 806 780	888 395	49.2	1 795 482	99.4	1 964 927	2.9	981 206	49.9	
Total	63 388 689	29 964 919	47.3	63 156 593	99.6	68 791 426	100.0	32 058 463	46.6	
Economic classification										
Current payments	59 975 330	28 546 627	47.6	59 273 712	98.8	65 168 914	94.7	30 956 132	47.5	
Compensation of employees	46 833 223	23 154 091	49.4	46 824 559	100.0	51 289 781	74.6	25 473 624	49.7	
Goods and services	13 142 107	5 392 536	41.0	12 449 153	94.7	13 879 133	20.2	5 482 508	39.5	
Transfers and subsidies	493 777	273 956	55.5	565 820	114.6	554 801	0.8	370 015	66.7	
Provinces and municipalities	26 605	13 517	50.8	31 234	117.4	27 963	0.0	14 927	53.4	
Departmental agencies and accounts	29 399	14 051	47.8	29 571	100.6	31 944	0.0	15 784	49.4	
Households	437 773	246 388	56.3	505 015	115.4	493 894	0.7	339 304	68.7	
Payments for capital assets	2 919 582	1 140 641	39.1	3 311 396	113.4	3 067 711	4.5	728 600	23.8	
Buildings and other fixed structures	794 557	261 818	33.0	691 632	87.0	1 036 884	1.5	265 157	25.6	
Machinery and equipment	2 124 775	878 658	41.4	2 619 442	123.3	2 030 567	3.0	463 443	22.8	
Biological assets	250	165	66.0	322	128.8	260	0.0	–	0.0	
Payments for financial assets	–	3 695	–	5 665	–	–	0.0	3 716	0.0	
Total	63 388 689	29 964 919	47.3	63 156 593	99.6	68 791 426	100.0	32 058 463	46.6	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.6 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R32.058 billion, or 46.6 per cent of the adjusted appropriation of R68.791 billion for the year. In comparison, mid-year expenditure in 2012/13 was R29.965 billion, or 47.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R2.094 billion, or 7 per cent. This was mainly due to additional funding provided for improved conditions of service and other personnel costs.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13 % of adjusted estimate	
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate				Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	307 317	182 298	59.3	342 023	111.3	273 495	320 895	100.0	192 992	60.1
Sales of goods and services produced by department	129 224	69 788	54.0	139 491	107.9	118 930	139 798	43.6	74 715	53.4
Sales of scrap, waste, arms and other used current goods	9 870	5 598	56.7	10 844	109.9	8 875	11 069	3.4	7 393	66.8
Fines, penalties and forfeits	14 251	11 661	81.8	22 710	159.4	14 850	15 850	4.9	13 882	87.6
Interest, dividends and rent on land	782	391	50.0	780	99.7	885	738	0.2	367	49.7
Sales of capital assets	1 190	683	57.4	2 750	231.1	1 215	1 848	0.6	1 756	95.0
Transactions in financial assets and liabilities	152 000	94 177	62.0	165 448	108.8	128 740	151 592	47.2	94 879	62.6
Total	307 317	182 298	59.3	342 023	111.3	273 495	320 895	100.0	192 992	60.1

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R192.992 million, or 60.1 per cent of the adjusted revenue estimate of R320.895 million for the year. In comparison, mid-year revenue in 2012/13 was R182.298 million, or 59.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R10.694 million, or 5.9 per cent. This was mainly due to an increase in revenue for firearm licences issued, commission on insurance and revenue from financial assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	30 713	-	-	-	-	1 231	31 944	
Safety and Security Sector Education and Training Authority	30 713	-	-	-	-	1 231	31 944	
Households								
Social benefits								
Current	137 673	-	-	(20 000)	-	-	117 673	
Employee social benefits	137 673	-	-	(20 000)	-	-	117 673	

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Other transfers to households								
Current	126 021	-	-	20 000	-	-	20 000	146 021
Claims against the state	126 021	-	-	20 000	-	-	20 000	146 021
Visible Policing								
Non-profit institutions								
Current	-	-	-	1 000	-	-	1 000	1 000
South African Police Service Education Trust	-	-	-	1 000	-	-	1 000	1 000

Vote 26

Agriculture, Forestry and Fisheries

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 177 987	6 182 282	-	4 295
<i>of which:</i>				
Current payments	2 421 410	2 395 814	(25 596)	-
Transfers and subsidies	3 658 083	3 639 349	(18 734)	-
Payments for capital assets	98 494	147 119	-	48 625
Executive authority	Minister of Agriculture, Forestry and Fisheries			
Accounting officer	Director-General of Agriculture, Forestry and Fisheries			
Website address	www.daff.gov.za			

Aim

Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of new producers participating in animal improvement schemes per year	Agricultural Production, Health and Food Safety	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	1 300	700	-
Number of planned surveillances on animal diseases and pests conducted per year	Agricultural Production, Health and Food Safety		2	0	-
Number of planned surveillances on plant diseases and pests conducted per year	Agricultural Production, Health and Food Safety		1	0	-
Number of subsistence farmers supported per year	Food Security and Agrarian Reform		140 000	792	-
Number of smallholder farmers supported per year	Food Security and Agrarian Reform		16 500	6 012	-
Total number of infrastructure anchor projects established	Food Security and Agrarian Reform		4	1	-
Number of agricultural colleges accredited by council on Higher Education per year	Food Security and Agrarian Reform		2	1	-
Number of beneficiaries accessing the comprehensive agricultural support programme per year	Food Security and Agrarian Reform		38 000	6 471	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of farmers awarded production loans under the Micro Agricultural Financial Institutions of South Africa scheme per year	Food Security and Agrarian Reform	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	5 000	726	-
Number of hectares for afforestation facilitated per year	Forestry		1 000ha	0	-
Number of hectares of temporary unplanted areas per year	Forestry	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	1 780ha	20ha	-
Number of jobs created through refurbishment of category B and C plantations for expanded public works programme per year	Forestry	Outcome 4: Decent employment through economic growth	2 725	667	-
Number of LandCare jobs created per year (105 000 opportunities=454 full time equivalent)	Forestry		1 100	381	-
Number of fish farms (aquaculture) established per year	Fisheries	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	5	0	-
Number of job opportunities created per year (Working for Fisheries programme)	Fisheries	Outcome 4: Decent employment through economic growth	1 000	839	-
Number of aquaculture research projects implemented per year	Fisheries	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	2	1	-
Number of assessments conducted per year to determine the state of resources in the fisheries sector	Fisheries	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	22	4	-

Mid-year progress

The department provided 6 471 beneficiaries with access to comprehensive agricultural support programmes. The performance is low due to delays in transferring funds to provinces. Provinces were required to review and reprioritise their conditional grants to focus 70 per cent of the comprehensive agricultural support programme towards food production and this led to delays in finalising funding agreements.

The under achievement relating to farmers awarded production loans under the Micro Agricultural Financial Institutions of South Africa was due to: the delays in the reappointment of accredited institutions and the process of accrediting new applicants (institutions); unaffordable enterprise insurance for the institutions' target market; lack of financial literacy; and a lower number of applications for loans due to more dry areas caused by climate change. Only 20 hectares of temporary unplanted areas were planted in the first half of the year against a target of 1 780 as the re-planting usually takes place during rainy months, in the second half of the year. The annual target, however, should be on track to being achieved by the end of 2013/14.

The department has decided not to establish fish farms (aquaculture). In relation to this indicator, the department is instead conducting aquaculture awareness workshops in partnership with the Department of Trade and Industry and the Food and Agriculture Organisation, to provide technical and financial support to fish farms. 9 workshops were conducted in 9 provinces (aquaculture) in the first six months of 2013/14.

While the performance for all other indicators in the period was slow, annual targets are expected to be met by March 2014.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	663 949	-	-	6 931	-	-	6 931	670 880
Agricultural Production, Health and Food Safety	2 066 145	-	-	(29 626)	-	-	(29 626)	2 036 519
Food Security and Agrarian Reform	1 597 735	-	-	1 581	-	-	1 581	1 599 316
Trade Promotion and Market Access	231 648	-	-	26 560	-	-	26 560	258 208
Forestry	1 184 474	-	-	(5 146)	-	4 295	(851)	1 183 623
Fisheries	434 036	-	-	(300)	-	-	(300)	433 736
Total	6 177 987	-	-	-	-	4 295	4 295	6 182 282
Economic classification								
Current payments	2 421 410	-	-	(25 596)	-	-	(25 596)	2 395 814
Compensation of employees	1 655 977	-	-	(52 721)	-	-	(52 721)	1 603 256
Goods and services	763 373	-	-	28 024	-	-	28 024	791 397
Interest and rent on land	2 060	-	-	(899)	-	-	(899)	1 161
Transfers and subsidies	3 658 083	-	-	(23 029)	-	4 295	(18 734)	3 639 349
Provinces and municipalities	2 148 470	-	-	150	-	4 295	4 445	2 152 915
Departmental agencies and accounts	1 313 132	-	-	(43 515)	-	-	(43 515)	1 269 617
Higher education institutions	6 992	-	-	(1 184)	-	-	(1 184)	5 808
Foreign governments and international organisations	33 659	-	-	12 260	-	-	12 260	45 919
Public corporations and private enterprises	137 768	-	-	1 631	-	-	1 631	139 399
Non-profit institutions	16 237	-	-	4 081	-	-	4 081	20 318
Households	1 825	-	-	3 548	-	-	3 548	5 373
Payments for capital assets	98 494	-	-	48 625	-	-	48 625	147 119
Buildings and other fixed structures	38 432	-	-	(734)	-	-	(734)	37 698
Machinery and equipment	59 184	-	-	48 454	-	-	48 454	107 638
Biological assets	663	-	-	(159)	-	-	(159)	504
Software and other intangible assets	215	-	-	1 064	-	-	1 064	1 279
Total	6 177 987	-	-	-	-	4 295	4 295	6 182 282

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	30 444	-	-	20	-	-	20	30 464
Department Management	22 756	-	-	(1 728)	-	-	(1 728)	21 028
Financial Administration	145 517	-	-	(1 511)	-	-	(1 511)	144 006
Internal Audit	8 257	-	-	-	-	-	-	8 257
Corporate Services	151 695	-	-	(26)	-	-	(26)	151 669
Stakeholder Relations, Communication and Legal Services	62 981	-	-	7 196	-	-	7 196	70 177
Policy, Planning, Monitoring and Evaluation	77 676	-	-	2 980	-	-	2 980	80 656
Office Accommodation	164 623	-	-	-	-	-	-	164 623
Total	663 949	-	-	6 931	-	-	6 931	670 880

Programme 1: Administration (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Economic classification								
Current payments	648 373	–	–	1 089	–	–	1 089	649 462
Compensation of employees	341 181	–	–	(14 329)	–	–	(14 329)	326 852
Goods and services	306 969	–	–	15 641	–	–	15 641	322 610
Interest and rent on land	223	–	–	(223)	–	–	(223)	–
Transfers and subsidies	8 723	–	–	60	–	–	60	8 783
Provinces and municipalities	51	–	–	5	–	–	5	56
Departmental agencies and accounts	8 672	–	–	–	–	–	–	8 672
Households	–	–	–	55	–	–	55	55
Payments for capital assets	6 853	–	–	5 782	–	–	5 782	12 635
Buildings and other fixed structures	5 000	–	–	–	–	–	–	5 000
Machinery and equipment	1 848	–	–	4 672	–	–	4 672	6 520
Software and other intangible assets	5	–	–	1 110	–	–	1 110	1 115
Total	663 949	–	–	6 931	–	–	6 931	670 880

Programme 2: Agricultural Production, Health and Food Safety

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Subprogramme								
Management	2 740	–	–	192	–	–	192	2 932
Inspection and Laboratory Services	303 152	–	–	(5 948)	–	–	(5 948)	297 204
Plant Production and Health	510 181	–	–	(2 576)	–	–	(2 576)	507 605
Animal Production and Health	299 818	–	–	(21 294)	–	–	(21 294)	278 524
Agricultural Research	950 254	–	–	–	–	–	–	950 254
Total	2 066 145	–	–	(29 626)	–	–	(29 626)	2 036 519
Economic classification								
Current payments	570 243	–	–	(61 302)	–	–	(61 302)	508 941
Compensation of employees	415 944	–	–	(28 656)	–	–	(28 656)	387 288
Goods and services	154 034	–	–	(32 381)	–	–	(32 381)	121 653
Interest and rent on land	265	–	–	(265)	–	–	(265)	–
Transfers and subsidies	1 493 906	–	–	653	–	–	653	1 494 559
Provinces and municipalities	438 478	–	–	102	–	–	102	438 580
Departmental agencies and accounts	950 254	–	–	–	–	–	–	950 254
Public corporations and private enterprises	97 500	–	–	–	–	–	–	97 500
Non-profit institutions	7 649	–	–	–	–	–	–	7 649
Households	25	–	–	551	–	–	551	576
Payments for capital assets	1 996	–	–	31 023	–	–	31 023	33 019
Machinery and equipment	1 986	–	–	30 920	–	–	30 920	32 906
Software and other intangible assets	10	–	–	103	–	–	103	113
Total	2 066 145	–	–	(29 626)	–	–	(29 626)	2 036 519

Programme 3: Food Security and Agrarian Reform

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Management	2 666	-	-	-	-	-	-	2 666	
Food Security	1 015 932	-	-	3 325	-	-	3 325	1 019 257	
Sector Capacity Development	208 419	-	-	(1 438)	-	-	(1 438)	206 981	
National Extension Support Services	370 718	-	-	(306)	-	-	(306)	370 412	
Total	1 597 735	-	-	1 581	-	-	1 581	1 599 316	
Economic classification									
Current payments	191 246	-	-	36 978	-	-	36 978	228 224	
Compensation of employees	117 389	-	-	371	-	-	371	117 760	
Goods and services	73 800	-	-	36 664	-	-	36 664	110 464	
Interest and rent on land	57	-	-	(57)	-	-	(57)	-	
Transfers and subsidies	1 371 729	-	-	(38 414)	-	-	(38 414)	1 333 315	
Provinces and municipalities	1 301 323	-	-	16	-	-	16	1 301 339	
Departmental agencies and accounts	58 259	-	-	(39 932)	-	-	(39 932)	18 327	
Higher education institutions	4 800	-	-	(1 184)	-	-	(1 184)	3 616	
Public corporations and private enterprises	3 390	-	-	1 631	-	-	1 631	5 021	
Non-profit institutions	2 500	-	-	-	-	-	-	2 500	
Households	1 457	-	-	1 055	-	-	1 055	2 512	
Payments for capital assets	34 760	-	-	3 017	-	-	3 017	37 777	
Buildings and other fixed structures	33 432	-	-	(754)	-	-	(754)	32 678	
Machinery and equipment	1 228	-	-	3 863	-	-	3 863	5 091	
Software and other intangible assets	100	-	-	(92)	-	-	(92)	8	
Total	1 597 735	-	-	1 581	-	-	1 581	1 599 316	

Programme 4: Trade Promotion and Market Access

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Management	2 672	-	-	-	-	-	-	2 672	
International Relations and Trade	106 353	-	-	17 503	-	-	17 503	123 856	
Cooperatives and Rural Enterprise Development	72 418	-	-	(9 282)	-	-	(9 282)	63 136	
Agro-processing and Marketing	50 205	-	-	18 339	-	-	18 339	68 544	
Total	231 648	-	-	26 560	-	-	26 560	258 208	
Economic classification									
Current payments	124 924	-	-	13 853	-	-	13 853	138 777	
Compensation of employees	80 992	-	-	(2)	-	-	(2)	80 990	
Goods and services	43 848	-	-	13 939	-	-	13 939	57 787	
Interest and rent on land	84	-	-	(84)	-	-	(84)	-	
Transfers and subsidies	106 356	-	-	12 272	-	-	12 272	118 628	
Provinces and municipalities	-	-	-	10	-	-	10	10	
Departmental agencies and accounts	35 819	-	-	-	-	-	-	35 819	
Foreign governments and international organisations	33 659	-	-	12 260	-	-	12 260	45 919	

Programme 4: Trade Promotion and Market Access (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Public corporations and private enterprises	36 878	-	-	-	-	-	-	36 878
Households	-	-	-	2	-	-	2	2
Payments for capital assets	368	-	-	435	-	-	435	803
Machinery and equipment	303	-	-	470	-	-	470	773
Biological assets	5	-	-	-	-	-	-	5
Software and other intangible assets	60	-	-	(35)	-	-	(35)	25
Total	231 648	-	-	26 560	-	-	26 560	258 208

Programme 5: Forestry

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Management	3 007	-	-	-	-	-	-	3 007
Forestry Operations	466 324	-	-	(886)	-	-	(886)	465 438
Forestry Oversight and Regulation	56 094	-	-	(736)	-	-	(736)	55 358
Natural Resources Management	659 049	-	-	(3 524)	-	4 295	771	659 820
Total	1 184 474	-	-	(5 146)	-	4 295	(851)	1 183 623
Economic classification								
Current payments	709 716	-	-	(19 477)	-	-	(19 477)	690 239
Compensation of employees	523 563	-	-	(13 368)	-	-	(13 368)	510 195
Goods and services	184 722	-	-	(5 839)	-	-	(5 839)	178 883
Interest and rent on land	1 431	-	-	(270)	-	-	(270)	1 161
Transfers and subsidies	420 241	-	-	5 963	-	4 295	10 258	430 499
Provinces and municipalities	408 618	-	-	17	-	4 295	4 312	412 930
Departmental agencies and accounts	3 000	-	-	-	-	-	-	3 000
Higher education institutions	2 192	-	-	-	-	-	-	2 192
Non-profit institutions	6 088	-	-	4 081	-	-	4 081	10 169
Households	343	-	-	1 865	-	-	1 865	2 208
Payments for capital assets	54 517	-	-	8 368	-	-	8 368	62 885
Buildings and other fixed structures	-	-	-	20	-	-	20	20
Machinery and equipment	53 819	-	-	8 529	-	-	8 529	62 348
Biological assets	658	-	-	(159)	-	-	(159)	499
Software and other intangible assets	40	-	-	(22)	-	-	(22)	18
Total	1 184 474	-	-	(5 146)	-	4 295	(851)	1 183 623

Programme 6: Fisheries

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management	1 967	–	–	(360)	–	–	(360)	1 607
Aquaculture	29 387	–	–	360	–	–	360	29 747
Monitoring Control and Surveillance	73 597	–	–	–	–	–	–	73 597
Marine Resources Management	17 634	–	–	–	–	–	–	17 634
Fisheries Research and Development	54 323	–	–	3 283	–	–	3 283	57 606
Marine Living Resources Fund	257 128	–	–	(3 583)	–	–	(3 583)	253 545
Total	434 036	–	–	(300)	–	–	(300)	433 736
Economic classification								
Current payments	176 908	–	–	3 263	–	–	3 263	180 171
Compensation of employees	176 908	–	–	3 263	–	–	3 263	180 171
Transfers and subsidies	257 128	–	–	(3 563)	–	–	(3 563)	253 565
Departmental agencies and accounts	257 128	–	–	(3 583)	–	–	(3 583)	253 545
Households	–	–	–	20	–	–	20	20
Total	434 036	–	–	(300)	–	–	(300)	433 736

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Agricultural Production, Health and Food Safety
3. Food Security and Agrarian Reform
4. Trade Promotion and Market Access
5. Forestry
6. Fisheries

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(20 116)	Programme 1		14 724
Goods and services	Reduction on agencies and outsourced services	(4 449)	Machinery and equipment	Purchase of motor vehicles, office furniture, and computers	4 449
	Reduction on travel and subsistence	(5)	Provinces and municipalities	Vehicle licences	5
	Reduction on travel and subsistence, business and advisory services, agencies and outsourced services	(1 110)	Software and other intangible assets	Purchase of software	1 110
Compensation of employees	Vacant posts	(9 105)	Goods and services	Computer services and property payments	9 105
	Reduction on salaries and wages (due to vacancies)	(55)	Households	Leave gratuities	55
	Reduction on salaries and wages (due to vacancies) ¹	(1 050)	Programme 3		1 050
			Households	Female farmer prize money	1 050

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 4		4 119
	Reduction on salaries and wages (due to vacancies) ¹	(4 119)	Foreign governments and international organisations	Pledge to the Food and Agriculture Organisation and a contribution for South Africa's hosting of the World Forestry Congress	4 119
			Programme 1		223
Interest and rent on land	Reclassification of interest on financing leases	(223)	Machinery and equipment	Leasing of photocopiers	223
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 2		(80 169)	Programme 1		5 400
Goods and services	Reduction on assets less than R5 000	(5 400)	Goods and services	Insufficient funds and for the national Female Entrepreneur Awards	5 400
			Programme 2		30 845
	Reduction on contractors, inventory and consumables	(30 637)	Machinery and equipment	Computers, mobile clinics, leasing of photocopiers, and laboratory equipment	30 637
	Reduction on computer services	(102)	Provinces and municipalities	Vehicle licences	102
	Reduction on assets less than R5 000	(103)	Software and other intangible assets	Purchase of software	103
	Reclassification due to funds incorrectly classified in the 2013 ENE	(3)	Departmental agencies and accounts	Television licences	3
			Programme 4		15 000
	Reduction on contractors, inventory and consumables	(15 000)	Goods and services	Services provided by the National Agricultural Marketing Council for the strategic infrastructure project	15 000
			Programme 1		235
Compensation of employees	Vacant posts	(235)	Goods and services	Micro Agricultural Finance Institution of South Africa and the impact evaluation of the comprehensive agricultural support programme	235
			Programme 2		19 430
	Vacant posts	(18)	Machinery and equipment	Computers	18
	Vacant posts	(18 861)	Goods and services	Consumable supplies	18 861
	Vacant posts	(551)	Households	Leave gratuities	551
			Programme 3		1 631
	Vacant posts	(1 631)	Public corporations and private enterprises	Ncera farms operations	1 631

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 4		7 360
	Vacant posts	(7 360)	Foreign governments and international organisations	Contribution for the hosting of the World Forestry Congress	7 360
			Programme 2		268
Interest and rent on land	Reclassification of finance leases, which were incorrectly classified in the 2013 ENE	(265)	Machinery and equipment	Leasing of photocopiers	265
Departmental agencies and accounts	Reversal of funds shifted from goods and services	(3)	Goods and services	Television licences	3
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		1.4%			
Programme 3		(52 447)	Programme 1		2 000
Goods and services	Reduction on venues and facilities	(2 000)	Goods and services	World Food Day	2 000
			Programme 3		3 592
	Reduction on venues and facilities	(2 960)	Machinery and equipment	Capital assets	2 960
	Reduction on advertising costs	(16)	Provinces and municipalities	Vehicle licences	16
	Reduction on agencies and outsourced services	(616)	Departmental agencies and accounts	Water Research Commission	616
			Programme 1		2 731
Compensation of employees	Vacant posts	(2 731)	Goods and services	Micro Agricultural Finance Institution of South Africa and the impact evaluation of the comprehensive agricultural support programme	2 731
			Programme 3		44 124
	Vacant posts	(5)	Households	Leave gratuities	5
Interest and rent on land	Reclassification of finance leases, which were incorrectly classified in the 2013 ENE	(57)	Machinery and equipment	Purchase of capital assets	57
Departmental agencies and accounts	Reclassification of funds	(42 000)	Goods and services	Reclassification of the economic competitiveness support package: Provincial and rural agricultural colleges	42 000
	Reduction on payment to the Perishable Products Export Control Board ¹	(32)	Goods and services	Shortfall in funds for goods and services	32
Buildings and other fixed structures	Reduction on buildings and other fixed structures	(754)	Machinery and equipment	Purchase of agricultural equipment	754
Software and other intangible assets	Reduction on software and other intangible assets	(92)	Machinery and equipment	Purchase of agricultural equipment	92
Higher education institutions	Reduction on transfers	(1 184)	Departmental agencies and accounts	Water Research Commission	1 184
Shifts within the programme as a percentage of the programme budget		3.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
Goods and services	Reduction on computer services	(700)	Goods and services	Purchase of consumables	700
			Programme 4		
	Reduction on consultants and business and advisory services	(329)	Machinery and equipment	Purchase of computers	329
	Reduction on business and advisory services	(10)	Provinces and municipalities	Vehicle licences	10
	Reduction on business and advisory services	(22)	Software and other intangible assets	Purchase of software	22
Compensation of employees	Vacant posts	(2)	Households	Leave gratuities	2
Interest and rent on land	Reclassification of finance leases, which were incorrectly classified in the 2013 ENE	(84)	Machinery and equipment	Leasing of photocopiers	84
Software and other intangible assets	Reduction on intangible assets	(57)	Machinery and equipment	Purchase of computers	57
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 5			Programme 3		
(20 447)			224		
Goods and services	Reduction on travel and accommodation	(224)	Goods and services	Shortfall in goods and services	224
			Programme 5		
	Reduction on agencies and outsourced services	(5 313)	Machinery and equipment	Purchase of motor vehicles	5 313
	Reduction on administrative fees	(16)	Provinces and municipalities	Vehicle licences	16
	Reduction on administrative fees	(300)	Biological assets	Purchase of plants	300
	Reduction on administrative fees	(159)	Interest and rent on land	Rent on land	159
	Reduction on administrative fees	(20)	Buildings and other fixed structures	Capital assets	20
			Programme 1		
Compensation of employees	Vacant posts	(1 034)	Goods and services	Shortfall in goods and services	1 034
			Programme 3		
	Vacant posts	(3 107)	Compensation of employees	Shortfall in goods and services	3 107
	Vacant posts		Programme 4		
	Vacant posts	(781)	Foreign governments and international organisations	African Solidarity Trust Fund	781
			Programme 5		
	Vacant posts	(2 500)	Machinery and equipment	Purchase of vehicles and computers	2 500
	Reduction on salaries and wages (due to vacancies)	(1 865)	Households	Leave gratuities	1 865
	Vacant posts	(4 081)	Non-profit institutions	Contribution to the Lima Rural Development Foundation	4 081

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Interest and rent on land	Reclassification of interest on finance leases	(372)	Machinery and equipment	Leasing of photocopiers	372
	Reduction on interest and rental of land	(1)	Provinces and municipalities	Vehicle licences	1
	Reclassification of interest on financial leases	(56)	Goods and services	Fleet services	56
Software and other intangible assets	Reduction on software and intangible assets	(22)	Machinery and equipment	Purchase of computers	22
Biological assets	Reduction on budget for fruit trees	(459)	Machinery and equipment	Purchase of computers	459
Machinery and equipment	Reduction on finance leases	(137)	Goods and services	Payment of operating leases (reclassification of funds incorrectly allocated to capital assets)	137
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 6		(3 603)	Programme 6		20
Compensation of employees	Vacant post	(20)	Households	Leave gratuities	20
			Programme 3		300
Departmental agencies and accounts	Reduction on transfers and subsidies ¹	(300)	Departmental agencies and accounts	National Student Financial Aid Scheme	300
	Reduction on transfers and subsidies ¹	(3 283)	Programme 6		3 283
			Compensation of employees	Contract employment for maritime personnel for the fisheries protection vessel	3 283
Shifts within the programme as percentage of programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(177 986)			177 986

1. National Treasury approval has been obtained.

Other adjustments – R4.295 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 5: Forestry

An additional R4.295 million has been allocated for the disaster relief component of the comprehensive agricultural support programme grant.

Gifts, donations and sponsorships – R2 million

Programme 4: Trade Promotion and Market Access

The department made a donation of R2 million to the African Solidarity Trust Fund of the Food and Agriculture Organisation of the United Nations. The fund will raise resources on the continent mainly to eradicate hunger, food insecurity and malnutrition.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Adjusted appropriation	Expenditure outcome			Preliminary expenditure				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	626 995	306 846	48.9	647 240	103.2	670 880	10.9	292 960	43.7
Agricultural Production, Health and Food Safety	1 889 874	1 026 625	54.3	1 874 832	99.2	2 036 519	32.9	1 092 264	53.6
Food Security and Agrarian Reform	1 410 855	679 785	48.2	1 402 877	99.4	1 599 316	25.9	735 237	46.0
Trade Promotion and Market Access	209 429	121 024	57.8	212 169	101.3	258 208	4.2	153 355	59.4
Forestry	1 242 696	636 433	51.2	1 191 785	95.9	1 183 623	19.1	407 532	34.4
Fisheries	489 078	197 020	40.3	484 330	99.0	433 736	7.0	220 152	50.8
Total	5 868 927	2 967 733	50.6	5 813 233	99.1	6 182 282	100.0	2 901 500	46.9
Economic classification									
Current payments	2 234 252	1 016 164	45.5	2 150 129	96.2	2 395 814	38.8	1 017 091	42.5
Compensation of employees	1 473 784	713 100	48.4	1 419 116	96.3	1 603 256	25.9	745 131	46.5
Goods and services	758 991	302 374	39.8	729 591	96.1	791 397	12.8	271 879	34.4
Interest and rent on land	1 477	690	46.7	1 422	96.3	1 161	0.0	81	7.0
Transfers and subsidies	3 488 938	1 895 051	54.3	3 492 952	100.1	3 639 349	58.9	1 819 127	50.0
Provinces and municipalities	2 066 970	1 043 507	50.5	2 062 818	99.8	2 152 915	34.8	858 008	39.9
Departmental agencies and accounts	1 311 717	792 248	60.4	1 310 004	99.9	1 269 617	20.5	832 872	65.6
Higher education institutions	4 960	660	13.3	4 677	94.3	5 808	0.1	2 807	48.3
Foreign governments and international organisations	23 440	10 611	45.3	32 001	136.5	45 919	0.7	29 091	63.4
Public corporations and private enterprises	39 663	32 784	82.7	40 024	100.9	139 399	2.3	84 439	60.6
Non-profit institutions	13 251	7 529	56.8	11 227	84.7	20 318	0.3	6 673	32.8
Households	28 937	7 712	26.7	32 201	111.3	5 373	0.1	5 237	97.5
Payments for capital assets	145 737	55 538	38.1	168 897	115.9	147 119	2.4	64 110	43.6
Buildings and other fixed structures	40 445	12 111	29.9	57 779	142.9	37 698	0.6	15 940	42.3
Machinery and equipment	104 927	43 427	41.4	110 735	105.5	107 638	1.7	46 904	43.6
Biological assets	327	–	0.0	–	0.0	504	0.0	180	35.7
Software and other intangible assets	38	–	0.0	383	1007.9	1 279	0.0	1 086	84.9
Payments for financial assets	–	980	–	1 255	–	–	0.0	1 172	0.0
Total	5 868 927	2 967 733	50.6	5 813 233	99.1	6 182 282	100.0	2 901 500	46.9

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R2.902 billion, or 46.9 per cent of the adjusted appropriation of R6.182 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.968 billion, or 248

50.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R66.233 million or 2.2 per cent. This was mainly due to the transfer payment for disaster relief for floods, which is being withheld.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 13 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	145 051	84 397	58.2	198 029	136.5	152 303	383 835	100.0	314 299	81.9
Sales of goods and services produced by department	112 900	76 323	67.6	153 648	136.1	118 545	126 914	33.1	82 315	64.9
Sales of scrap, waste, arms and other used current goods	9	3	33.3	41	455.6	9	9	0.0	2	22.2
Transfers received	115	114	99.1	169	147.0	121	121	0.0	47	38.8
Fines, penalties and forfeits	27	26	96.3	44	163.0	28	50	0.0	23	46.0
Interest, dividends and rent on land	15 000	2 954	19.7	8 871	59.1	15 750	14 695	3.8	3 542	24.1
Sales of capital assets	1 000	–	–	7 018	701.8	1 050	–	–	–	–
Transactions in financial assets and liabilities	16 000	4 977	31.1	28 238	176.5	16 800	242 046	63.1	228 370	94.3
Total	145 051	84 397	58.2	198 029	136.5	152 303	383 835	100.0	314 299	81.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R314.299 million, or 81.9 per cent of the adjusted revenue estimate of R383.835 million for the year. In comparison, mid-year revenue in 2012/13 was R84.397 million, or 58.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R229.902 million, or 272.4 per cent. This was mainly due to the Northern Cape provincial government's R131.934 million refund for unspent conditional grants, and the Land Bank's refund of R91.953 million for unspent funds from the flood disaster relief scheme of 2000.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	51	–	–	5	–	–	5	56
Vehicle licence fees	51	–	–	5	–	–	5	56
Households								
Social benefits								
Current	–	–	–	55	–	–	55	55
Employee social benefits	–	–	–	55	–	–	55	55

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

		2013/14						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Agricultural Production, Health and Food Safety Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	22	-	-	102	-	-	102	124
Vehicle licence fees	22	-	-	102	-	-	102	124
Households								
Social benefits								
Current	25	-	-	551	-	-	551	576
Employee social benefits	25	-	-	551	-	-	551	576
Food Security and Agrarian Reform								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	262	-	-	16	-	-	16	278
Vehicle licence fees	262	-	-	16	-	-	16	278
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	58 259	-	-	(39 932)	-	-	(39 932)	18 327
Water Research Commission	1 200	-	-	1 800	-	-	1 800	3 000
National Student Financial Aid Scheme	14 427	-	-	300	-	-	300	14 727
Perishable Products Export Control Board	632	-	-	(32)	-	-	(32)	600
Provincial and rural agricultural colleges	42 000	-	-	(42 000)	-	-	(42 000)	-
Higher education institutions								
Current	1 800	-	-	(1 184)	-	-	(1 184)	616
University of KwaZulu-Natal	1 000	-	-	(384)	-	-	(384)	616
University of Pretoria	800	-	-	(800)	-	-	(800)	-
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	3 389	-	-	1 631	-	-	1 631	5 020
Ncera Farms	3 389	-	-	1 631	-	-	1 631	5 020
Households								
Social benefits								
Current	132	-	-	5	-	-	5	137
Employee social benefits	132	-	-	5	-	-	5	137
Households								
Other transfers to households								
Current	-	-	-	1 050	-	-	1 050	1 050
Female Entrepreneur	-	-	-	1 050	-	-	1 050	1 050
Trade Promotion and Market Access								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	10	-	-	10	10
Vehicle licence fees	-	-	-	10	-	-	10	10

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

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Foreign governments and international organisations									
Current	27 597	-	-	12 260	-	-	12 260	39 857	
Commonwealth Agricultural Bureau International	150	-	-	264	-	-	264	414	
Food and Agriculture Organisation of the United Nations	20 400	-	-	(317)	-	-	(317)	20 083	
International Fund for Agricultural Development	3 600	-	-	(600)	-	-	(600)	3 000	
International Cotton Advisory Council	170	-	-	249	-	-	249	419	
International Seed Testing Association	170	-	-	(93)	-	-	(93)	77	
International Organisation of Vine and Wine	500	-	-	66	-	-	66	566	
Organisation for Economic Cooperation and Development	80	-	-	(21)	-	-	(21)	59	
International Union of Forestry Research Organisations	27	-	-	(6)	-	-	(6)	21	
Centre for coordination of Agricultural Research and Development of Southern Africa	2 500	-	-	458	-	-	458	2 958	
Food and Agriculture Organisation of the United Nations - African Solidarity Trust Fund	-	-	-	2 000	-	-	2 000	2 000	
Food and Agriculture Organisation of the United Nations - World Forest Congress	-	-	-	10 260	-	-	10 260	10 260	
Households									
Social benefits									
Current	-	-	-	2	-	-	2	2	
Employee social benefits	-	-	-	2	-	-	2	2	
Forestry									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Current	298 959	-	-	-	-	4 295	4 295	303 254	
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	298 959	-	-	-	-	4 295	4 295	303 254	
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	62	-	-	17	-	-	17	79	
Vehicle licence fees	62	-	-	17	-	-	17	79	
Non-profit institutions									
Current	-	-	-	4 081	-	-	4 081	4 081	
Lima Rural Development Foundation	-	-	-	4 081	-	-	4 081	4 081	

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

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households									
Social benefits									
Current	343	-	-	1 865	-	-	1 865	2 208	
Employee social benefits	343	-	-	1 865	-	-	1 865	2 208	
Fisheries									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	257 128	-	-	(3 583)	-	-	(3 583)	253 545	
Marine Living Resources Fund	257 128	-	-	(3 583)	-	-	(3 583)	253 545	
Households									
Social benefits									
Current	-	-	-	20	-	-	20	20	
Employee social benefits	-	-	-	20	-	-	20	20	

Summary of changes to conditional grants: Provinces

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Forestry									
	298 959					4 295	4 295	303 254	
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	298 959	-	-	-	-	4 295	4 295	303 254	

Vote 27

Communications

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 043 917	2 372 117	-	328 200
of which:				
Current payments	484 795	385 795	(99 000)	-
Transfers and subsidies	1 553 960	1 981 160	-	427 200
Payments for capital assets	5 162	5 162	-	-
Executive authority	Minister of Communications			
Accounting officer	Director-General of Communications			
Website address	www.doc.gov.za			

Aim

Develop information and communications technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of ICT position papers developed for international engagements per year	International Affairs and Trade	Outcome 6: An efficient, competitive and responsive economic infrastructure network	5	3	-
Rand reduction in per minute cost of mobile phones (wholesale interconnection rate per minute) per year	Policy, Research and Capacity Development		R0.4	R0.4	-
Rand reduction in per minute cost for fixed line (public access) phones per year	Policy, Research and Capacity Development		R0.12	R0.12	-
Number of community radio stations provided with broadcasting infrastructure per year	Policy, Research and Capacity Development		5	0	-
Number of young people participating in the national youth information society and development programme per year	Policy, Research and Capacity Development		500	0	-
Number of e-cooperatives established to increase entry of youth owned small enterprises into the ICT sector per year	Policy, Research and Capacity Development		60	0	-
Number of provinces for which provincial cultural heritage content is captured in the national digital repository per year	Policy, Research and Capacity Development		2	0	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of jobs created through ICT related projects per year	Policy, Research and Capacity Development	Outcome 6: An efficient, competitive and responsive economic infrastructure network	36 644 (40%)	-	-
Number of the ICT Small, Medium and Micro Enterprises hubs created in each province per year	Broadcasting and Communication Regulation and Support		2	0	-
Number of set top boxes produced per year	Broadcasting and Communication Regulation and Support		2 016 000	0	-
Percentage of broadband penetration per year	Infrastructure Support		10%	-1	-

1. There is no integrated figure for broadband penetration as categories are measured separately (i.e. households with mobile phones, households with internet over a personal computer or tablet). The department will measure and report on separate penetration indicators in future.

Mid-year progress

There has been no achievement on the number of small, medium and micro ICT enterprise hubs created in each province within the first six months of the year, due to budgetary constraints as funding earmarked for this has been reallocated to other priorities.

There is no achievement to date on the number of e-cooperatives established to increase the entry of youth owned small enterprises into the ICT sector, because the e-cooperatives programme has been removed from the department's strategic plan, due to budgetary constraints in the current financial year.

Cabinet approved R2.4 billion for the procurement of 5 million set top boxes, but this amount did not take into account the costs of the acquisition of antennas and installations of the boxes. This has resulted in significant delays in the project, and nothing has been achieved to date. A further delaying factor has been the as yet unresolved legal dispute between the Department of Communications and free to air broadcaster e.tv about set top box control.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	216 066	-	-	-	-	-	-	216 066
International Affairs	33 271	-	-	-	-	-	-	33 271
Policy, Research and Capacity Development	84 398	-	-	5 000	-	-	5 000	89 398
Broadcasting and Communications Regulation and Support	1 129 298	-	-	(5 000)	(46 000)	374 200	323 200	1 452 498
ICT Infrastructure Support	580 884	-	-	-	-	-	-	580 884
Total	2 043 917	-	-	-	(46 000)	374 200	328 200	2 372 117
Economic classification								
Current payments	484 795	-	-	(53 000)	(46 000)	-	(99 000)	385 795
Compensation of employees	194 995	-	-	-	-	-	-	194 995
Goods and services	289 800	-	-	(53 000)	(46 000)	-	(99 000)	190 800
Transfers and subsidies	1 553 960	-	-	53 000	-	374 200	427 200	1 981 160
Departmental agencies and accounts	773 375	-	-	15 000	-	-	15 000	788 375
Foreign governments and international organisations	16 161	-	-	-	-	-	-	16 161
Public corporations and private enterprises	764 424	-	-	38 000	-	374 200	412 200	1 176 624
Payments for capital assets	5 162	-	-	-	-	-	-	5 162
Machinery and equipment	5 162	-	-	-	-	-	-	5 162
Total	2 043 917	-	-	-	(46 000)	374 200	328 200	2 372 117

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	3 871	-	-	-	-	-	-	3 871	
Departmental Management	35 329	-	-	(1 050)	-	-	(1 050)	34 279	
Internal Audit	3 735	-	-	-	-	-	-	3 735	
Corporate Services	104 844	-	-	2 550	-	-	2 550	107 394	
Financial Management	60 050	-	-	(1 500)	-	-	(1 500)	58 550	
Office Accommodation	8 237	-	-	-	-	-	-	8 237	
Total	216 066	-	-	-	-	-	-	216 066	
Economic classification									
Current payments	214 695	-	-	-	-	-	-	214 695	
Compensation of employees	78 114	-	-	-	-	-	-	78 114	
Goods and services	136 581	-	-	-	-	-	-	136 581	
Transfers and subsidies	249	-	-	-	-	-	-	249	
Departmental agencies and accounts	249	-	-	-	-	-	-	249	
Payments for capital assets	1 122	-	-	-	-	-	-	1 122	
Machinery and equipment	1 122	-	-	-	-	-	-	1 122	
Total	216 066	-	-	-	-	-	-	216 066	

Programme 3: Policy, Research and Capacity Development

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
ICT Policy Development	27 877	-	-	5 000	-	-	5 000	32 877	
Economic and Market Analysis	1 234	-	-	-	-	-	-	1 234	
Research	7 377	-	-	-	-	-	-	7 377	
Information Society Development	34 392	-	-	-	-	-	-	34 392	
Capacity Development	13 518	-	-	-	-	-	-	13 518	
Total	84 398	-	-	5 000	-	-	5 000	89 398	
Economic classification									
Current payments	82 886	-	-	5 000	-	-	5 000	87 886	
Compensation of employees	59 617	-	-	-	-	-	-	59 617	
Goods and services	23 269	-	-	5 000	-	-	5 000	28 269	
Payments for capital assets	1 512	-	-	-	-	-	-	1 512	
Machinery and equipment	1 512	-	-	-	-	-	-	1 512	
Total	84 398	-	-	5 000	-	-	5 000	89 398	

Programme 4: Broadcasting and Communications Regulation and Support

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Public Entity Oversight	1 007 136	-	-	53 000	-	374 200	427 200	1 434 336	
Small Medium and Micro Enterprise Development	9 388	-	-	-	-	-	-	9 388	
ICT Support	112 774	-	-	(58 000)	(46 000)	-	(104 000)	8 774	
Total	1 129 298	-	-	(5 000)	(46 000)	374 200	323 200	1 452 498	

Programme 4: Broadcasting and Communications Regulation and Support (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	125 921	–	–	(58 000)	(46 000)	–	(104 000)	21 921
Compensation of employees	11 723	–	–	–	–	–	–	11 723
Goods and services	114 198	–	–	(58 000)	(46 000)	–	(104 000)	10 198
Transfers and subsidies	1 002 246	–	–	53 000	–	374 200	427 200	1 429 446
Departmental agencies and accounts	773 126	–	–	15 000	–	–	15 000	788 126
Public corporations and private enterprises	229 120	–	–	38 000	–	374 200	412 200	641 320
Payments for capital assets	1 131	–	–	–	–	–	–	1 131
Machinery and equipment	1 131	–	–	–	–	–	–	1 131
Total	1 129 298	–	–	(5 000)	(46 000)	374 200	323 200	1 452 498

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. International Affairs
3. Policy, Research and Capacity Development
4. Broadcasting and Communications Regulation and Support
5. ICT Infrastructure Support

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(58 000)	Programme 3		5 000
Goods and services	Reallocation of unspent funds due to delays in implementing the 112 emergency call centre project ¹	(5 000)	Goods and services	ICT policy review projects	5 000
	Reallocation of unspent funds due to delays in implementing the 112 emergency call centre project ¹	(15 000)	Programme 4		53 000
	Reallocation of unspent funds due to delays in implementing the 112 emergency call centre project ¹	(38 000)	Departmental agencies and accounts	Projects related to e-skills training in the National Electronic Media Institute of South Africa	15 000
			Public corporations and private enterprises	Increased allocation to the South African Broadcasting Corporation for coverage of the 2014 general elections	38 000
Shifts within the programme as a percentage of the programme budget		4.7%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(58 000)	58 000		

1. National Treasury approval has been obtained.

Other adjustments – R328.200 million**Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation**

Programme 4: Broadcasting and Communications Regulation and Support

An additional R374.200 million has been allocated for the schools connectivity project.

Declared unspent funds

Programme 4: Broadcasting and Communications Regulation and Support

R46 million in unspent funds has been declared due to delays in implementing the 112 emergency call centre project.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - % of adjusted appropriation
R thousand									
Administration	197 009	95 769	48.6	195 959	99.5	216 066	9.1	134 003	62.0
International Affairs	41 046	19 944	48.6	44 190	107.7	33 271	1.4	13 057	39.2
Policy, Research and Capacity Development	107 863	61 009	56.6	113 262	105.0	89 398	3.8	48 673	54.4
Broadcasting and Communications Regulation and Support	1 073 634	377 806	35.2	1 070 223	99.7	1 452 498	61.2	481 318	33.1
ICT: Infrastructure Support	235 472	209 100	88.8	227 577	96.6	580 884	24.5	330 893	57.0
Total	1 655 024	763 628	46.1	1 651 211	99.8	2 372 117	100.0	1 007 944	42.5
Economic classification									
Current payments	421 036	235 217	55.9	414 069	98.3	385 795	16.3	232 791	60.3
Compensation of employees	184 517	78 733	42.7	157 512	85.4	194 995	8.2	84 625	43.4
Goods and services	236 519	156 484	66.2	256 534	108.5	190 800	8.0	148 163	77.7
Interest and rent on land	–	–	0.0	23	0.0	–	0.0	3	0.0
Transfers and subsidies	1 229 097	526 602	42.8	1 230 707	100.1	1 981 160	83.5	773 137	39.0
Provinces and municipalities	–	2	0.0	5	0.0	–	0.0	6	0.0
Departmental agencies and accounts	775 427	253 084	32.6	775 191	100.0	788 375	33.2	398 429	50.5
Higher education institutions	–	100	0.0	100	0.0	–	0.0	–	0.0
Foreign governments and international organisations	16 161	–	0.0	21 383	132.3	16 161	0.7	853	5.3
Public corporations and private enterprises	433 624	272 817	62.9	433 243	99.9	1 176 624	49.6	373 178	31.7
Non-profit institutions	3 885	208	5.4	309	8.0	–	0.0	399	0.0
Households	–	391	0.0	476	0.0	–	0.0	272	0.0
Payments for capital assets	4 891	1 756	35.9	6 092	124.6	5 162	0.2	1 575	30.5
Machinery and equipment	4 826	1 756	36.4	5 723	118.6	5 162	0.2	1 503	29.1
Software and other intangible assets	65	–	0.0	369	567.7	–	0.0	72	0.0
Payments for financial assets	–	53	–	343	–	–	0.0	441	0.0
Total	1 655 024	763 628	46.1	1 651 211	99.8	2 372 117	100.0	1 007 944	42.5

Expenditure trends for the first half of 2013/14

Total expenditure for 2012/13 was 99.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R1.008 billion, or 42.5 per cent of the adjusted appropriation of R2.372 billion for the year. In comparison, mid-year expenditure in 2012/13 was R763.628 million, or 46.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13,

expenditure over the same period in 2013/14 increased by R244.316 million, or 32 per cent. This was due to an increased allocation to Sentech and an earlier transfer payment to the Universal Service Access Fund for set top box subsidies. Furthermore, spending on compensation of employees increased due to the filling of senior management posts.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 181 585	1 306 024	59.9	2 612 220	119.7	2 929 281	3 044 645	88.6	1 563 931	51.4
Sales of goods and services produced by department	1 060 161	372 475	35.1	941 949	88.8	928 651	1 374 373	40.0	671 485	48.9
Sales of scrap, waste, arms and other used current goods	36	36	100.0	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 120 758	932 950	83.2	1 669 331	148.9	2 000 363	1 669 372	48.6	891 598	53.4
Transactions in financial assets and liabilities	630	563	89.4	940	149.2	267	900	0.0	848	94.2
Extraordinary receipts	3 500	-	-	-	-	5 000	390 355	11.4	390 355	100.0
Departmental agencies and accounts	3 500	-	-	-	-	5 000	8 795	0.3	8 795	100.0
FIFA 2010 close up project	-	-	-	-	-	-	381 560	11.1	381 560	100.0
Total	2 185 085	1 306 024	59.8	2 612 220	119.5	2 934 281	3 435 000	100.0	1 954 286	56.9

Revenue trends for the first half of 2013/14

Departmental revenue in the first six months of 2013/14 was R1.564 billion, or 51.4 per cent of the adjusted revenue estimate of R3.045 billion for the year. In comparison, mid-year revenue in 2012/13 was R1.306 billion, or 59.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R257.907 million, or 19.7 per cent. This was mainly due to the increase in transfers for the school connectivity project and increased revenue from the Independent Communications Authority of South Africa for telecommunication licence fees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Broadcasting and Communications Regulation and Support								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	35 746	-	-	15 000	-	-	15 000	50 746
National Electronic Media Institute of South Africa	35 746	-	-	15 000	-	-	15 000	50 746
Public corporations and private enterprises								
Public corporations	89 055	-	-	38 000	-	374 200	412 200	501 255
Other transfers								
Current								
South African Broadcasting Corporation: Public broadcaster	89 055	-	-	38 000	-	-	38 000	127 055
Schools Connectivity Project	-	-	-	-	-	374 200	374 200	374 200

Economic Development

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	771 466	771 466	-	-
<i>of which:</i>				
Current payments	150 965	156 965	-	6 000
Transfers and subsidies	612 582	612 582	-	-
Payments for capital assets	7 919	1 919	(6 000)	-
Executive authority	Minister of Economic Development			
Accounting officer	Director-General of Economic Development			
Website address	www.economic.gov.za			

Aim

Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of technical instruments on economic development refined per year	Economic Policy Development	Outcome 4: Decent employment through inclusive economic growth	3	0	-
Number of platforms held to communicate and discuss issues related to the new growth path	Economic Policy Development		4	0	-
Number of reports on the impact of new growth path on women, youth and rural people evaluated and improved per year	Economic Policy Development		3	0	-
Number of spatial economic plans produced and/or reviewed per year	Economic Planning and Coordination		2	0	-
Number of economic development initiatives facilitated and unblocked per year	Economic Planning and Coordination		18	10	-
Number of strategic integrated projects construction progress reviews per year	Economic Planning and Coordination		60	36	-
Number of ministerial oversight engagements with the development finance institutions per year	Economic Planning and Coordination		6	3	-
Number of monitoring reports and strategies developed to improve implementation of accords per year	Economic Development and Dialogue		4	3	-
Number of capacity building projects for social partners on the new growth path per year	Economic Development and Dialogue		8	2	-

Mid-year progress

The department is in the planning phases of refining technical instruments on economic development; holding platforms to discuss issues related to the new growth path; evaluating reports on the impact of the new growth path on women, youth and rural people; and producing and reviewing spatial economic plans. These activities are expected to produce outputs and meet the targets for the year in the second half of the year.

By the end of September 2013, only 2 capacity building projects for social partners on the new growth path were completed out of a target of 8 for the year. The department is awaiting the finalisation of additional

2 capacity building projects that were discussed with the Federation of Unions of South Africa and the Congress of South African Trade Unions in August. The department expects to reach the targeted number of capacity building projects by the end of the year.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
R thousand									
Administration	63 564	-	-	32 241	-	-	32 241	95 805	
Economic Policy Development	25 549	-	-	(1 983)	-	-	(1 983)	23 566	
Economic Planning and Coordination	663 793	-	-	(24 435)	-	-	(24 435)	639 358	
Economic Development and Dialogue	18 560	-	-	(5 823)	-	-	(5 823)	12 737	
Total	771 466	-	-	-	-	-	-	771 466	
Economic classification									
Current payments	150 965	-	-	6 000	-	-	6 000	156 965	
Compensation of employees	98 004	-	-	(25 561)	-	-	(25 561)	72 443	
Goods and services	52 961	-	-	31 561	-	-	31 561	84 522	
Transfers and subsidies	612 582	-	-	-	-	-	-	612 582	
Departmental agencies and accounts	381 603	-	-	-	-	-	-	381 603	
Public corporations and private enterprises	230 979	-	-	-	-	-	-	230 979	
Payments for capital assets	7 919	-	-	(6 000)	-	-	(6 000)	1 919	
Machinery and equipment	6 335	-	-	(4 450)	-	-	(4 450)	1 885	
Software and other intangible assets	1 584	-	-	(1 550)	-	-	(1 550)	34	
Total	771 466	-	-	-	-	-	-	771 466	

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
R thousand									
Ministry	22 397	-	-	(5 409)	-	-	(5 409)	16 988	
Office of the Director-General	9 615	-	-	4 253	-	-	4 253	13 868	
General Management Services	31 552	-	-	33 397	-	-	33 397	64 949	
Total	63 564	-	-	32 241	-	-	32 241	95 805	
Economic classification									
Current payments	55 645	-	-	38 241	-	-	38 241	93 886	
Compensation of employees	34 313	-	-	3 416	-	-	3 416	37 729	
Goods and services	21 332	-	-	34 825	-	-	34 825	56 157	
Payments for capital assets	7 919	-	-	(6 000)	-	-	(6 000)	1 919	
Machinery and equipment	6 335	-	-	(4 450)	-	-	(4 450)	1 885	
Software and other intangible assets	1 584	-	-	(1 550)	-	-	(1 550)	34	
Total	63 564	-	-	32 241	-	-	32 241	95 805	

Programme 2: Economic Policy Development

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Growth Path and Creation of Decent Work	7 778	-	-	(4 007)	-	-	(4 007)	3 771	
Economic Policy	10 710	-	-	4 000	-	-	4 000	14 710	
Broad Based Black Economic Empowerment	3 972	-	-	(1 976)	-	-	(1 976)	1 996	
Second Economy	3 089	-	-	-	-	-	-	3 089	
Total	25 549	-	-	(1 983)	-	-	(1 983)	23 566	
Economic classification									
Current payments	25 549	-	-	(1 983)	-	-	(1 983)	23 566	
Compensation of employees	18 521	-	-	(5 983)	-	-	(5 983)	12 538	
Goods and services	7 028	-	-	4 000	-	-	4 000	11 028	
Total	25 549	-	-	(1 983)	-	-	(1 983)	23 566	

Programme 3: Economic Planning and Coordination

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Spatial, Sector and Planning	24 469	-	-	(6 064)	-	-	(6 064)	18 405	
Economic Development, Financing and Procurement	6 162	-	-	(5 400)	-	-	(5 400)	762	
Investment for Economic Development	346 890	-	-	(5 178)	-	-	(5 178)	341 712	
Competitiveness and Trade for Decent Work	281 493	-	-	(4 100)	-	-	(4 100)	277 393	
Green Economy	4 779	-	-	(3 693)	-	-	(3 693)	1 086	
Total	663 793	-	-	(24 435)	-	-	(24 435)	639 358	
Economic classification									
Current payments	51 211	-	-	(24 435)	-	-	(24 435)	26 776	
Compensation of employees	32 374	-	-	(17 171)	-	-	(17 171)	15 203	
Goods and services	18 837	-	-	(7 264)	-	-	(7 264)	11 573	
Transfers and subsidies	612 582	-	-	-	-	-	-	612 582	
Departmental agencies and accounts	381 603	-	-	-	-	-	-	381 603	
Public corporations and private enterprises	230 979	-	-	-	-	-	-	230 979	
Total	663 793	-	-	(24 435)	-	-	(24 435)	639 358	

Programme 4: Economic Development and Dialogue

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
National Social Dialogue and Strategic Frameworks	12 258	-	-	(4 191)	-	-	(4 191)	8 067	
Sector and Workplace Social Dialogue	621	-	-	-	-	-	-	621	
Capacity Building for Economic Development	3 109	-	-	(1 736)	-	-	(1 736)	1 373	
Productivity, Entrepreneurship, Innovation	2 572	-	-	104	-	-	104	2 676	
Total	18 560	-	-	(5 823)	-	-	(5 823)	12 737	

Programme 4: Economic Development and Dialogue (continued)

R thousand	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Economic classification								
Current payments	18 560	-	-	(5 823)	-	-	(5 823)	12 737
Compensation of employees	12 796	-	-	(5 823)	-	-	(5 823)	6 973
Goods and services	5 764	-	-	-	-	-	-	5 764
Total	18 560	-	-	(5 823)	-	-	(5 823)	12 737

Details of adjustments to the Estimates of National Expenditure 2013

Virements and shifts

Programmes

- Administration
- Economic Policy Development
- Economic Planning and Coordination
- Economic Development and Dialogue

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(6 104)	Programme 1		4 450
Machinery and equipment	Unspent funds from payments for capital assets ¹	(4 450)	Goods and services	Additional funds for accommodation and communication and marketing for the presidential infrastructure coordinating commission	4 450
			Programme 4		104
Compensation of employees	Vacant posts	(104)	Compensation of employees	Under-budgeting for staff costs	104
			Programme 1		1 550
Software and other intangible assets	Unspent funds from payments for capital assets ¹	(1 550)	Goods and services	Additional funds for accommodation and communication and marketing for the presidential infrastructure coordinating commission	1 550
Shifts within the programme as a percentage of the programme budget		9.4%			
Virements to other programmes as a percentage of the programme Budget		0.2%			
Programme 2		(5 983)	Programme 1		476
Compensation of employees	Vacant posts	(476)	Compensation of employees	Under-budgeting for staff costs	476
			Programme 2		4 000
		(4 000)	Goods and services	Research project on industrialisation in Africa, venues, and facilities for the workshop on financialisation and the annual economic conference	4 000
			Programme 3		1 507
		(1 000)	Goods and services	Geographic information system project at the Centre for Scientific and Industrial Research, and the presidential infrastructure coordinating commission	1 000
			Compensation of employees	Under-budgeting for staff costs	507
Shifts within the programme as a percentage of the programme budget		15.7%			
Virements to other programmes as a percentage of the programme budget		7.8%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 1		
		(27 678)			27 678
Compensation of employees	Vacant posts	(15 700)	Goods and services	Communication and marketing strategy for the presidential infrastructure coordinating commission	15 700
	Vacant posts	(1 978)	Compensation of employees	Under-budgeting for staff costs	1 978
Goods and services	Savings identified	(10 000)	Goods and services	Communication and marketing strategy for the presidential infrastructure coordinating commission	10 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme Budget		4.2%			
Programme 4			Programme 1		
		(5 927)			4 191
Compensation of employees	Vacant posts	(3 125)	Goods and services	Communication and marketing strategy for the presidential infrastructure coordinating commission	3 125
	Vacant posts	(1 066)	Compensation of employees	Under-budgeting for staff costs	1 066
	Vacant posts	(1 736)	Programme 3		1 736
			Goods and services	Innovative building technology project at the Centre for Scientific and Industrial Research, and the presidential infrastructure coordinating commission	1 736
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget²		31.9%			
Total		(45 692)			45 692

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	52 300	25 430	48.6	55 395	105.9	95 805	12.4	32 146	33.6
Economic Policy Development	18 467	7 045	38.1	11 575	62.7	23 566	3.1	6 665	28.3
Economic Planning and Coordination	613 005	291 761	47.6	597 523	97.5	639 358	82.9	331 437	51.8
Economic Development and Dialogue	12 746	5 528	43.4	8 980	70.5	12 737	1.7	6 044	47.5
Total	696 518	329 764	47.3	673 473	96.7	771 466	100.0	376 292	48.8

2013 Adjusted Estimates of National Expenditure

	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted estimate	Adjusted appropriation/ Total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	161 347	46 488	28.8	120 617	74.8	156 965	20.3	53 426	34.0
Compensation of employees	63 889	28 846	45.2	62 073	97.2	72 443	9.4	35 607	49.2
Goods and services	97 458	17 642	18.1	58 544	60.1	84 522	11.0	17 819	21.1
Transfers and subsidies	529 665	282 449	53.3	551 050	104.0	612 582	79.4	321 678	52.5
Departmental agencies and accounts	356 412	125 839	35.3	249 220	69.9	381 603	49.5	133 978	35.1
Higher education institutions	2 280	–	0.0	12 280	538.6	–	0.0	–	0.0
Public corporations and private enterprises	170 973	156 490	91.5	289 327	169.2	230 979	29.9	187 490	81.2
Households	–	120	0.0	223	0.0	–	0.0	210	0.0
Payments for capital assets	5 506	827	15.0	1 806	32.8	1 919	0.2	1 188	61.9
Machinery and equipment	4 005	827	20.6	1 705	42.6	1 885	0.2	1 160	61.5
Software and other intangible assets	1 501	–	0.0	101	6.7	34	0.0	28	82.4
Total	696 518	329 764	47.3	673 473	96.7	771 466	100.0	376 292	48.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 96.7 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R376.292 million, or 48.8 per cent of the adjusted appropriation of R771.466 million for the year. In comparison, mid-year expenditure in 2012/13 was R329.764 million, or 47.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R46.528 million, or 14.1 per cent. This was mainly due to an increase in transfer payments, salaries to support a growing staff complement and an increase in accommodation costs.

Departmental receipts

	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
R thousand										
Departmental receipts	580 380	177 873	30.6	668 662	115.2	786 679	1 978 443	100.0	695 433	35.2
Sales of goods and services produced by department	11	11	100.0	21	190.9	17	20	0.0	11	52.5
Fines, penalties and forfeits	530 369	177 331	33.4	617 344	116.4	736 662	1 928 296	97.5	695 296	36.1
Interest, dividends and rent on land	50 000	11	0.0	50 106	100.2	50 000	50 045	2.5	45	0.1
Transactions in financial assets and liabilities	–	520	–	1 191	–	–	82	0.0	82	99.5
Total	580 380	177 873	30.6	668 662	115.2	786 679	1 978 443	100.0	695 433	35.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R695.433 million, or 35.2 per cent of the adjusted revenue estimate of R1.978 billion for the year. In comparison, mid-year revenue in 2012/13 was R177.873 million,

or 30.6 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R517.560 million, or 291 per cent. This was mainly due to an increase in revenue from penalties instituted by the Competition Commission against non-compliant companies.

Vote 29

Energy

Adjusted budget summary

		2013/14		
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 598 172	6 503 244	(94 928)	-
of which:				
Current payments	468 829	460 307	(8 522)	-
Transfers and subsidies	6 124 192	6 034 264	(89 928)	-
Payments for capital assets	5 151	8 673	-	3 522
Executive authority	Minister of Energy			
Accounting officer	Director-General of Energy			
Website address	www.energy.gov.za			

Aim

Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy by all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of new operational integrated energy centres established per year	Energy Policy and Planning	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	2	1	-
Number of new petroleum retail site inspections per year	Energy Regulation	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1 500	695	-
Number of additional petroleum license applications approved per year	Energy Regulation		1 000	464	-
Number of additional households electrified per year	Electrification and Energy Programme Management	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	200 000	78 515	-
Number of new bulk substations built per year	Electrification and Energy Programme Management	Outcome 6: An efficient, competitive and responsive economic infrastructure network	6	0	-
Number of additional substations upgraded per year	Electrification and Energy Programme Management		10	0	-
Kilometres of new medium voltage power lines constructed per year	Electrification and Energy Programme Management		350km	173km	-
Kilometres of existing medium voltage power lines upgraded per year	Electrification and Energy Programme Management		220km	12.4km	-
Number of non-grid connections per year	Electrification and Energy Programme Management	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	15 000	4 415	-
Value of expenditure on black economic empowerment and small, medium and micro enterprises per year	Electrification and Energy Programme Management	Departmental mandate	R1 000m	0	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Megawatt reduction in electricity demand per year	Clean Energy	Outcome10: Environmental assets and natural resources that are valued, protected and continually enhanced	100MW	31MW	-
Number of terawatts per hour of energy savings realised in energy efficiency and demand side management and verified from energy efficiency and demand side management projects	Clean Energy	Outcome10: Environmental assets and natural resources that are valued, protected and continually enhanced	12TWh	0	-
Number of solar water heating units installed in residential and commercial sectors per year	Clean Energy	Outcome10: Environmental assets and natural resources that are valued, protected and continually enhanced	129 679	26 461	-

Mid-year progress

The projects to build and upgrade substations were still in progress as at 30 September. None were at the complete stage, which is considered to be the point at which the substation is supplying electricity to the network. However, the substations will be brought online in the second half of the year and the projects are on track for completion by the end of 2013/14.

The department has upgraded 12.4km of existing medium voltage power lines by mid-year, which is significantly below the annual target of 220km. This is to be expected as most of the construction projects are scheduled to take place in the second half of the municipal financial year, which began in July 2013. The department thus expects to reach its target for upgrading medium voltage power lines by the end of 2013/14.

The value of expenditure on black economic empowerment and small, medium and micro enterprises is no longer measured and reported on by the department following a decision at the department's strategic planning session to discontinue measuring this indicator.

26 461 solar water geysers have been installed by mid-year due to delays in finalising the funding and solar water heater supply agreements between the department and Eskom, the implementing agent. The agreements have now been finalised to enforce the subsidisation of products with a high local content as per the instruction note that took effect on 5 August 2013. The implementation is scheduled to begin in the second half of 2013/14. However, the targets for the year might not be met and a portion of the allocated funds have been declared unspent.

Energy savings realised from energy efficiency and demand side management have not been measured for mid-year performance. However, over the last two years, these have consistently been less than 3 terawatt/hour, thus the target of 12 terawatts for the year is not likely to be met.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	220 958	-	-	908	(2 238)	-	(1 330)	219 628
Energy Policy and Planning	51 156	-	-	(2 864)	(1 091)	-	(3 955)	47 201
Energy Regulation	49 723	-	-	(5 808)	(600)	-	(6 408)	43 315
Electrification and Energy Programme Management	3 942 769	28 072	-	7 677	(490)	-	35 259	3 978 028
Nuclear Energy	709 992	-	-	(613)	(581)	-	(1 194)	708 798
Clean Energy	1 623 574	-	-	700	(118 000)	-	(117 300)	1 506 274
Total	6 598 172	28 072	-	-	(123 000)	-	(94 928)	6 503 244

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	468 829	–	–	(3 522)	(5 000)	–	(8 522)	460 307
Compensation of employees	247 562	–	–	–	(5 000)	–	(5 000)	242 562
Goods and services	221 267	–	–	(3 522)	–	–	(3 522)	217 745
Transfers and subsidies	6 124 192	28 072	–	–	(118 000)	–	(89 928)	6 034 264
Provinces and municipalities	1 815 494	–	–	–	–	–	–	1 815 494
Departmental agencies and accounts	202 504	–	–	–	–	–	–	202 504
Foreign governments and international organisations	13 577	–	–	–	–	–	–	13 577
Public corporations and private enterprises	4 092 261	28 072	–	–	(118 000)	–	(89 928)	4 002 333
Households	356	–	–	–	–	–	–	356
Payments for capital assets	5 151	–	–	3 522	–	–	3 522	8 673
Machinery and equipment	5 151	–	–	3 522	–	–	3 522	8 673
Total	6 598 172	28 072	–	–	(123 000)	–	(94 928)	6 503 244

Programme 1: Administration

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Ministry	23 827	–	–	943	–	–	943	24 770
Departmental Management	45 375	–	–	2 446	(2 238)	–	208	45 583
Finance Administration	37 014	–	–	(1 718)	–	–	(1 718)	35 296
Audit Services	5 364	–	–	(71)	–	–	(71)	5 293
Corporate Services	73 369	–	–	3 869	–	–	3 869	77 238
Office Accommodation	36 009	–	–	(4 561)	–	–	(4 561)	31 448
Total	220 958	–	–	908	(2 238)	–	(1 330)	219 628
Economic classification								
Current payments	215 701	–	–	(2 584)	(2 238)	–	(4 822)	210 879
Compensation of employees	115 317	–	–	(132)	(2 238)	–	(2 370)	112 947
Goods and services	100 384	–	–	(2 452)	–	–	(2 452)	97 932
Transfers and subsidies	356	–	–	–	–	–	–	356
Households	356	–	–	–	–	–	–	356
Payments for capital assets	4 901	–	–	3 492	–	–	3 492	8 393
Machinery and equipment	4 901	–	–	3 492	–	–	3 492	8 393
Total	220 958	–	–	908	(2 238)	–	(1 330)	219 628

Programme 2: Energy Policy and Planning

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Policy Analysis and Research	8 596	–	–	(4 769)	–	–	(4 769)	3 827
Energy Planning	22 556	–	–	(816)	–	–	(816)	21 740
Hydrocarbon Policy	12 691	–	–	687	–	–	687	13 378
Electricity and Alternative Energy Policy	7 313	–	–	2 034	(1 091)	–	943	8 256
Total	51 156	–	–	(2 864)	(1 091)	–	(3 955)	47 201

Programme 2: Energy Policy and Planning (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	51 156	-	-	(2 864)	(1 091)	-	(3 955)	47 201
Compensation of employees	34 200	-	-	(2 480)	(1 091)	-	(3 571)	30 629
Goods and services	16 956	-	-	(384)	-	-	(384)	16 572
Total	51 156	-	-	(2 864)	(1 091)	-	(3 955)	47 201

Programme 3: Energy Regulation

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	49 723	-	-	(5 808)	(600)	-	(6 408)	43 315
Compensation of employees	26 111	-	-	(5 439)	(600)	-	(6 039)	20 072
Goods and services	23 612	-	-	(369)	-	-	(369)	23 243
Total	49 723	-	-	(5 808)	(600)	-	(6 408)	43 315

Programme 4: Electrification and Energy Programme Management

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	75 568	-	-	7 677	(490)	-	7 187	82 755
Compensation of employees	46 294	-	-	7 856	(490)	-	7 366	53 660
Goods and services	29 274	-	-	(179)	-	-	(179)	29 095
Transfers and subsidies	3 866 951	28 072	-	-	-	-	28 072	3 895 023
Provinces and municipalities	1 634 772	-	-	-	-	-	-	1 634 772
Public corporations and private enterprises	2 232 179	28 072	-	-	-	-	28 072	2 260 251
Payments for capital assets	250	-	-	-	-	-	-	250
Machinery and equipment	250	-	-	-	-	-	-	250
Total	3 942 769	28 072	-	7 677	(490)	-	35 259	3 978 028

Programme 5: Nuclear Energy

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Nuclear Safety and Technology	693 280	-	-	1 757	(581)	-	1 176	694 456
Nuclear Non-proliferation and Radiation Security	7 874	-	-	(2 370)	-	-	(2 370)	5 504
Nuclear Policy	8 838	-	-	-	-	-	-	8 838
Total	709 992	-	-	(613)	(581)	-	(1 194)	708 798
Economic classification								
Current payments	36 073	-	-	(613)	(581)	-	(1 194)	34 879
Compensation of employees	12 898	-	-	(545)	(581)	-	(1 126)	11 772
Goods and services	23 175	-	-	(68)	-	-	(68)	23 107
Transfers and subsidies	673 919	-	-	-	-	-	-	673 919
Departmental agencies and accounts	68 160	-	-	-	-	-	-	68 160
Foreign governments and international organisations	13 577	-	-	-	-	-	-	13 577
Public corporations and private enterprises	592 182	-	-	-	-	-	-	592 182
Total	709 992	-	-	(613)	(581)	-	(1 194)	708 798

Programme 6: Clean Energy

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Energy Efficiency	1 478 285	-	-	(1 654)	(118 000)	-	(119 654)	1 358 631
Renewable Energy	140 786	-	-	(422)	-	-	(422)	140 364
Climate change and Designated National Authority	4 503	-	-	2 776	-	-	2 776	7 279
Total	1 623 574	-	-	700	(118 000)	-	(117 300)	1 506 274
Economic classification								
Current payments	40 608	-	-	670	-	-	670	41 278
Compensation of employees	12 742	-	-	740	-	-	740	13 482
Goods and services	27 866	-	-	(70)	-	-	(70)	27 796
Transfers and subsidies	1 582 966	-	-	-	(118 000)	-	(118 000)	1 464 966
Provinces and municipalities	180 722	-	-	-	-	-	-	180 722
Departmental agencies and accounts	134 344	-	-	-	-	-	-	134 344
Public corporations and private enterprises	1 267 900	-	-	-	(118 000)	-	(118 000)	1 149 900
Payments for capital assets	-	-	-	30	-	-	30	30
Machinery and equipment	-	-	-	30	-	-	30	30
Total	1 623 574	-	-	700	(118 000)	-	(117 300)	1 506 274

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R28.072 million

Programme 4: Electrification and Energy Programme Management

R28.072 million has been rolled over for payments to non-grid service providers to finalise non-grid connections to households.

Virements and shifts

Programmes

1. Administration
2. Energy Policy and Planning
3. Energy Regulation
4. Electrification and Energy Programme Management
5. Nuclear Energy
6. Clean Energy

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 624)	Programme 2		132
Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	(132)	Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	132
			Programme 1		3 492
Goods and services	Reallocation of funds from savings realised from office accommodation following a move to a new premises and on externally sourced computer systems	(3 492)	Machinery and equipment	Procurement of computer hardware (laptops, desktops and network infrastructure equipment) for the upgrade of servers, as well as the public address system	3 492
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(2 996)	Programme 4		2 612
Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	(2 612)	Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	2 612
			Programme 1		384
Goods and services	Reallocation of funds for training and bursaries to corporate services in the <i>Administration</i> programme	(384)	Goods and services	Training and bursaries	384
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.9%			
Programme 3		(5 808)	Programme 4		5 439
Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	(5 439)	Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	5 439
			Programme 1		369
Goods and services	Reallocation of funds for training and bursaries to corporate services in the <i>Administration</i> programme	(369)	Goods and services	Training and bursaries	369
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget¹		11.7%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(374)	Programme 6		195
Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	(195)	Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	195
Goods and services	Reallocation of funds for training and bursaries to corporate services in the <i>Administration</i> programme	(179)	Programme 1		179
			Goods and services	Training and bursaries	179
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(613)	Programme 6		545
Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	(545)	Compensation of employees	Realignment of funds with the organisational structure following the finalisation of a restructuring process	545
Goods and services	Reallocation of funds for training and bursaries to corporate services in the <i>Administration</i> programme	(68)	Programme 1		68
			Goods and services	Training and bursaries	68
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 6		(70)	Programme 1		40
Goods and services	Reallocation of funds for training and bursaries to corporate services in the <i>Administration</i> programme	(40)	Goods and services	Training and bursaries	40
	Reallocation of funds from the energy efficiency campaign, which did not take place as planned	(30)	Programme 6		30
			Machinery and equipment	Procurement of office equipment and audio visual equipment	30
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(13 485)			13 485

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

Other adjustments – R123 million

Declared unspent funds

Programme 6: Clean Energy

R118 million has been declared as unspent funds, mainly from the solar water geyser programme due to delays in finalising agreements with Eskom.

R5 million has been declared on compensation of employees due to vacancies that have not been filled, as follows:

Programme 1: Administration

R2.238 million

Programme 2: Energy Policy and Planning

R1.091 million

Programme 3: Energy Regulation

R600 000

Programme 4: Electrification and Energy Programme Management

R490 000

Programme 5: Nuclear Energy

R581 000

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	% of adjusted appropriation
Administration	242 447	109 218	45.0	215 828	89.0	219 628	3.4	99 373	45.2
Energy Policy and Planning	1 570 173	794 345	50.6	1 544 233	98.3	47 201	0.7	19 952	42.3
Energy Regulation	18 549	15 859	85.5	47 733	257.3	43 315	0.7	10 661	24.6
Electrification and Energy Programme Management	3 169 983	1 662 561	52.4	3 116 037	98.3	3 978 028	61.2	2 003 883	50.4
Nuclear Energy	642 978	562 055	87.4	643 414	100.1	708 798	10.9	620 652	87.6
Clean Energy	1 090 348	7 194	0.7	1 091 739	100.1	1 506 274	23.2	83 666	5.6
Total	6 734 478	3 151 232	46.8	6 658 984	98.9	6 503 244	100.0	2 838 187	43.6
Economic classification									
Current payments	417 718	184 767	44.2	371 693	89.0	460 307	7.1	177 302	38.5
Compensation of employees	207 371	99 046	47.8	201 485	97.2	242 562	3.7	112 523	46.4
Goods and services	210 347	85 721	40.8	170 208	80.9	217 745	3.3	64 779	29.7
Transfers and subsidies	6 304 811	2 960 216	47.0	6 276 700	99.6	6 034 264	92.8	2 657 873	44.0
Provinces and municipalities	1 351 443	628 815	46.5	1 351 443	100.0	1 815 494	27.9	840 605	46.3
Departmental agencies and accounts	99 022	41 096	41.5	99 022	100.0	202 504	3.1	104 201	51.5
Foreign governments and international organisations	–	–	0.0	–	0.0	13 577	0.2	11 955	88.1
Public corporations and private enterprises	4 853 976	2 290 151	47.2	4 825 903	99.4	4 002 333	61.5	1 700 963	42.5
Households	370	154	41.6	332	89.7	356	0.0	149	41.9
Payments for capital assets	11 949	6 249	52.3	10 555	88.3	8 673	0.1	3 012	34.7
Machinery and equipment	11 278	5 926	52.5	9 939	88.1	8 673	0.1	3 012	34.7
Software and other intangible assets	671	323	48.1	616	91.8	–	0.0	–	0.0
Payments for financial assets	–	–	–	36	–	–	0.0	–	0.0
Total	6 734 478	3 151 232	46.8	6 658 984	98.9	6 503 244	100.0	2 838 187	43.6

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 98.9 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R2.838 billion, or 43.6 per cent of the adjusted appropriation of R6.503 billion for the year. In comparison, mid-year expenditure in 2012/13 was R3.151 billion, or 46.8 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R313.045 million, or 9.9 per cent. This was due to: delays in finalising the agreements for the solar water heater supply programme and for non-grid transfers in the integrated national electrification programme; and delays in establishing the National Radio Active Waste Disposal Institute and appointing its board members.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	4 118	1 291	31.4	2 516	61.1	2 519	2 912	100.0	1 718	59.0
Sales of goods and services produced by department	3 905	1 212	31.0	2 296	58.8	2 305	2 472	84.9	1 383	55.9
Sales of scrap, waste, arms and other used current goods	–	1	–	1	–	–	4	0.1	2	50.0
Transfers received	–	–	–	–	–	–	16	0.5	16	100.0
Interest, dividends and rent on land	14	5	35.7	85	607.1	14	40	1.4	20	50.0
Transactions in financial assets and liabilities	199	73	36.7	134	67.3	200	380	13.0	297	78.2
Total	4 118	1 291	31.4	2 516	61.1	2 519	2 912	100.0	1 718	59.0

Revenue trends for the first half of 2013/14

Departmental receipts in the first six months of 2013/14 was R1.718 million, or 59 per cent of the adjusted revenue estimate of R2.912 million for the year. In comparison, mid-year revenue in 2012/13 was R1.291 million, or 31.4 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R427 000, or 33.1 per cent.

Changes to transfers and subsidies, including conditional grants

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Electrification and Energy Programme Management								
Public corporations and private enterprises								
Private enterprises								
Subsidies on production or products								
Capital	91 152	28 072	–	–	–	–	28 072	119 224
Integrated national electrification programme grant	91 152	28 072	–	–	–	–	28 072	119 224
Clean Energy								
Public corporations and private enterprises								
Public corporations								
Subsidies on production or products								
Current	1 267 900	–	–	–	(118 000)	–	(118 000)	1 149 900
Eskom: National energy efficiency and demand side management	1 267 900	–	–	–	(118 000)	–	(118 000)	1 149 900

Environmental Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 431 156	5 206 842	(224 314)	–
of which:				
Current payments	1 624 295	1 589 006	(35 289)	–
Transfers and subsidies	3 606 860	3 438 502	(168 358)	–
Payments for capital assets	200 001	179 285	(20 716)	–
Payments for financial assets	–	49	–	49
Executive authority	Minister of Water and Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Aim

Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance			
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14	
Progress on the development and implementation of integrated environmental management instruments per year	Administration	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	Environmental management framework developed and strategy gazetted	Draft national environmental management strategy developed	–	
Percentage of national environmental impact management applications processed within stipulated time frames per year	Legal Authorisations, Compliance and Enforcement		1 environmental management framework and strategic environmental assessment developed	89% (356)	57% (202)	–
Number of facilities inspected per year	Legal Authorisations, Compliance and Enforcement		105	52	–	
Number of surveys per year to determine baseline information for biodiversity and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems	Oceans and Coasts		4	1	–	

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of annual relief voyages per year for South African research teams in Antarctica, and at Marion and Gough Islands	Oceans and Coasts	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	3	1	-
Number of air quality management tools developed and implemented per year (priority area air quality management plans under implementation)	Climate Change and Air Quality		2	0	-
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality		6	0	-
Percentage of National Environmental Management: Biodiversity Act (2004) applications assessed per year	Biodiversity and Conservation		100%	100%	-
Total percentage of land under conservation	Biodiversity and Conservation		7.9% (9 637 304 ha)	0	-
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		65 495	25 961	-
Number of full time equivalent jobs created through expanded public works programme	Environmental Programmes		34 019	3 229	-
Total number of Green Fund projects approved and implemented	Environmental Programmes		15	20	-
Number of unlicensed waste disposal sites that are authorised per year	Chemicals and Waste Management		15	0	-

Mid-year progress

By mid-year, the department completed 1 survey to determine baseline information for biodiversity and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems. The other surveys are being compiled and the department expects to meet the yearly target of 4 by March 2014.

The department has not implemented any climate change response policy interventions in the first half of 2013/14, as there were none planned over this period. The targeted 6 interventions are scheduled to be implemented in the second half of the year.

The department has made progress in developing air quality management tools and plans, though none had been implemented by 30 September. Thus far, the department has prepared quarterly reports on air quality management in priority areas and will implement the tools and plans by the end of the financial year.

The project to quantify land area under conservation is only scheduled to begin in the second half of 2013/14. However, preparations have begun and the database has been created. The project is on track to meet its target for the year by the end of 2013/14.

20 Green Fund projects were approved and implemented in the first half of 2013/14, which exceeds the target of 15 for the year. This was due to the department receiving a greater number of applications to various Green Fund projects, including the green cities and towns, environment and natural management, and low carbon economy projects.

No unlicensed waste disposal sites have been legalised and licensed by 30 September, as no suitable service provider had been identified through the tender process that closed in May 2013. The tender has been advertised again.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	747 314	-	-	30 000	-	-	30 000	777 314	
Legal, Authorisations and Compliance	143 324	-	-	(30 000)	-	-	(30 000)	113 324	
Oceans and Coasts	309 766	-	8 410	-	-	-	8 410	318 176	
Climate Change and Air Quality	233 814	-	-	-	-	-	-	233 814	
Biodiversity and Conservation	559 453	-	13 464	-	-	3 812	17 276	576 729	
Environmental Programmes	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778	
Chemicals and Waste Management	65 707	-	-	-	-	-	-	65 707	
Total	5 431 156	-	21 874	-	(250 000)	3 812	(224 314)	5 206 842	
Economic classification									
Current payments	1 624 295	-	8 410	(43 699)	-	-	(35 289)	1 589 006	
Compensation of employees	654 500	-	-	13 500	-	-	13 500	668 000	
Goods and services	969 795	-	8 410	(57 199)	-	-	(48 789)	921 006	
Transfers and subsidies	3 606 860	-	13 464	64 366	(250 000)	3 812	(168 358)	3 438 502	
Departmental agencies and accounts	1 110 265	-	13 464	-	-	3 812	17 276	1 127 541	
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890	
Public corporations and private enterprises	500 000	-	-	-	(250 000)	-	(250 000)	250 000	
Non-profit institutions	1 400	-	-	117	-	-	117	1 517	
Households	1 982 305	-	-	64 249	-	-	64 249	2 046 554	
Payments for capital assets	200 001	-	-	(20 716)	-	-	(20 716)	179 285	
Buildings and other fixed structures	146 000	-	-	-	-	-	-	146 000	
Machinery and equipment	54 001	-	-	(20 815)	-	-	(20 815)	33 186	
Software and other intangible assets	-	-	-	99	-	-	99	99	
Payments for financial assets	-	-	-	49	-	-	49	49	
Total	5 431 156	-	21 874	-	(250 000)	3 812	(224 314)	5 206 842	

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Management	97 598	-	-	(5 000)	-	-	(5 000)	92 598	
Corporate Affairs	170 460	-	-	12 000	-	-	12 000	182 460	
Environmental Advisory Services	85 220	-	-	18 000	-	-	18 000	103 220	
Financial Management	48 073	-	-	-	-	-	-	48 073	

Programme 1: Administration (continued)

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Office Accommodation	294 080	-	-	-	-	-	-	294 080
Environmental Sector Coordination	51 883	-	-	5 000	-	-	5 000	56 883
Total	747 314	-	-	30 000	-	-	30 000	777 314
Economic classification								
Current payments	584 709	-	-	29 884	-	-	29 884	614 593
Compensation of employees	228 176	-	-	-	-	-	-	228 176
Goods and services	356 533	-	-	29 884	-	-	29 884	386 417
Transfers and subsidies	12 890	-	-	-	-	-	-	12 890
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890
Payments for capital assets	149 715	-	-	99	-	-	99	149 814
Buildings and other fixed structures	146 000	-	-	-	-	-	-	146 000
Machinery and equipment	3 715	-	-	-	-	-	-	3 715
Software and other intangible assets	-	-	-	99	-	-	99	99
Payments for financial assets	-	-	-	17	-	-	17	17
Total	747 314	-	-	30 000	-	-	30 000	777 314

Programme 2: Legal, Authorisations and Compliance

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Legal, Authorisations and Compliance Management	6 496	-	-	-	-	-	-	6 496
Compliance Monitoring	19 998	-	-	(4 182)	-	-	(4 182)	15 816
Integrated Environmental Authorisations	77 092	-	-	(34 000)	-	-	(34 000)	43 092
Enforcement	18 917	-	-	7 182	-	-	7 182	26 099
Corporate Legal Support and Litigation	8 247	-	-	-	-	-	-	8 247
Law Reform and Appeals	12 574	-	-	1 000	-	-	1 000	13 574
Total	143 324	-	-	(30 000)	-	-	(30 000)	113 324
Economic classification								
Current payments	142 510	-	-	(30 014)	-	-	(30 014)	112 496
Compensation of employees	78 529	-	-	7 000	-	-	7 000	85 529
Goods and services	63 981	-	-	(37 014)	-	-	(37 014)	26 967
Payments for capital assets	814	-	-	-	-	-	-	814
Machinery and equipment	814	-	-	-	-	-	-	814
Payments for financial assets	-	-	-	14	-	-	14	14
Total	143 324	-	-	(30 000)	-	-	(30 000)	113 324

Programme 3: Oceans and Coasts

Subprogramme		2013/14							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Oceans and Coasts Management	15 271	-	-	(8 480)	-	-	(8 480)	6 791	
Integrated Coastal Management	42 454	-	-	(8 353)	-	-	(8 353)	34 101	
Oceans and Coastal Research	109 320	-	8 410	(6 956)	-	-	1 454	110 774	
Oceans Conservation	139 805	-	-	21 667	-	-	21 667	161 472	
Specialist Monitoring Services	2 916	-	-	2 122	-	-	2 122	5 038	
Total	309 766	-	8 410	-	-	-	8 410	318 176	
Economic classification									
Current payments	297 282	-	8 410	-	-	-	8 410	305 692	
Compensation of employees	76 106	-	-	-	-	-	-	76 106	
Goods and services	221 176	-	8 410	-	-	-	8 410	229 586	
Payments for capital assets	12 484	-	-	-	-	-	-	12 484	
Machinery and equipment	12 484	-	-	-	-	-	-	12 484	
Total	309 766	-	8 410	-	-	-	8 410	318 176	

Programme 4: Climate Change and Air Quality

Subprogramme		2013/14							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Climate Change Management	12 494	-	-	(6 196)	-	-	(6 196)	6 298	
Climate Change Mitigation	7 244	-	-	400	-	-	400	7 644	
Climate Change Adaptation	4 483	-	-	(600)	-	-	(600)	3 883	
Air Quality Management	36 141	-	-	400	-	-	400	36 541	
South African Weather Service	162 943	-	-	-	-	-	-	162 943	
International Climate Change Relations and Negotiations	5 152	-	-	3 996	-	-	3 996	9 148	
Climate Change Monitoring and Evaluation	5 357	-	-	2 000	-	-	2 000	7 357	
Total	233 814	-	-	-	-	-	-	233 814	
Economic classification									
Current payments	68 506	-	-	815	-	-	815	69 321	
Compensation of employees	43 445	-	-	-	-	-	-	43 445	
Goods and services	25 061	-	-	815	-	-	815	25 876	
Transfers and subsidies	164 343	-	-	-	-	-	-	164 343	
Departmental agencies and accounts	162 943	-	-	-	-	-	-	162 943	
Non-profit institutions	1 400	-	-	-	-	-	-	1 400	
Payments for capital assets	965	-	-	(815)	-	-	(815)	150	
Machinery and equipment	965	-	-	(815)	-	-	(815)	150	
Total	233 814	-	-	-	-	-	-	233 814	

Programme 5: Biodiversity and Conservation

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Biodiversity and Conservation Management	27 249	-	-	(11 897)	-	-	(11 897)	15 352
Biodiversity Planning and Management	16 559	-	-	7 000	-	-	7 000	23 559
Protected Areas Systems Management	42 694	-	-	897	-	-	897	43 591
iSimangaliso Wetland Park Authority	28 790	-	-	-	-	-	-	28 790
South African National Parks	220 145	-	13 464	-	-	3 812	17 276	237 421
South African National Biodiversity Institute	208 684	-	-	-	-	-	-	208 684
Biodiversity Monitoring and Evaluation	5 375	-	-	(800)	-	-	(800)	4 575
Biodiversity Economy and Sustainable Use	9 957	-	-	4 800	-	-	4 800	14 757
Total	559 453	-	13 464	-	-	3 812	17 276	576 729
Economic classification								
Current payments	101 249	-	-	-	-	-	-	101 249
Compensation of employees	48 000	-	-	6 500	-	-	6 500	54 500
Goods and services	53 249	-	-	(6 500)	-	-	(6 500)	46 749
Transfers and subsidies	457 619	-	13 464	-	-	3 812	17 276	474 895
Departmental agencies and accounts	457 619	-	13 464	-	-	3 812	17 276	474 895
Payments for capital assets	585	-	-	-	-	-	-	585
Machinery and equipment	585	-	-	-	-	-	-	585
Total	559 453	-	13 464	-	-	3 812	17 276	576 729

Programme 6: Environmental Programmes

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Environmental Protection and Infrastructure Programme	1 358 460	-	-	(30 361)	-	-	(30 361)	1 328 099
Working for Water and Working on Fire	1 498 879	-	-	7 575	-	-	7 575	1 506 454
Green Fund	500 000	-	-	-	(250 000)	-	(250 000)	250 000
Environmental Programmes Management	4 239	-	-	700	-	-	700	4 939
Information Management and Sector Coordination	10 200	-	-	22 086	-	-	22 086	32 286
Total	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778
Economic classification								
Current payments	375 195	-	-	(44 267)	-	-	(44 267)	330 928
Compensation of employees	145 845	-	-	-	-	-	-	145 845
Goods and services	229 350	-	-	(44 267)	-	-	(44 267)	185 083
Transfers and subsidies	2 961 508	-	-	64 249	(250 000)	-	(185 751)	2 775 757
Departmental agencies and accounts	479 203	-	-	-	-	-	-	479 203
Public corporations and private enterprises	500 000	-	-	-	(250 000)	-	(250 000)	250 000
Households	1 982 305	-	-	64 249	-	-	64 249	2 046 554

Programme 6: Environmental Programmes (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	35 075	-	-	(20 000)	-	-	(20 000)	15 075
Machinery and equipment	35 075	-	-	(20 000)	-	-	(20 000)	15 075
Payments for financial assets	-	-	-	18	-	-	18	18
Total	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778

Programme 7: Chemicals and Waste Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Chemicals and Waste Management	5 854	-	-	(1 000)	-	-	(1 000)	4 854
Hazardous Waste Management and Licencing	7 566	-	-	3 000	-	-	3 000	10 566
General Waste and Municipal Support	26 640	-	-	4 000	-	-	4 000	30 640
Chemicals and Waste Policy, Evaluation and Monitoring	19 645	-	-	(8 000)	-	-	(8 000)	11 645
Chemicals Management	6 002	-	-	2 000	-	-	2 000	8 002
Total	65 707	-	-	-	-	-	-	65 707
Economic classification								
Current payments	54 844	-	-	(117)	-	-	(117)	54 727
Compensation of employees	34 399	-	-	-	-	-	-	34 399
Goods and services	20 445	-	-	(117)	-	-	(117)	20 328
Transfers and subsidies	10 500	-	-	117	-	-	117	10 617
Departmental agencies and accounts	10 500	-	-	-	-	-	-	10 500
Non-profit institutions	-	-	-	117	-	-	117	117
Payments for capital assets	363	-	-	-	-	-	-	363
Machinery and equipment	363	-	-	-	-	-	-	363
Total	65 707	-	-	-	-	-	-	65 707

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R21.874 million**

Programme 3: Oceans and Coasts

R8.410 million has been allocated for equipment destroyed in the fire at the Oceans Research laboratories.

Programme 5: Biodiversity and Conservation

R13.464 million has been allocated for flood damage in the Kruger National Park.

Virements and shifts

Programmes					
1. Administration					
2. Legal, Authorisations and Compliance					
3. Oceans and Coasts					
4. Climate Change and Air Quality					
5. Biodiversity and Conservation					
6. Environmental Programmes					
7. Chemicals and Waste Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(116)	Programme 1		116
Goods and services	Reclassification of funds for software and intangibles incorrectly classified in the 2013 ENE	(99)	Software and other intangible assets	Reclassification of funds for software and intangibles incorrectly classified in the 2013 ENE	99
	Reclassification of payment for financial assets incorrectly classified in the 2013 ENE	(17)	Payments for financial assets	Reclassification of payment for financial assets incorrectly classified in the 2013 ENE	17
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(37 014)	Programme 1		30 000
Goods and services	Reclassification of funds for strategic integrated projects incorrectly classified in the 2013 ENE	(30 000)	Goods and services	Reclassification of funds for strategic integrated projects incorrectly classified in the 2013 ENE	30 000
	Reclassification of funds for payments for financial assets incorrectly classified in the 2013 ENE	(14)	Programme 2		7 014
	Reallocation of funds	(7 000)	Payments for financial assets	Reclassification of funds for payments for financial assets incorrectly classified in the 2013 ENE	14
			Compensation of employees	Compensation of employees for capacity for strategic integrated projects ¹	7 000
Shifts within the programme as a percentage of the programme budget		4.9%			
Virements to other programmes as a percentage of the programme budget²		20.9%			
Programme 4		(815)	Programme 4		815
Machinery and equipment	Reallocation of capital machinery and equipment to machinery and equipment less than R5 000	(815)	Goods and services	Reallocation of capital machinery and equipment to machinery and equipment less than R5 000	815
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(6 500)	Programme 5		6 500
Goods and services	Reallocation of funds	(6 500)	Compensation of employees	Compensation of employees for capacity for rhino poaching unit ¹	6 500
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 6		
Goods and services	Reallocation funds	(18)	Payments for financial assets	Payment for financial assets	18
Goods and services	Reclassification of funds for incentives incorrectly classified in the 2013 ENE	(44 249)	Households	Reclassification of funds for incentives incorrectly classified in the 2013 ENE	44 249
Machinery and equipment	Reclassification of funds incorrectly classified in the 2013 ENE for South African National Parks for eco-factories	(20 000)	Households	Reclassification of funds incorrectly classified in the 2013 ENE for South African National Parks for eco-factories	20 000
Shifts within the programme as a percentage of the programme budget		1.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7			Programme 7		
Goods and services	Reallocation of funds	(117)	Non-profit institutions	Final payment for winding up Buyisa-e-Bag ¹	117
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(108 829)	108 829		

1. National Treasury approval has been obtained.

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

Other adjustments – R246.188 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 5: Biodiversity and Conservation

An additional R3.812 million has been allocated for disaster funding for South African National Parks to repair infrastructure at the Kruger National Park in Limpopo and Mpumalanga.

Declared unspent funds

Programme 6: Environmental programmes

R250 million in unspent funds has been declared from the allocation to the Green Fund as some payment milestones are scheduled only in 2014/15.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	777 990	263 339	33.8	675 575	86.8	777 314	14.9	326 235	42.0	
Legal, Authorisations and Compliance	89 911	40 957	45.6	114 452	127.3	113 324	2.2	44 716	39.5	
Oceans and Coasts	411 635	349 859	85.0	524 584	127.4	318 176	6.1	158 989	50.0	
Climate Change and Air Quality	215 591	98 207	45.6	207 531	96.3	233 814	4.5	113 921	48.7	
Biodiversity and Conservation	579 324	227 519	39.3	568 412	98.1	576 729	11.1	261 162	45.3	
Environmental Programmes	3 049 194	1 300 037	42.6	2 793 573	91.6	3 121 778	60.0	1 318 436	42.2	
Chemicals and Waste Management	51 676	23 540	45.6	58 534	113.3	65 707	1.3	25 098	38.2	
Total	5 175 321	2 303 458	44.5	4 942 661	95.5	5 206 842	100.0	2 248 557	43.2	
Economic classification										
Current payments	1 448 439	546 418	37.7	1 385 799	95.7	1 589 006	30.5	665 178	41.9	
Compensation of employees	614 757	278 967	45.4	560 834	91.2	668 000	12.8	326 333	48.9	
Goods and services	833 682	267 352	32.1	824 718	98.9	921 006	17.7	338 845	36.8	
Interest and rent on land	–	99	0.0	247	0.0	–	0.0	–	0.0	
Transfers and subsidies	3 256 159	1 444 025	44.3	3 082 091	94.7	3 438 502	66.0	1 478 146	43.0	
Provinces and municipalities	–	6	0.0	15	0.0	–	0.0	3	0.0	
Departmental agencies and accounts	760 585	327 282	43.0	768 275	101.0	1 127 541	21.7	454 454	40.3	
Higher education institutions	–	–	0.0	1 000	0.0	–	0.0	–	0.0	
Foreign governments and international organisations	12 890	–	0.0	12 890	100.0	12 890	0.2	–	0.0	
Public corporations and private enterprises	300 000	9 360	3.1	88 774	29.6	250 000	4.8	167 290	66.9	
Non-profit institutions	6 888	6 287	91.3	6 887	100.0	1 517	0.0	1 200	79.1	
Households	2 175 796	1 101 090	50.6	2 204 250	101.3	2 046 554	39.3	855 199	41.8	
Payments for capital assets	470 723	312 919	66.5	474 610	100.8	179 285	3.4	105 184	58.7	
Buildings and other fixed structures	220 000	81 595	37.1	220 419	100.2	146 000	2.8	86 017	58.9	
Machinery and equipment	250 723	231 195	92.2	251 849	100.4	33 186	0.6	18 805	56.7	
Specialised military assets	–	–	0.0	–	0.0	–	0.0	59	0.0	
Software and other intangible assets	–	129	0.0	2 342	0.0	99	0.0	303	306.1	
Payments for financial assets	–	96	–	161	–	49	0.0	49	100.0	
Total	5 175 321	2 303 458	44.5	4 942 661	95.5	5 206 842	100.0	2 248 557	43.2	

Expenditure trends for the first half of 2013/14

Total expenditure for 2012/13 was 95.5 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of the 2013/14 was R2.249 billion, or 43.2 per cent of the adjusted appropriation of R5.207 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.303 billion, or 44.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R54.901 million, or 2.4 per cent. This was due to slow spending on small projects in the Working for Water programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	16 571	13 454	81.2	18 486	111.6	6 061	19 126	100.0	12 314	64.4
Sales of goods and services produced by department	440	173	39.3	803	182.5	1 400	1 605	8.4	1 313	81.8
Sales of scrap, waste, arms and other used current goods	6	3	50.0	1	16.7	–	2	0.0	1	50.0
Fines, penalties and forfeits	750	416	55.5	2 457	327.6	–	350	1.8	308	88.0
Interest, dividends and rent on land	100	39	39.0	83	83.0	138	138	0.7	16	11.6
Sales of capital assets	25	12	48.0	28	112.0	–	25	0.1	–	–
Transactions in financial assets and liabilities	15 250	12 811	84.0	15 114	99.1	4 523	17 006	88.9	10 676	62.8
Total	16 571	13 454	81.2	18 486	111.6	6 061	19 126	100.0	12 314	64.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R12.314 million, or 64.4 per cent of the adjusted revenue estimate of R19.126 million for the year. In comparison, mid-year revenue in 2012/13 was R13.454 million, or 81.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.140 million, or 8.5 per cent. This was mainly due to fewer transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Biodiversity and Conservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	191 842	–	13 464	–	–	3 812	17 276	209 118
South African National Parks	191 842	–	13 464	–	–	3 812	17 276	209 118
Environmental Programmes								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	500 000	–	–	–	(250 000)	–	(250 000)	250 000
Development Bank of Southern Africa	500 000	–	–	–	(250 000)	–	(250 000)	250 000

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Other transfers to households								
Current	1 351 793	-	-	64 249	-	-	64 249	1 416 042
Expanded public works programme: Incentive	161 879	-	-	(29 661)	-	-	(29 661)	132 218
Expanded public works programme: Natural resource management programme	992 362	-	-	121 786	-	-	121 786	1 114 148
Expanded public works programme incentive: Natural resource management programme	197 552	-	-	(27 876)	-	-	(27 876)	169 676
Chemicals and Waste Management								
Non-profit institutions								
Current	-	-	-	117	-	-	117	117
Buyisa-e-Bag	-	-	-	117	-	-	117	117

Human Settlements

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	28 110 463	28 255 456	–	144 993
of which:				
Current payments	796 785	772 347	(24 438)	–
Transfers and subsidies	27 309 764	27 372 287	–	62 523
Payments for capital assets	3 914	110 822	–	106 908
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website address	www.dhs.gov.za			

Aim

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of additional municipalities assessed for accreditation level 2 per year	Human Settlements Policy, Strategy and Planning	Outcome 8: Sustainable human settlements and improved quality of household life	5	5	–
Total number of municipalities provided with technical assistance for informal settlement upgrading	Programme Delivery Support		49	33 ¹	–
Number of additional residential units completed per year	Housing Development Finance		132 705	35 304 ¹	–
Number of additional sites serviced per year (greenfield)	Housing Development Finance		77 248	12 090 ¹	–
Number of additional households upgraded in well located informal settlements with access to secure tenure and basic services per year (brownfield)	Housing Development Finance		62 752	10 356 ¹	–
Number of additional hectares of land prepared for human settlements development per year	Housing Development Finance		2 000	1 444	–
Number of additional loans granted in the affordable housing segment per year	Housing Development Finance		63 798	41 416 ²	–
Number of additional households provided with on-site sanitation in rural areas per year	Housing Development Finance		11 858	12 462 ¹	22 800

1. Performance information is for the five months to August 2013, as data for the full six months was not available.

2. Performance information is for the first quarter of 2013/14, as data for the full six months was not available.

Changes to indicators and targets published in the 2013 ENE

The 2013/14 target for additional households provided with on-site sanitation through the rural household infrastructure grant has increased from 11 858 to 22 800. This was due to the approval of a roll-over of R100.5 million, which will allow for more households in rural areas to be provided with sanitation.

Mid-year progress

In the first quarter of 2013/14, 10 356 households in informal settlements were upgraded by provinces and municipalities, and 41 416 borrowers in the affordable housing market were provided with loans as a result of the lending activities by development finance institutions in the human settlements sector. Municipal reporting relates to the municipal financial year (from 1 July to 30 June), resulting in lower initial performance outcomes.

In the first five months of 2013/14, 12 090 additional stands were serviced in greenfield developments, and 35 504 additional residential units were completed. The department is on track with these indicators and targets are expected to be met.

Due to roll-overs relating to underspending in 2012/13, the rural household sanitation programme will be able to increase the target from 11 858 to 22 800 in 2013/14, the largest part of which will be spent over the municipal financial year.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	422 399	-	-	-	-	-	-	422 399
Human Settlements Policy, Strategy and Planning	84 055	-	-	-	-	-	-	84 055
Programme Delivery Support	226 922	-	-	(1 220)	(20 000)	-	(21 220)	205 702
Housing Development Finance	27 377 087	120 539	-	1 220	-	44 454	166 213	27 543 300
Total	28 110 463	120 539	-	-	(20 000)	44 454	144 993	28 255 456
Economic classification								
Current payments	796 785	3 000	-	(7 438)	(20 000)	-	(24 438)	772 347
Compensation of employees	365 984	-	-	(3 142)	-	-	(3 142)	362 842
Goods and services	430 449	3 000	-	(3 944)	(20 000)	-	(20 944)	409 505
Interest and rent on land	352	-	-	(352)	-	-	(352)	-
Transfers and subsidies	27 309 764	17 000	-	1 069	-	44 454	62 523	27 372 287
Provinces and municipalities	26 167 499	-	-	-	-	44 454	44 454	26 211 953
Departmental agencies and accounts	1 133 751	17 000	-	-	-	-	17 000	1 150 751
Higher education institutions	3 244	-	-	505	-	-	505	3 749
Foreign governments and international organisations	1 050	-	-	500	-	-	500	1 550
Households	4 220	-	-	64	-	-	64	4 284
Payments for capital assets	3 914	100 539	-	6 369	-	-	106 908	110 822
Buildings and other fixed structures	-	100 539	-	-	-	-	100 539	100 539
Machinery and equipment	3 681	-	-	6 120	-	-	6 120	9 801
Software and other intangible assets	233	-	-	249	-	-	249	482
Total	28 110 463	120 539	-	-	(20 000)	44 454	144 993	28 255 456

Programme 1: Administration

Subprogramme		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	31 809	-	-	-	-	-	-	31 809
Departmental Management	108 793	-	-	-	-	-	-	108 793
Corporate Services	205 868	-	-	-	-	-	-	205 868
Property Management	34 403	-	-	-	-	-	-	34 403
Financial Management	41 526	-	-	-	-	-	-	41 526
Total	422 399	-	-	-	-	-	-	422 399
Economic classification								
Current payments	420 038	-	-	(4 721)	-	-	(4 721)	415 317
Compensation of employees	180 016	-	-	(645)	-	-	(645)	179 371
Goods and services	239 883	-	-	(3 937)	-	-	(3 937)	235 946
Interest and rent on land	139	-	-	(139)	-	-	(139)	-
Transfers and subsidies	-	-	-	24	-	-	24	24
Households	-	-	-	24	-	-	24	24
Payments for capital assets	2 361	-	-	4 697	-	-	4 697	7 058
Machinery and equipment	2 128	-	-	4 495	-	-	4 495	6 623
Software and other intangible assets	233	-	-	202	-	-	202	435
Total	422 399	-	-	-	-	-	-	422 399

Programme 2: Human Settlements Policy, Strategy and Planning

Subprogramme		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Policy, Strategy and Planning	5 845	-	-	(30)	-	-	(30)	5 815
Human Settlements Policy Frameworks	27 752	-	-	66	-	-	66	27 818
Human Settlements Strategy and Planning	50 458	-	-	(36)	-	-	(36)	50 422
Total	84 055	-	-	-	-	-	-	84 055
Economic classification								
Current payments	82 679	-	-	(1 069)	-	-	(1 069)	81 610
Compensation of employees	59 554	-	-	(1 842)	-	-	(1 842)	57 712
Goods and services	23 021	-	-	877	-	-	877	23 898
Interest and rent on land	104	-	-	(104)	-	-	(104)	-
Transfers and subsidies	1 050	-	-	500	-	-	500	1 550
Foreign governments and international organisations	1 050	-	-	500	-	-	500	1 550
Payments for capital assets	326	-	-	569	-	-	569	895
Machinery and equipment	326	-	-	569	-	-	569	895
Total	84 055	-	-	-	-	-	-	84 055

Programme 3: Programme Delivery Support

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Programme Delivery Support	3 530	-	-	-	-	-	-	3 530
Programme Implementation Facilitation	111 056	-	-	-	(20 000)	-	(20 000)	91 056
Technical Capacity Development	25 064	-	-	(715)	-	-	(715)	24 349
Programme and Project Planning Support	13 999	-	-	-	-	-	-	13 999
National Sanitation Programme	73 273	-	-	(505)	-	-	(505)	72 768
Total	226 922	-	-	(1 220)	(20 000)	-	(21 220)	205 702
Economic classification								
Current payments	218 487	-	-	(2 160)	(20 000)	-	(22 160)	196 327
Compensation of employees	69 923	-	-	(505)	-	-	(505)	69 418
Goods and services	148 499	-	-	(1 590)	(20 000)	-	(21 590)	126 909
Interest and rent on land	65	-	-	(65)	-	-	(65)	-
Transfers and subsidies	7 464	-	-	505	-	-	505	7 969
Higher education institutions	3 244	-	-	505	-	-	505	3 749
Households	4 220	-	-	-	-	-	-	4 220
Payments for capital assets	971	-	-	435	-	-	435	1 406
Machinery and equipment	971	-	-	388	-	-	388	1 359
Software and other intangible assets	-	-	-	47	-	-	47	47
Total	226 922	-	-	(1 220)	(20 000)	-	(21 220)	205 702

Programme 4: Housing Development Finance

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Housing Development Finance	3 175	-	-	-	-	-	-	3 175
Chief Investment Officer	20 880	-	-	-	-	-	-	20 880
Regulatory Compliance Services	21 593	3 000	-	1 220	-	-	4 220	25 813
Human Settlements Development Grant	16 983 872	-	-	-	-	44 454	44 454	17 028 326
Contributions	1 133 751	17 000	-	-	-	-	17 000	1 150 751
Rural Households Infrastructure Grant	106 721	100 539	-	-	-	-	100 539	207 260
Urban Settlements Development Grant	9 076 906	-	-	-	-	-	-	9 076 906
Programme Monitoring and Evaluation	30 189	-	-	-	-	-	-	30 189
Total	27 377 087	120 539	-	1 220	-	44 454	166 213	27 543 300

Programme 4: Housing Development Finance (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	75 581	3 000	–	512	–	–	3 512	79 093
Compensation of employees	56 491	–	–	(150)	–	–	(150)	56 341
Goods and services	19 046	3 000	–	706	–	–	3 706	22 752
Interest and rent on land	44	–	–	(44)	–	–	(44)	–
Transfers and subsidies	27 301 250	17 000	–	40	–	44 454	61 494	27 362 744
Provinces and municipalities	26 167 499	–	–	–	–	44 454	44 454	26 211 953
Departmental agencies and accounts	1 133 751	17 000	–	–	–	–	17 000	1 150 751
Households	–	–	–	40	–	–	40	40
Payments for capital assets	256	100 539	–	668	–	–	101 207	101 463
Buildings and other fixed structures	–	100 539	–	–	–	–	100 539	100 539
Machinery and equipment	256	–	–	668	–	–	668	924
Total	27 377 087	120 539	–	1 220	–	44 454	166 213	27 543 300

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R120.539 million

Funds have been rolled over as follows:

Programme 4: Housing Development Finance

R100.539 million to complete projects related to the 2012/13 rural household infrastructure indirect grant.

R20 million for the initial start-up costs for the community schemes ombud service.

Virements and shifts

Programmes

1. Administration
2. Human Settlements Policy, Strategy and Planning
3. Programme Delivery Support
4. Housing Development Finance

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 721)	Programme 1		4 721
Compensation of employees	Vacant posts	(645)	Machinery and equipment	Vehicle for the new minister	645
Goods and services	Reallocation of funds from non-core goods and services items such as advertising and stationery	(3 711)	Machinery and equipment	New computer servers	3 711

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds from various non-core goods and services items	(24)	Households	Leave gratuities	24
	Reallocation of funds from various non-core goods and services items	(202)	Software and other intangible assets	Purchase of software	202
Interest and rent on land	Reclassification of funds due to changes in the standard chart of accounts	(139)	Machinery and equipment	Interest payments on the lease of photocopy machines	139
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 972)	Programme 2		1 972
Compensation of employees	Vacant posts	(543)	Machinery and equipment	Staff related equipment	543
	Vacant posts	(799)	Goods and services	Capacity and compliance assessment panel for municipal accreditation	799
	Vacant posts	(500)	Foreign governments and international organisations	Membership fees for the Cities Alliance	500
Goods and services	Reallocation of funds from stationery	(26)	Machinery and equipment	Purchase of office equipment	26
Interest and rent on land	Reclassification of funds due to changes in the standard chart of accounts	(104)	Machinery and equipment	Interest payments on the lease of office equipment	104
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(2 270)	Programme 3		940
Compensation of employees	Savings due to vacancies	(505)	Higher education institutions	Transfer to the Nelson Mandela Metropolitan University for the chair of human settlements	505
Goods and services	Reallocation of funds from various items such as stationery, travel and subsistence, and venues and facilities	(433)	Machinery and equipment	Office furniture and equipment	433
	Reallocation of funds from consultants	(2)	Software and other intangible assets	Software licences	2
	Reallocation of funds from various goods and services items such as advertising, entertainment and stationery	(1 220)	Programme 4		1 220
			Goods and services	Consultants for the closure of Servcon Housing Solutions	1 220
Interest and rent on land	Funds reclassified for finance leases	(65)	Programme 3		110
			Machinery and equipment	Interest payments on the lease of office equipment	65
Machinery and equipment	Reallocation of funds from computer equipment due to vacancies	(45)	Software and other intangible assets	Software licences	45
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			

budget					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 4		
Compensation of employees	Vacant posts	(110)	Machinery and equipment	Office furniture and equipment	110
	Vacant posts	(40)	Households	Leave gratuities	40
Goods and services	Reallocation of funds from goods and services items such as catering, travel and subsistence, and venues, and facilities	(514)	Machinery and equipment	Office furniture and equipment	514
Interest and rent on land	Reclassification of funds due to changes in the standard chart of accounts	(44)	Machinery and equipment	Interest payments on the lease of office equipment	44
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(9 671)	9 671		

Other adjustments – R24.454 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 4: Housing Development Finance

An additional R44.454 million has been allocated to the human settlements development grant for disaster relief.

Declared unspent funds

Programme 3: Programme Delivery Support

R20 million in unspent funds has been declared due to slow spending on the national upgrading support programme.

Gifts, donations and sponsorships – R8.4 million

Programme 2: Human Settlements Policy, Strategy and Planning

The department has pledged R8.4 million in prizes for the Govan Mbeki Housing Awards.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	430 278	131 102	30.5	300 556	69.9	422 399	1.5	148 299	35.1
Human Settlements Policy, Strategy and Planning	67 902	24 926	36.7	63 200	93.1	84 055	0.3	29 788	35.4

2013 Adjusted Estimates of National Expenditure

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Programme Delivery Support	195 966	66 915	34.1	174 410	89.0	205 702	0.7	44 493	21.6
Housing Development Finance	24 443 659	9 832 674	40.2	23 925 105	97.9	27 543 300	97.5	8 830 871	32.1
Total	25 137 805	10 055 617	40.0	24 463 271	97.3	28 255 456	100.0	9 053 451	32.0
Economic classification									
Current payments	734 188	221 132	30.1	533 586	72.7	772 347	2.7	238 904	30.9
Compensation of employees	320 006	123 049	38.5	249 834	78.1	362 842	1.3	128 522	35.4
Goods and services	413 230	97 907	23.7	283 752	68.7	409 505	1.4	110 382	27.0
Interest and rent on land	952	176	18.5	–	0.0	–	0.0	–	0.0
Transfers and subsidies	24 044 530	9 804 994	40.8	23 718 884	98.6	27 372 287	96.9	8 811 625	32.2
Provinces and municipalities	23 118 165	9 361 347	40.5	22 787 238	98.6	26 211 953	92.8	8 660 125	33.0
Departmental agencies and accounts	912 808	436 155	47.8	912 808	100.0	1 150 751	4.1	148 748	12.9
Higher education institutions	3 090	–	0.0	–	0.0	3 749	0.0	–	0.0
Foreign governments and international organisations	1 000	79	7.9	1 279	127.9	1 550	0.0	–	0.0
Public corporations and private enterprises	–	–	0.0	3 090	0.0	–	0.0	–	0.0
Non-profit institutions	400	–	0.0	420	105.0	–	0.0	–	0.0
Households	9 067	7 413	81.8	14 049	154.9	4 284	0.0	2 752	64.2
Payments for capital assets	359 087	29 488	8.2	210 675	58.7	110 822	0.4	2 850	2.6
Buildings and other fixed structures	340 625	27 052	7.9	205 566	60.3	100 539	0.4	2 749	2.7
Machinery and equipment	16 906	2 386	14.1	5 079	30.0	9 801	0.0	–	0.0
Land and subsoil assets	–	–	0.0	–	0.0	–	0.0	101	0.0
Software and other intangible assets	1 556	50	3.2	30	1.9	482	0.0	–	0.0
Payments for financial assets	–	3	–	126	–	–	0.0	72	0.0
Total	25 137 805	10 055 617	40.0	24 463 271	97.3	28 255 456	100.0	9 053 451	32.0

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 97.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R9.053 billion, or 32 per cent of the adjusted appropriation of R28.255 billion for the year. In comparison, mid-year expenditure in 2012/13 was R10.056 billion, or

40 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R1.002 billion, or 10 per cent. This was mainly due to the non-transfer of the human settlement development grant to Limpopo due to supply chain irregularities. Further underspending relates to the rural household infrastructure grant, where no funds have been transferred to municipalities, and to the slow implementation of the national upgrading support programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 13 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
Departmental receipts	1 270	625	49.2	1 039	81.8	595	6 584	100.0	6 278	95.4
Sales of goods and services produced by department	165	82	49.7	167	101.2	176	184	2.8	93	50.5
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	2	4	0.1	2	50.0
Interest, dividends and rent on land	55	18	32.7	90	163.6	58	36	0.5	18	50.0
Transactions in financial assets and liabilities	1 048	524	50.0	779	74.3	359	6 360	96.6	6 165	96.9
Total	1 270	625	49.2	1 039	81.8	595	6 584	100.0	6 278	95.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R6.278 million, or 95.4 per cent of the adjusted revenue estimate of R6.584 million for the year. In comparison, mid-year revenue in 2012/13 was R625 000, or 49.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R5.653 million, or 904.5 per cent. This was mainly due to a once-off refund from Diners Club for unused tickets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	24	-	-	24	24
Employee social benefits	-	-	-	24	-	-	24	24
Human Settlements Policy, Strategy and Planning								
Foreign governments and international organisations								
Current	1 050	-	-	500	-	-	500	1 550
Cities Alliance	-	-	-	1 000	-	-	1 000	1 000
Habitat Foundation	1 050	-	-	(500)	-	-	(500)	550

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Delivery Support								
Higher education institutions								
Current	3 244	-	-	505	-	-	505	3 749
Nelson Mandela Metropolitan University	3 244	-	-	505	-	-	505	3 749
Housing Development Finance Provinces and municipalities Provinces								
Provincial Revenue Funds								
Capital	16 983 872	-	-	-	-	44 454	44 454	17 028 326
Human settlements development grant	16 983 872	-	-	-	-	44 454	44 454	17 028 326
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	17 000	-	-	-	-	17 000	17 000
Community schemes ombud service	-	17 000	-	-	-	-	17 000	17 000
Households								
Social benefits								
Current	-	-	-	40	-	-	40	40
Employee social benefits	-	-	-	40	-	-	40	40

Summary of changes to conditional grants: Provinces

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Human Settlements Policy, Strategy and Planning								
Programme Delivery Support								
Housing Development Finance	16 983 872					44 454	44 454	17 028 326
Human settlements development grant	16 983 872	-	-	-	-	44 454	44 454	17 028 326

Mineral Resources

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 393 849	1 393 849	–	–
<i>of which:</i>				
Current payments	747 889	708 089	(39 800)	–
Transfers and subsidies	630 079	669 879	–	39 800
Payments for capital assets	15 881	15 881	–	–
Executive authority	Minister of Mineral Resources			
Accounting officer	Director-General of Mineral Resources			
Website address	www.dmr.gov.za			

Aim

Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of occupational health and safety inspections and mine audits conducted per year	Promotion of Mine Safety and Health	Outcome 4: Decent employment through inclusive economic growth	8 396	5 309	–
Number of mining rights granted to historically disadvantaged South Africans per year	Mineral Regulation		200	40	–
Number of industry workshops on compliance issues per year	Mineral Regulation		9	0	–
Number of mining charter inspections per year	Mineral Regulation		210	131	–
Number of environment inspections per year	Mineral Regulation	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	1 700	881	–
Number of publications per year	Mineral Policy and Promotion	Outcome 4: Decent employment through inclusive economic growth	11	6	–
Number of policies developed or reviewed per year	Mineral Policy and Promotion		2	2	–
Number of derelict and ownerless mines rehabilitated per year	Mineral Policy and Promotion	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	30	17	–
Number of sustainable SMMEs supported (new and established) per year	Mineral Policy and Promotion	Outcome 4: Decent employment through inclusive economic growth	67	35	–

Mid-year progress

Within the first six months of the year, 5 309 occupational health and safety inspections and mine audits were conducted against the annual target of 8 396. This mid-year performance is higher than anticipated due to the reductions of 25 per cent and 34 per cent in the number of fatalities and injuries recorded, compared to the same period in 2012/13. The reduction means that less time was spent on investigations, enabling the department to focus more on audits and inspections.

The low mid-year achievement in the number of mining rights granted to historically disadvantaged South Africans is because there is currently no legislative instrument available to directly control this deliverable. In addition, although the department encourages historically disadvantaged South Africans to apply for mining rights, the number of rights and permits approved and issued is dependent on applications actually received. Despite the low mid-year achievement, the annual target can still be achieved as numerous mining rights applications have been received and are in the process of being approved and granted.

No industry workshops on compliance issues were conducted in the first six months of the year as they have been scheduled for the latter half of the year.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	271 459	-	-	10 821	-	-	10 821	282 280
Promotion of Mine Safety and Health	163 731	-	-	-	-	-	-	163 731
Mineral Regulation	222 729	-	-	(10 821)	-	-	(10 821)	211 908
Mineral Policy and Promotion	735 930	-	-	-	-	-	-	735 930
Total	1 393 849	-	-	-	-	-	-	1 393 849
Economic classification								
Current payments	747 889	-	-	(39 800)	-	-	(39 800)	708 089
Compensation of employees	435 020	-	-	9 095	-	-	9 095	444 115
Goods and services	312 869	-	-	(48 895)	-	-	(48 895)	263 974
Transfers and subsidies	630 079	-	-	39 800	-	-	39 800	669 879
Departmental agencies and accounts	315 091	-	-	6 000	-	-	6 000	321 091
Public corporations and private enterprises	313 749	-	-	32 000	-	-	32 000	345 749
Households	1 239	-	-	1 800	-	-	1 800	3 039
Payments for capital assets	15 881	-	-	-	-	-	-	15 881
Buildings and other fixed structures	3 200	-	-	(1 400)	-	-	(1 400)	1 800
Machinery and equipment	12 681	-	-	1 400	-	-	1 400	14 081
Total	1 393 849	-	-	-	-	-	-	1 393 849

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	20 554	-	-	2 250	-	-	2 250	22 804
Corporate Services	111 567	-	-	8 571	-	-	8 571	120 138
Department Management	19 700	-	-	-	-	-	-	19 700
Financial Administration	79 347	-	-	-	-	-	-	79 347
Internal Audit	13 467	-	-	-	-	-	-	13 467
Office Accommodation	26 824	-	-	-	-	-	-	26 824
Total	271 459	-	-	10 821	-	-	10 821	282 280

Programme 1: Administration (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	257 370	-	-	9 678	-	-	9 678	267 048
Compensation of employees	136 188	-	-	-	-	-	-	136 188
Goods and services	121 182	-	-	9 678	-	-	9 678	130 860
Transfers and subsidies	1 239	-	-	1 800	-	-	1 800	3 039
Households	1 239	-	-	1 800	-	-	1 800	3 039
Payments for capital assets	12 850	-	-	(657)	-	-	(657)	12 193
Buildings and other fixed structures	3 200	-	-	(1 400)	-	-	(1 400)	1 800
Machinery and equipment	9 650	-	-	743	-	-	743	10 393
Total	271 459	-	-	10 821	-	-	10 821	282 280

Programme 2: Promotion of Mine Safety and Health

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Governance Policy and Oversight	49 780	-	-	15	-	-	15	49 795
Mine Health and Safety Regions	113 951	-	-	(15)	-	-	(15)	113 936
Total	163 731	-	-	-	-	-	-	163 731
Economic classification								
Current payments	157 692	-	-	(578)	-	-	(578)	157 114
Compensation of employees	125 138	-	-	-	-	-	-	125 138
Goods and services	32 554	-	-	(578)	-	-	(578)	31 976
Transfers and subsidies	5 035	-	-	-	-	-	-	5 035
Departmental agencies and accounts	5 035	-	-	-	-	-	-	5 035
Payments for capital assets	1 004	-	-	578	-	-	578	1 582
Machinery and equipment	1 004	-	-	578	-	-	578	1 582
Total	163 731	-	-	-	-	-	-	163 731

Programme 3: Mineral Regulation

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Mineral Regulation and Administration	134 632	-	-	9 864	-	-	9 864	144 496
Management Mineral Regulation	43 273	-	-	(20 685)	-	-	(20 685)	22 588
South African Diamond and Precious Metal Regulator	44 824	-	-	-	-	-	-	44 824
Total	222 729	-	-	(10 821)	-	-	(10 821)	211 908
Economic classification								
Current payments	177 407	-	-	(10 821)	-	-	(10 821)	166 586
Compensation of employees	118 649	-	-	9 095	-	-	9 095	127 744
Goods and services	58 758	-	-	(19 916)	-	-	(19 916)	38 842

Programme 3: Mineral Regulation (continued)

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Transfers and subsidies	44 824	-	-	-	-	-	-	44 824	
Departmental agencies and accounts	44 824	-	-	-	-	-	-	44 824	
Payments for capital assets	498	-	-	-	-	-	-	498	
Machinery and equipment	498	-	-	-	-	-	-	498	
Total	222 729	-	-	(10 821)	-	-	(10 821)	211 908	

Programme 4: Mineral Policy and Promotion

		2013/14							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	13 877	-	-	-	-	-	-	13 877	
Mineral Policy	16 774	-	-	12 000	-	-	12 000	28 774	
Mineral Promotion	44 276	-	-	-	-	-	-	44 276	
Assistance to Mines	18 000	-	-	(18 000)	-	-	(18 000)	-	
Council for Geoscience	265 232	-	-	6 000	-	-	6 000	271 232	
Council for Mineral Technology	291 509	-	-	50 000	-	-	50 000	341 509	
Economic Advisory Services	4 590	-	-	-	-	-	-	4 590	
Mine Environmental Management	81 672	-	-	(50 000)	-	-	(50 000)	31 672	
Total	735 930	-	-	-	-	-	-	735 930	
Economic classification									
Current payments	155 420	-	-	(38 079)	-	-	(38 079)	117 341	
Compensation of employees	55 045	-	-	-	-	-	-	55 045	
Goods and services	100 375	-	-	(38 079)	-	-	(38 079)	62 296	
Transfers and subsidies	578 981	-	-	38 000	-	-	38 000	616 981	
Departmental agencies and accounts	265 232	-	-	6 000	-	-	6 000	271 232	
Public corporations and private enterprises	313 749	-	-	32 000	-	-	32 000	345 749	
Payments for capital assets	1 529	-	-	79	-	-	79	1 608	
Machinery and equipment	1 529	-	-	79	-	-	79	1 608	
Total	735 930	-	-	-	-	-	-	735 930	

Details of adjustments to Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Promotion of Mine Safety and Health
- Mineral Regulation
- Mineral Policy and Promotion

FROM:

Programme by economic classification	Motivation	R thousand	TO:	Programme by economic classification	Motivation	R thousand
Programme 1		(2 057)	Programme 2			578
Machinery and equipment	Reallocation of funds from other machinery and equipment	(578)	Machinery and equipment	Procurement of laptops, office equipment and audio visual equipment		578
			Programme 4			79
	Reallocation of funds from other machinery and equipment	(79)	Machinery and equipment	Procurement of laptops		79

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	Reallocation of funds from buildings and other fixed structures	(1 400)	Programme 1 Machinery and equipment	Procurement of minister's vehicle	1 400
Shifts within the programme as a percentage of the programme budget		0.05%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 2		(578)	Programme 1		578
Goods and services	Reallocation of funds from operating payments, travel and subsistence	(578)	Goods and services	Payments for operating leases and advertising expenditure	578
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 3		(23 966)	Programme 1		10 821
Compensation of employees	Vacant posts ¹	(1 800)	Households	Leave gratuities	1 800
	Vacant posts	(2 250)	Goods and services	Operational and travel related expenditure	2 250
Goods and services	Reallocation of funds from operating leases	(6 771)	Goods and services	Operating leases	6 771
	Reallocation of funds from travel and subsistence, and computer services ¹	(13 145)	Programme 3		13 145
			Compensation of employees	Implementation of the National Environmental Management Act (1998)	13 145
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		4.9%			
Programme 4		(68 079)	Programme 1		79
Goods and services	Reallocation of funds from travel and subsistence, and venues and facilities	(79)	Goods and services	Operating leases and advertising	79
	Reallocation of funds from contractors ¹	(50 000)	Programme 4		68 000
Public corporations and private enterprises	Reallocation of funds from transfers and subsidies	(12 000)	Public corporations and private enterprises	Rehabilitation of derelict and ownerless mines project	50 000
	Reallocation of funds from transfers and subsidies ¹	(6 000)	Goods and services	Assessments in relation to the Broad Based Socioeconomic Charter for the South African Mining Industry Kimberley Process certification scheme	12 000
			Departmental agencies and accounts	Witwatersrand water ingress project	6 000
Shifts within the programme as a percentage of the programme budget		9.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(94 680)			94 680

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	257 259	160 075	62.2	295 254	114.8	282 280	20.3	164 472	58.3
Promotion of Mine Safety and Health	150 618	74 195	49.3	140 715	93.4	163 731	11.7	79 488	48.5
Mineral Regulation	187 786	98 042	52.2	191 395	101.9	211 908	15.2	99 815	47.1
Mineral Policy and Promotion	579 870	309 205	53.3	546 278	94.2	735 930	52.8	401 572	54.6
Total	1 175 533	641 517	54.6	1 173 642	99.8	1 393 849	100.0	745 347	53.5
Economic classification									
Current payments	613 623	328 852	53.6	623 804	101.7	708 089	50.8	344 318	48.6
Compensation of employees	402 272	199 524	49.6	395 914	98.4	444 115	31.9	218 673	49.2
Goods and services	211 194	128 774	61.0	227 890	107.9	263 974	18.9	125 645	47.6
Interest and rent on land	157	554	352.9	–	0.0	–	0.0	–	0.0
Transfers and subsidies	541 843	301 730	55.7	525 110	96.9	669 879	48.1	390 478	58.3
Departmental agencies and accounts	269 138	155 920	57.9	269 138	100.0	321 091	23.0	206 927	64.4
Public corporations and private enterprises	271 531	144 854	53.3	253 531	93.4	345 749	24.8	181 400	52.5
Households	1 174	956	81.4	2 441	207.9	3 039	0.2	2 151	70.8
Payments for capital assets	20 067	10 772	53.7	24 536	122.3	15 881	1.1	10 549	66.4
Buildings and other fixed structures	3 378	314	9.3	408	12.1	1 800	0.1	73	4.1
Machinery and equipment	15 939	10 458	65.6	24 128	151.4	14 081	1.0	10 476	74.4
Software and other intangible assets	750	–	0.0	–	0.0	–	0.0	–	0.0
Payments for financial assets	–	163	–	192	–	–	0.0	2	0.0
Total	1 175 533	641 517	54.6	1 173 642	99.8	1 393 849	100.0	745 347	53.5

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R745.347 million, or 53.5 per cent of the adjusted appropriation of R1.394 billion for the year. In comparison, mid-year expenditure in 2012/13 was R641.517 million, or 54.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R103.830 million, or 16.2 per cent. This was mainly due to adjustments to the baseline and to make provision for annual inflation.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	99 036	77 518	78.3	93 363	94.3	51 100	41 648	100.0	20 821	50.0
Sales of goods and services produced by department	2 124	1 063	50.0	4 156	195.7	3 172	2 554	6.1	1 277	50.0
Sales of scrap, waste, arms and other used current goods	-	-	-	1	-	6	6	0.0	-	-
Fines, penalties and forfeits	1 476	738	50.0	1 206	81.7	884	1 226	2.9	613	50.0
Interest, dividends and rent on land	93 920	74 959	79.8	87 158	92.8	46 285	37 064	89.0	18 532	50.0
Transactions in financial assets and liabilities	1 516	758	50.0	842	55.5	753	798	1.9	399	50.0
Total	99 036	77 518	78.3	93 363	94.3	51 100	41 648	100.0	20 821	50.0

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R20.821 million, or 50 per cent of the adjusted revenue estimate of R41.648 million for the year. In comparison, mid-year revenue in 2012/13 was R77.518 million, or 78.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R56.697 million, or 73.1 per cent. This was mainly because the responsibility to collect royalty payments receivable from new order mining rights has been transferred to the South African Revenue Services.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	1 239	-	-	1 560	-	-	1 560	2 799
Employee social benefits	1 239	-	-	1 560	-	-	1 560	2 799
Households								
Other transfers to households								
Current	-	-	-	240	-	-	240	240
Employee social benefits	-	-	-	240	-	-	240	240
Mineral Policy and Promotion								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	242 607	-	-	6 000	-	-	6 000	248 607
Council for Geoscience	242 607	-	-	6 000	-	-	6 000	248 607

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises								
Public corporations								
Subsidies on production or products								
Current	235 572	-	-	50 000	-	-	50 000	285 572
Council for Mineral Technology	235 572	-	-	50 000	-	-	50 000	285 572
Public corporations and private enterprises								
Private enterprises								
Subsidies on production or products								
Current	18 000	-	-	(18 000)	-	-	(18 000)	-
Subsidies to mines	18 000	-	-	(18 000)	-	-	(18 000)	-

Vote 33

Rural Development and Land Reform

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	9 459 740	9 459 740	-	-
<i>of which:</i>				
Current payments	3 052 091	4 599 153	-	1 547 062
Transfers and subsidies	6 391 374	4 819 833	(1 571 541)	-
Payments for capital assets	16 275	40 754	-	24 479
Executive authority	Minister of Rural Development and Land Reform			
Accounting officer	Director-General of Rural Development and Land Reform			
Website address	www.ruraldevelopment.gov.za			

Aim

Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development that ensures sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of spatial plans formulated per year	Geospatial and Cadastral Services	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	37	49	66
Number of households producing their own food per year	Rural Development		2 200	2 296	-
Number of households with basic services infrastructure per year	Rural Development		7 278	2 502	-
Number of new participants in the national rural youth services crops per year	Rural Development		4 600	552	-
Number of land claims settled per year	Restitution		230	38	-
Number of hectares acquired per year	Land Reform		311 917ha	87 318ha	180 778ha
Number of new farms recapitalised per year	Land Reform		344	56	166
Number of projects implemented through the animal and veld management programme completed per year	Land Reform and Rural Development		182	86	-

Changes to indicators and targets published in the 2013 ENE

Following a comprehensive service delivery review, the department reallocated funds from the *Land Reform* programme to the *Geospatial and Cadastral Services* programme. The reallocation led to the revision of annual targets for these programmes. The target for the number of hectares acquired has been revised from 311 917ha to 180 778ha and the target for the number of new farms placed under recapitalisation has been revised from 344 to 166. On the other hand, the target for the number of spatial plans formulated has increased from 37 to 66 per year. This increase was to expedite the spatial land planning process in line with the Spatial Planning and Land Use Management Act (2013), which the president signed into law in August.

Mid-year progress

By mid-year, 2 296 households were producing their own food, which exceeded the annual target of 2 000. This was due to the department providing additional land to a greater number of households, which allowed them to produce their own food.

The department facilitated the provision of basic infrastructure services to 2 502 households during the first six months of the year, towards a target of 7 278 for the year. The lag in performance to date was due to delays in implementing the comprehensive rural development programme.

Despite recruiting only 552 youths into the national rural youth service corps programme by mid-year, the department expects to reach the target of 4 600 by the end of 2013/14. Recruitment numbers have lagged behind schedule as the department has focused on ensuring existing recruits attain the requisite level of skills before they leave the programme.

The department has facilitated the settlement of 38 new land claims by 30 September, towards a target of 230 for the year. The number of new claims settled is lower than expected due to the length of time it takes to finalise claims.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	940 652	-	-	249 141	-	-	249 141	1 189 793
Geospatial and Cadastral Services	508 504	-	-	286 210	-	-	286 210	794 714
Rural Development	1 227 423	-	-	565 000	-	-	565 000	1 792 423
Restitution	3 388 048	-	-	(471 210)	-	-	(471 210)	2 916 838
Land Reform	3 395 113	-	-	(629 141)	-	-	(629 141)	2 765 972
Total	9 459 740	-	-	-	-	-	-	9 459 740
Economic classification								
Current payments	3 052 091	-	-	1 547 062	-	-	1 547 062	4 599 153
Compensation of employees	1 676 908	-	-	288 455	-	-	288 455	1 965 363
Goods and services	1 375 183	-	-	1 258 607	-	-	1 258 607	2 633 790
Transfers and subsidies	6 391 374	-	-	(1 571 541)	-	-	(1 571 541)	4 819 833
Provinces and municipalities	141	-	-	78	-	-	78	219
Departmental agencies and accounts	2 481 290	-	-	(546 998)	-	-	(546 998)	1 934 292
Foreign governments and international organisations	1 400	-	-	373	-	-	373	1 773
Public corporations and private enterprises	118 540	-	-	(60 000)	-	-	(60 000)	58 540
Non-profit institutions	2 849	-	-	-	-	-	-	2 849
Households	3 787 154	-	-	(964 994)	-	-	(964 994)	2 822 160
Payments for capital assets	16 275	-	-	24 479	-	-	24 479	40 754
Buildings and other fixed structures	-	-	-	1 000	-	-	1 000	1 000
Machinery and equipment	14 827	-	-	23 260	-	-	23 260	38 087
Software and other intangible assets	1 448	-	-	219	-	-	219	1 667
Total	9 459 740	-	-	-	-	-	-	9 459 740

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	19 760	–	–	4 901	–	–	4 901	24 661	
Management	65 061	–	–	71 830	–	–	71 830	136 891	
Internal Audit	34 501	–	–	13 821	–	–	13 821	48 322	
Corporate Services	258 575	–	–	121 601	–	–	121 601	380 176	
Financial Services	174 615	–	–	(9 505)	–	–	(9 505)	165 110	
Provincial Coordination	246 462	–	–	46 493	–	–	46 493	292 955	
Office Accommodation	141 678	–	–	–	–	–	–	141 678	
Total	940 652	–	–	249 141	–	–	249 141	1 189 793	
Economic classification									
Current payments	916 891	–	–	213 425	–	–	213 425	1 130 316	
Compensation of employees	592 602	–	–	37 250	–	–	37 250	629 852	
Goods and services	324 289	–	–	176 175	–	–	176 175	500 464	
Transfers and subsidies	15 201	–	–	28 178	–	–	28 178	43 379	
Provinces and municipalities	101	–	–	8	–	–	8	109	
Departmental agencies and accounts	1	–	–	3 170	–	–	3 170	3 171	
Public corporations and private enterprises	–	–	–	20 000	–	–	20 000	20 000	
Households	15 099	–	–	5 000	–	–	5 000	20 099	
Payments for capital assets	8 560	–	–	7 538	–	–	7 538	16 098	
Machinery and equipment	8 560	–	–	7 538	–	–	7 538	16 098	
Total	940 652	–	–	249 141	–	–	249 141	1 189 793	

Programme 2: Geospatial and Cadastral Services

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
National Geomatics Management Services	394 806	–	–	142 210	–	–	142 210	537 016	
Spatial Planning and Land Use Management	97 108	–	–	80 000	–	–	80 000	177 108	
Registration of Deeds Trading Account	13 741	–	–	64 000	–	–	64 000	77 741	
South African Council for Planners	2 849	–	–	–	–	–	–	2 849	
Total	508 504	–	–	286 210	–	–	286 210	794 714	
Economic classification									
Current payments	482 787	–	–	220 749	–	–	220 749	703 536	
Compensation of employees	402 928	–	–	(26 119)	–	–	(26 119)	376 809	
Goods and services	79 859	–	–	246 868	–	–	246 868	326 727	
Transfers and subsidies	18 002	–	–	64 373	–	–	64 373	82 375	
Provinces and municipalities	12	–	–	–	–	–	–	12	
Departmental agencies and accounts	13 741	–	–	64 000	–	–	64 000	77 741	
Foreign governments and international organisations	1 400	–	–	373	–	–	373	1 773	
Non-profit institutions	2 849	–	–	–	–	–	–	2 849	
Payments for capital assets	7 715	–	–	1 088	–	–	1 088	8 803	
Machinery and equipment	6 267	–	–	869	–	–	869	7 136	
Software and other intangible assets	1 448	–	–	219	–	–	219	1 667	
Total	508 504	–	–	286 210	–	–	286 210	794 714	

Programme 3: Rural Development

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
R thousand									
Rural Infrastructure Development	354 571	-	-	150 000	-	-	150 000	504 571	
Social, Technical Rural Livelihood and Institutional Facilitation	363 935	-	-	115 000	-	-	115 000	478 935	
National Rural Youth Services Corps	508 917	-	-	300 000	-	-	300 000	808 917	
Total	1 227 423	-	-	565 000	-	-	565 000	1 792 423	
Economic classification									
Current payments	867 123	-	-	743 248	-	-	743 248	1 610 371	
Compensation of employees	231 277	-	-	214 034	-	-	214 034	445 311	
Goods and services	635 846	-	-	529 214	-	-	529 214	1 165 060	
Transfers and subsidies	360 300	-	-	(180 000)	-	-	(180 000)	180 300	
Departmental agencies and accounts	241 761	-	-	(100 000)	-	-	(100 000)	141 761	
Public corporations and private enterprises	118 539	-	-	(80 000)	-	-	(80 000)	38 539	
Payments for capital assets	-	-	-	1 752	-	-	1 752	1 752	
Buildings and other fixed structures	-	-	-	1 000	-	-	1 000	1 000	
Machinery and equipment	-	-	-	752	-	-	752	752	
Total	1 227 423	-	-	565 000	-	-	565 000	1 792 423	

Programme 4: Restitution

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other Adjustments			
R thousand									
Restitution National Office	44 229	-	-	50 000	-	-	50 000	94 229	
Restitution Regional Offices	317 413	-	-	250 000	-	-	250 000	567 413	
Restitution Grants	3 026 406	-	-	(771 210)	-	-	(771 210)	2 255 196	
Total	3 388 048	-	-	(471 210)	-	-	(471 210)	2 916 838	
Economic classification									
Current payments	361 391	-	-	296 906	-	-	296 906	658 297	
Compensation of employees	222 265	-	-	-	-	-	-	222 265	
Goods and services	139 126	-	-	296 906	-	-	296 906	436 032	
Transfers and subsidies	3 026 657	-	-	(771 210)	-	-	(771 210)	2 255 447	
Provinces and municipalities	11	-	-	-	-	-	-	11	
Households	3 026 646	-	-	(771 210)	-	-	(771 210)	2 255 436	
Payments for capital assets	-	-	-	3 094	-	-	3 094	3 094	
Machinery and equipment	-	-	-	3 094	-	-	3 094	3 094	
Total	3 388 048	-	-	(471 210)	-	-	(471 210)	2 916 838	

Programme 5: Land Reform

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Land Reform National Office	123 820	-	-	15 088	-	-	15 088	138 908
Land Reform Provincial Offices	300 097	-	-	68 757	-	-	68 757	368 854
Land Reform Grants	745 409	-	-	(198 818)	-	-	(198 818)	546 591
KwaZulu-Natal Ingonyama Trust Board	7 500	-	-	7 000	-	-	7 000	14 500
Agricultural Land Holding Account	2 218 287	-	-	(521 168)	-	-	(521 168)	1 697 119
Total	3 395 113	-	-	(629 141)	-	-	(629 141)	2 765 972
Economic classification								
Current payments	423 899	-	-	72 734	-	-	72 734	496 633
Compensation of employees	227 836	-	-	63 290	-	-	63 290	291 126
Goods and services	196 063	-	-	9 444	-	-	9 444	205 507
Transfers and subsidies	2 971 214	-	-	(712 882)	-	-	(712 882)	2 258 332
Provinces and municipalities	17	-	-	70	-	-	70	87
Departmental agencies and accounts	2 225 787	-	-	(514 168)	-	-	(514 168)	1 711 619
Public corporations and private enterprises	1	-	-	-	-	-	-	1
Households	745 409	-	-	(198 784)	-	-	(198 784)	546 625
Payments for capital assets	-	-	-	11 007	-	-	11 007	11 007
Machinery and equipment	-	-	-	11 007	-	-	11 007	11 007
Total	3 395 113	-	-	(629 141)	-	-	(629 141)	2 765 972

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts**

Programmes					
1. Administration					
2. Geospatial and Cadastral Services					
3. Rural Development					
4. Restitution					
5. Land Reform					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(14 411)	Programme 1		14 411
Goods and services	Reallocation of funds realised from savings on consultants and professional services	(6 688)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	6 688
	Reallocation of funds realised from savings on entertainment ¹	(4 243)	Compensation of employees	Funding for interns	4 243
	Reallocation of funds realised from savings on fuel, oil and gas inventory ¹	(8)	Provinces and municipalities	Vehicle licences	8
Compensation of employees	Vacant posts	(410)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	410

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
	Vacant posts	(3 062)	Goods and services	Finance leases, and office and computer equipment needed for new staff	3 062
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2			Programme 2		
		(65 088)			65 088
Goods and services	Reallocation of funds realised from savings on assets less than R5 000	(869)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	869
	Reallocation of funds realised from savings on contractors	(219)	Software and other intangible assets	Increase in surveys and mapping and cadastral software	219
Compensation of employees	Vacant posts	(64 000)	Departmental agencies and accounts	Transfer to the deeds trading account for the procurement of hardware and Oracle software for e-cadastre development	64 000
Shifts within the programme as a percentage of the programme budget		12.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
		(585 786)			205 786
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts; and the reallocation of funds from internships and outsourcing, and maintenance on buildings	(752)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	752
	Reallocation of funds realised from savings on operating payments	(204 034)	Compensation of employees	Funding of participants in the national rural youth service corps	204 034
	Reallocation of funds realised from savings on inventory	(1 000)	Buildings and other fixed structures	Reclassification of outsourcing on building maintenance	1 000
	Reallocation of funds realised from savings on operating payments	(200 000)	Programme 4		200 000
			Households	Preparation and lodgement process in re-opened restitution claims	200 000
			Programme 3		180 000
Departmental agencies and accounts	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(100 000)	Goods and services	Rural infrastructure development	100 000
Public corporations and private enterprises	Reallocation of funds from the Agriculture Research Council	(80 000)	Goods and services	Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	80 000
Shifts within the programme as a percentage of the programme budget		31.4%			
Virements to other programmes as a percentage of the programme budget²		16.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(974 304)	Programme 4		303 094
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts	(3 094)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	3 094
Households	Reallocation of funds within the comprehensive rural development programme	(300 000)	Households	Preparation and lodgement process in re-opened restitution claims	300 000
			Programme 1		249 141
Households	Reallocation of funds from the comprehensive rural development programme	(440)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	440
	Reallocation of funds from the comprehensive rural development programme	(36 479)	Compensation of employees	New appointments and internship programme	36 479
	Reallocation of funds from the comprehensive rural development programme	(184 052)	Goods and services	Increased operational costs, security services, policy development and risk management Approved audit plan, Growing Tomorrow communications programme and IT services	184 052
	Reallocation of funds from the comprehensive rural development programme	(3 170)	Departmental agencies and accounts	Payment to sector education and training facility	3 170
	Reallocation of funds from the comprehensive rural development programme	(5 000)	Households	Bursaries to non-employees	5 000
	Reallocation of funds from the comprehensive rural development programme	(20 000)	Public corporations and private enterprises	Coega industrial development zone	20 000
			Programme 2		286 210
	Reallocation of funds from the comprehensive rural development programme	(37 881)	Compensation of employees	Filling of vacant posts	37 881
	Reallocation of funds from the comprehensive rural development programme	(247 956)	Goods and services	E-cadastre development and spatial planning	247 956
	Reallocation of funds from the comprehensive rural development programme	(373)	Foreign governments and international organisations	Increase in subscription to regional centre for mapping of resources for development due to higher foreign exchange rate	373
			Programme 3		135 859
	Reallocation of funds from the comprehensive rural development programme	(135 859)	Goods and services	National rural youth service corps	135 859
Shifts within the programme as a percentage of the programme budget		8.9%			
Virements to other programmes as a percentage of the programme budget²		19.8%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(723 567)	Programme 5		5 852
Goods and services	Reclassification of incorrectly classified funds for finance leases following a change to the standard chart of accounts; and the reallocation of funds realised from savings on computer equipment	(5 815)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	5 815
	Reallocation of funds realised from savings on administration fees	(10)	Provinces and municipalities	Municipal rates and taxes to be paid on land owned by the state	10
	Reprioritisation of funds realised from savings on inventory	(27)	Households	Leave gratuity	27
			Programme 3		425 594
Departmental agencies and accounts	Reallocation of funds from the comprehensive rural development programme	(10 000)	Compensation of employees	Filling of vacant posts	10 000
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(415 594)	Goods and services	National rural youth service corps and rural infrastructure development Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	415 594
			Programme 5		88 574
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(5 192)	Machinery and equipment	Finance leases, and office and computer equipment needed for new staff	5 192
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(63 290)	Compensation of employees	Funding for the land reform branch in line with the new mandate	63 290
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(15 296)	Goods and services	Appointment of staff for the land reform branch	15 296
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(60)	Provinces and municipalities	Municipal rates and taxes to be paid on land owned by the state	60
	Reallocation of funds realised from savings in transfers to the agricultural land holding account	(4 736)	Households	Increase in grant to assist households to acquire land security or title deeds	4 736
			Programme 3		203 547
Households	Reallocation of funds from the comprehensive rural development programme	(203 547)	Goods and services	Profiling of households for rural development projects in the <i>Social, Technical Rural Livelihood and Institutional Facilitation</i> subprogramme	203 547
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget ²		18.5%			
Total		(2 363 156)	2 363 156		

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	1 091 274	438 848	40.2	1 103 425	101.1	1 189 793	12.6	605 683	50.9
Geospatial and Cadastral Services	595 932	278 219	46.7	548 364	92.0	794 714	8.4	327 757	41.2
Rural Development	1 041 208	380 036	36.5	1 075 587	103.3	1 792 423	18.9	882 200	49.2
Restitution	2 961 519	597 419	20.2	2 865 734	96.8	2 916 838	30.8	1 704 120	58.4
Land Reform	3 284 152	1 686 255	51.3	3 326 457	101.3	2 765 972	29.2	1 572 264	56.8
Total	8 974 085	3 380 777	37.7	8 919 567	99.4	9 459 740	100.0	5 092 024	53.8
Economic classification									
Current payments	3 516 472	1 384 687	39.4	3 161 096	89.9	4 599 153	48.6	2 019 083	43.9
Compensation of employees	1 483 887	591 338	39.9	1 228 244	82.8	1 965 363	20.8	847 078	43.1
Goods and services	2 032 585	791 393	38.9	1 897 173	93.3	2 633 790	27.8	1 167 389	44.3
Interest and rent on land	–	1 956	0.0	35 679	0.0	–	0.0	4 616	0.0
Transfers and subsidies	5 420 519	1 971 303	36.4	5 616 543	103.6	4 819 833	51.0	3 023 006	62.7
Provinces and municipalities	125	23	18.4	557	445.6	219	0.0	210	95.9
Departmental agencies and accounts	2 067 347	1 304 766	63.1	2 427 301	117.4	1 934 292	20.4	1 216 536	62.9
Foreign governments and international organisations	1 540	1 459	94.7	1 459	94.7	1 773	0.0	1 773	100.0
Public corporations and private enterprises	10 930	10 707	98.0	50 590	462.9	58 540	0.6	89 842	153.5
Non-profit institutions	2 700	675	25.0	2 700	100.0	2 849	0.0	712	25.0
Households	3 337 877	653 673	19.6	3 133 936	93.9	2 822 160	29.8	1 713 933	60.7
Payments for capital assets	37 094	24 547	66.2	131 542	354.6	40 754	0.4	49 935	122.5
Buildings and other fixed structures	–	–	0.0	61 067	0.0	1 000	0.0	2 784	278.4
Machinery and equipment	36 152	14 204	39.3	44 302	122.5	38 087	0.4	19 160	50.3
Heritage assets	–	–	0.0	4 574	0.0	–	0.0	–	0.0
Biological assets	–	–	0.0	–	0.0	–	0.0	256	0.0
Land and subsoil assets	–	10 343	0.0	–	0.0	–	0.0	27 735	0.0
Software and other intangible assets	942	–	0.0	21 599	2292.9	1 667	0.0	–	0.0
Payments for financial assets	–	240	–	10 386	–	–	0.0	–	0.0
Total	8 974 085	3 380 777	37.7	8 919 567	99.4	9 459 740	100.0	5 092 024	53.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R5.092 billion, or 53.8 per cent of the adjusted appropriation of R9.460 billion for the year. In comparison, mid-year expenditure in 2012/13 was R3.381 billion, or 37.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13,

expenditure over the same period in 2013/14 increased by R1.711 billion, or 50.6 per cent. This was mainly due to the payment of R911 million for the MalaMala restitution claim.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
Departmental receipts	59 680	34 962	58.6	79 624	133.4	40 866	78 175	100.0	43 438	55.6
Sales of goods and services produced by department	18 648	9 489	50.9	20 140	108.0	19 689	20 484	26.2	10 351	50.5
Sales of scrap, waste, arms and other used current goods	13	137	1 053.8	2	15.4	13	135	0.2	2	1.5
Interest, dividends and rent on land	24 072	14 270	59.3	31 507	130.9	14 501	14 501	18.5	11 413	78.7
Sales of capital assets	963	190	19.7	205	21.3	963	200	0.3	131	65.5
Transactions in financial assets and liabilities	15 984	10 876	68.0	27 770	173.7	5 700	42 855	54.8	21 541	50.3
Total	59 680	34 962	58.6	79 624	133.4	40 866	78 175	100.0	43 438	55.6

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R43.438 million, or 55.6 per cent of the adjusted revenue estimate of R78.175 million for the year. In comparison to the, mid-year revenue in 2012/13 was R34.962 million, or 58.6 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R8.476 million, or 24.2 per cent. This was mainly due to an increase in the number of transactions recorded in the deeds office, as well as an increase in rental income.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	101	-	-	8	-	-	8	109
Vehicle licences	101	-	-	8	-	-	8	109
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1	-	-	3 170	-	-	3 170	3 171
Sector education and training authority	1	-	-	3 170	-	-	3 170	3 171

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	–	–	–	20 000	–	–	20 000	20 000
Coega Development Corporation	–	–	–	20 000	–	–	20 000	20 000
Households								
Other transfers to households								
Current	15 099	–	–	5 000	–	–	5 000	20 099
Bursaries for non-employees	15 099	–	–	5 000	–	–	5 000	20 099
Geospatial and Cadastral Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	13 741	–	–	64 000	–	–	64 000	77 741
Registration of Deeds Trading Account	13 741	–	–	64 000	–	–	64 000	77 741
Foreign governments and international organisations								
Current	1 400	–	–	373	–	–	373	1 773
Regional centre for mapping of resources for development	1 400	–	–	373	–	–	373	1 773
Rural Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	241 761	–	–	(100 000)	–	–	(100 000)	141 761
Agricultural Research Council	241 761	–	–	(100 000)	–	–	(100 000)	141 761
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	118 539	–	–	(80 000)	–	–	(80 000)	38 539
Independent Development Trust	118 539	–	–	(80 000)	–	–	(80 000)	38 539
Restitution								
Households								
Other transfers to households								
Capital	3 026 406	–	–	(771 210)	–	–	(771 210)	2 255 196
Restitution grants	3 026 406	–	–	(771 210)	–	–	(771 210)	2 255 196
Land Reform								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	17	–	–	70	–	–	70	87
Vehicle licences	17	–	–	70	–	–	70	87
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	2 225 787	–	–	(514 168)	–	–	(514 168)	1 711 619
KwaZulu-Natal Ingonyama Trust Board	7 500	–	–	7 000	–	–	7 000	14 500
Agricultural Land Holding Account	2 218 287	–	–	(521 168)	–	–	(521 168)	1 697 119

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

		2013/14						
		Adjustments appropriation					Total	Adjusted appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	
Households								
Social benefits								
Current								
	-	-	-	34	-	-	34	34
Employee social benefits	-	-	-	34	-	-	34	34
Households								
Other transfers to households								
Capital								
	745 409	-	-	(198 818)	-	-	(198 818)	546 591
Land reform grants	745 409	-	-	(198 818)	-	-	(198 818)	546 591

Vote 34

Science and Technology

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 198 155	6 198 155	-	-
of which:				
Current payments	454 074	414 074	(40 000)	-
Transfers and subsidies	5 741 903	5 754 403	-	12 500
Payments for capital assets	2 178	29 678	-	27 500
Executive authority	Minister of Science and Technology			
Accounting officer	Director-General of Science and Technology			
Website address	www.dst.gov.za			

Aim

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the intellectual property portfolio through fully funded or co-funded research initiatives per year	Socio Economic Partnerships	Outcome 5: A skilled and capable workforce to support an inclusive growth path	17	- ¹	-
Total number of companies on a register of companies receiving technology assistance packages	Socio Economic Partnerships	Outcome 4: Decent employment through inclusive economic growth	72	50	-
Total number of postgraduate research students awarded bursaries, as reflected in the National Research Foundation's project reports	Human Capital and Knowledge Systems		8 933	5 070	-
Total number of researchers awarded research grants through National Research Foundation managed programmes, as reflected in the foundation project reports	Human Capital and Knowledge Systems	Outcome 5: A skilled and capable workforce to support an inclusive growth path	3 650	2 253	-
Value of foreign science, technology and innovative funds secured for knowledge production, technology transfer, enhanced innovation and science, technology and innovative human capital development from international partners through agreed instruments per year	International Cooperation and Resources		R300m	R118.3m	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of foreign participants per year (representing the links to global knowledge and science, technology and innovative networks) collaborating with South African participants in knowledge production, technology transfer, enhanced innovation, and human capital development as agreed with foreign partners	International Cooperation and Resources		3 985	322	–
Number of small and medium enterprises provided with technology support per year	Socio Economic Partnerships	Outcome 4: Decent employment through inclusive economic growth	2 300	1 176	–

1. The target for the first six months was to finalise negotiations with implementation agencies on proposed knowledge and innovation. The products are scheduled to be finalised only in the second half of the year.

Mid-year progress

The department is on track to achieve most of its annual targets.

Only 322 foreign participants collaborated with South African participants in knowledge production, technology transfer, enhanced innovation, and human capital development as agreed with foreign partners. The remaining are partners in the EU-funded projects and will only be reported on in the last quarter of 2013/14.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	268 158	–	–	(22 500)	–	–	(22 500)	245 658
Research, Development and Innovation	1 627 145	–	–	26 500	–	–	26 500	1 653 645
International Cooperation and Resources	148 430	–	–	(3 000)	–	–	(3 000)	145 430
Human Capital and Knowledge Systems	2 476 821	–	–	(1 000)	–	–	(1 000)	2 475 821
Socio Economic Partnerships	1 677 601	–	–	–	–	–	–	1 677 601
Total	6 198 155	–	–	–	–	–	–	6 198 155
Economic classification								
Current payments	454 074	–	–	(40 000)	–	–	(40 000)	414 074
Compensation of employees	260 733	–	–	(9 330)	–	–	(9 330)	251 403
Goods and services	193 341	–	–	(30 670)	–	–	(30 670)	162 671
Transfers and subsidies	5 741 903	–	–	12 500	–	–	12 500	5 754 403
Departmental agencies and accounts	4 174 948	–	–	4 500	–	–	4 500	4 179 448
Public corporations and private enterprises	1 034 199	–	–	–	–	–	–	1 034 199
Non-profit institutions	532 756	–	–	8 000	–	–	8 000	540 756
Payments for capital assets	2 178	–	–	27 500	–	–	27 500	29 678
Machinery and equipment	2 178	–	–	–	–	–	–	2 178
Software and other intangible assets	–	–	–	27 500	–	–	27 500	27 500
Total	6 198 155	–	–	–	–	–	–	6 198 155

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	3 853	-	-	-	-	-	-	3 853
Management	90 254	-	-	(4 000)	-	-	(4 000)	86 254
Corporate Services	160 882	-	-	(17 000)	-	-	(17 000)	143 882
Governance	8 755	-	-	-	-	-	-	8 755
Office Accommodation	4 414	-	-	(1 500)	-	-	(1 500)	2 914
Total	268 158	-	-	(22 500)	-	-	(22 500)	245 658
Economic classification								
Current payments	254 429	-	-	(24 500)	-	-	(24 500)	229 929
Compensation of employees	123 222	-	-	(3 000)	-	-	(3 000)	120 222
Goods and services	131 207	-	-	(21 500)	-	-	(21 500)	109 707
Transfers and subsidies	11 551	-	-	2 000	-	-	2 000	13 551
Non-profit institutions	11 551	-	-	2 000	-	-	2 000	13 551
Payments for capital assets	2 178	-	-	-	-	-	-	2 178
Machinery and equipment	2 178	-	-	-	-	-	-	2 178
Total	268 158	-	-	(22 500)	-	-	(22 500)	245 658

Programme 2: Research, Development and Innovation

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Space Science	809 305	-	-	37 250	-	-	37 250	846 555
Hydrogen and Energy	147 987	-	-	(1 750)	-	-	(1 750)	146 237
Biotechnology and Health	130 399	-	-	(4 750)	-	-	(4 750)	125 649
Innovation Planning and Instruments	539 454	-	-	(4 250)	-	-	(4 250)	535 204
Total	1 627 145	-	-	26 500	-	-	26 500	1 653 645
Economic classification								
Current payments	57 510	-	-	(13 000)	-	-	(13 000)	44 510
Compensation of employees	35 280	-	-	(3 000)	-	-	(3 000)	32 280
Goods and services	22 230	-	-	(10 000)	-	-	(10 000)	12 230
Transfers and subsidies	1 569 635	-	-	12 000	-	-	12 000	1 581 635
Departmental agencies and accounts	1 389 354	-	-	12 000	-	-	12 000	1 401 354
Non-profit institutions	180 281	-	-	-	-	-	-	180 281
Payments for capital assets	-	-	-	27 500	-	-	27 500	27 500
Software and other intangible assets	-	-	-	27 500	-	-	27 500	27 500
Total	1 627 145	-	-	26 500	-	-	26 500	1 653 645

Programme 3: International Cooperation and Resources

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Multilateral Cooperation and Africa	61 282	-	-	(1 000)	-	-	(1 000)	60 282
International Resources	51 948	-	-	(1 000)	-	-	(1 000)	50 948
Overseas Bilateral Cooperation	35 200	-	-	(1 000)	-	-	(1 000)	34 200
Total	148 430	-	-	(3 000)	-	-	(3 000)	145 430
Economic classification								
Current payments	61 640	-	-	(3 000)	-	-	(3 000)	58 640
Compensation of employees	40 959	-	-	(3 000)	-	-	(3 000)	37 959
Goods and services	20 681	-	-	-	-	-	-	20 681
Transfers and subsidies	86 790	-	-	-	-	-	-	86 790
Departmental agencies and accounts	35 237	-	-	-	-	-	-	35 237
Non-profit institutions	51 553	-	-	-	-	-	-	51 553
Total	148 430	-	-	(3 000)	-	-	(3 000)	145 430

Programme 4: Human Capital and Knowledge Systems

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Human Capital and Science Platforms	1 706 855	-	-	(8 500)	-	-	(8 500)	1 698 355
Indigenous Knowledge Systems	31 715	-	-	-	-	-	-	31 715
Emerging Research Areas and Infrastructure	738 251	-	-	7 500	-	-	7 500	745 751
Total	2 476 821	-	-	(1 000)	-	-	(1 000)	2 475 821
Economic classification								
Current payments	35 596	-	-	500	-	-	500	36 096
Compensation of employees	25 596	-	-	(330)	-	-	(330)	25 266
Goods and services	10 000	-	-	830	-	-	830	10 830
Transfers and subsidies	2 441 225	-	-	(1 500)	-	-	(1 500)	2 439 725
Departmental agencies and accounts	2 049 911	-	-	(7 500)	-	-	(7 500)	2 042 411
Public corporations and private enterprises	101 943	-	-	-	-	-	-	101 943
Non-profit institutions	289 371	-	-	6 000	-	-	6 000	295 371
Total	2 476 821	-	-	(1 000)	-	-	(1 000)	2 475 821

Details of adjustments to the Estimates of National Expenditure

Virements and shifts

Programmes

1. Administration
2. Research, Development and Innovation
3. International Cooperation and Resources
4. Human Capital and Knowledge Systems
5. Socio Economic Partnerships

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Realignment of activities ¹	(2 000)	Non-profit institutions	Mzansi for science project	2 000
	Reallocation of funds from marketing activities	(8 500)	Programme 2		
	Reallocation of funds from administrative fees, travel and subsistence, and consultancy ¹	(12 000)	Software and other intangible assets	Purchase of SunSpace assets	8 500
Compensation of employees	Vacant posts	(3 000)	Departmental agencies and accounts	Intellectual property incentive	12 000
			Software and other intangible assets	Purchase of SunSpace assets	3 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget²		8.8%			
Programme 2			Programme 2		
Goods and services	Reallocation of funds from advertising and consulting	(10 000)	Software and other intangible assets	Purchase of SunSpace assets	10 000
Compensation of employees	Vacant posts	(3 000)	Software and other intangible assets	Purchase of SunSpace assets	3 000
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 2		
Compensation of employees	Vacant posts	(3 000)	Software and other intangible assets	Purchase of SunSpace assets	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.0%			
Programme 4			Programme 4		
Compensation of employees	Realignment of activities	(330)	Goods and services	Payment for consultants	330
Departmental agencies and accounts	Reclassification due to funds for basic science and science platforms promotions incorrectly classified in the 2013 ENE ¹	(7 500)	Non-profit institutions	Robotics and photonics	7 500
Non-profit institutions	Realignment of activities ¹	(1 000)	Programme 1		
	Realignment of activities ¹	(500)	Goods and services	Funding for National Science Week	1 000
			Programme 4		
			Goods and services	Funding for the Indigenous Knowledge Systems Expo	500
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(50 830)	50 830		

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	229 429	116 030	50.6	225 270	98.2	245 658	4.0	124 105	50.5	
Research, Development and Innovation	1 142 807	988 861	86.5	1 156 845	101.2	1 653 645	26.7	1 313 055	79.4	
International Cooperation and Resources	139 317	65 724	47.2	136 518	98.0	145 430	2.3	84 395	58.0	
Human Capital and Knowledge Systems	2 064 673	1 347 938	65.3	2 038 955	98.8	2 475 821	39.9	1 713 036	69.2	
Socio Economic Partnerships	1 423 384	620 056	43.6	1 415 727	99.5	1 677 601	27.1	802 046	47.8	
Total	4 999 610	3 138 609	62.8	4 973 315	99.5	6 198 155	100.0	4 036 637	65.1	
Economic classification										
Current payments	409 315	198 458	48.5	386 758	94.5	414 074	6.7	203 412	49.1	
Compensation of employees	247 588	114 231	46.1	221 767	89.6	251 403	4.1	121 308	48.3	
Goods and services	161 727	83 973	51.9	164 616	101.8	162 671	2.6	82 104	50.5	
Interest and rent on land	–	254	0.0	375	0.0	–	0.0	–	0.0	
Transfers and subsidies	4 587 720	2 936 238	64.0	4 580 044	99.8	5 754 403	92.8	3 801 037	66.1	
Departmental agencies and accounts	2 811 010	2 252 691	80.1	3 196 752	113.7	4 179 448	67.4	2 634 914	63.0	
Higher education institutions	33 643	89 253	265.3	153 642	456.7	–	0.0	105 843	0.0	
Public corporations and private enterprises	1 015 740	556 837	54.8	1 165 716	114.8	1 034 199	16.7	1 032 115	99.8	
Non-profit institutions	727 327	37 457	5.1	63 304	8.7	540 756	8.7	28 165	5.2	
Households	–	–	0.0	630	0.0	–	0.0	–	0.0	
Payments for capital assets	2 575	3 909	151.8	6 491	252.1	29 678	0.5	32 188	108.5	
Machinery and equipment	2 575	3 909	151.8	6 491	252.1	2 178	0.0	4 688	215.2	
Software and other intangible assets	–	–	0.0	–	0.0	27 500	0.4	27 500	100.0	
Payments for financial assets	–	4	–	22	–	–	0.0	–	0.0	
Total	4 999 610	3 138 609	62.8	4 973 315	99.5	6 198 155	100.0	4 036 637	65.1	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.5 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R4.037 billion, or 65.1 per cent of the adjusted appropriation of R6.198 billion for the year. In comparison, mid-year expenditure in 2012/13 was R3.139 billion, or 62.8 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R898.028 million or 28.6 per cent. This was mainly due to payments for projects that were finalised earlier than expected.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
Departmental receipts	1 008	932	92.5	1 219	120.9	116	1 792	100.0	870	48.5
Sales of goods and services produced by department	83	619	745.8	64	77.1	28	28	1.6	19	67.9
Interest, dividends and rent on land	-	-	-	81	-	8	12	0.7	7	58.3
Sales of capital assets	577	-	-	577	100.0	-	-	-	-	-
Transactions in financial assets and liabilities	348	313	89.9	497	142.8	80	1 752	97.8	844	48.2
Total	1 008	932	92.5	1 219	120.9	116	1 792	100.0	870	48.5

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R870 000, or 48.5 per cent of the adjusted revenue estimate of R1.792 million for the year. In comparison, mid-year revenue in 2012/13 was R932 000, or 92.5 per cent of the 2012/13 adjusted estimate. Compared to revenue in the first six months of 2012/13, revenue in the same period in 2013/14 decreased by R62 000 or 6.7 per cent. This was mainly due to the sale of disposed vehicles in 2012/13.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Non-profit institutions								
Current	11 551	-	-	2 000	-	-	2 000	13 551
Institutional and programme support	11 551	-	-	2 000	-	-	2 000	13 551
Research, Development and Innovation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	111 708	-	-	12 000	-	-	12 000	123 708
South African National Space Agency	111 708	-	-	12 000	-	-	12 000	123 708
Human Capital and Knowledge Systems								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	83 607	-	-	(7 500)	-	-	(7 500)	76 107
Science themes	83 607	-	-	(7 500)	-	-	(7 500)	76 107
Non-profit institutions								
Current	132 353	-	-	6 000	-	-	6 000	138 353
Emerging research areas	49 204	-	-	7 500	-	-	7 500	56 704
Indigenous knowledge system	20 682	-	-	(500)	-	-	(500)	20 182
Science and youth	62 467	-	-	(1 000)	-	-	(1 000)	61 467

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

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Socio Economic Partnerships								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	63 716	-	-	-	-	-	-	63 716
Advanced manufacturing technology strategy	45 548	-	-	(3 000)	-	-	(3 000)	42 548
ICT	18 168	-	-	3 000	-	-	3 000	21 168

Vote 35

Tourism

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 500 574	1 520 574	-	20 000
of which:				
Current payments	359 230	360 658	-	1 428
Transfers and subsidies	1 133 838	1 156 789	-	22 951
Payments for capital assets	7 506	3 127	(4 379)	-
Executive authority	Minister of Tourism			
Accounting officer	Director-General of Tourism			
Website address	www.tourism.gov.za			

Aim

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of initiatives facilitated to reduce barriers to tourism growth per year	Policy and Knowledge Services	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	2	2	-
Number of information and knowledge systems and services developed and maintained per year	Policy and Knowledge Services		3	2	-
Number of strategic interventions introduced for selected tourism markets (countries and/or regions) per year	International Tourism	Outcome 4: Decent employment through inclusive economic growth	4	0	-
Number of South African missions abroad supported for tourism mainstreaming	International Tourism	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	8	39	-
Number of sustainable regional support packages identified and supported for implementation per year	Domestic Tourism	Outcome 4: Decent employment through inclusive economic growth	2	2	-
Number of full-time equivalent jobs supported through tourism enterprise partnership per year	Domestic Tourism		4 000	2 126	-
Number of rural enterprises supported per year	Domestic Tourism		969	218	-
Number of individual members of historically disadvantaged enterprises supported per year	Domestic Tourism		2 494	969	-
Number of full time equivalent jobs created through the social responsibility implementation programme of the expanded public works programme per year	Domestic Tourism		5 173	1 374	-

Mid-year progress

No strategic interventions were introduced for selected tourism markets as the department has changed its focus for supporting missions abroad by developing a business planning model to institutionalise tourism. The international tourism management programme has supported 39 South African missions abroad for tourism mainstreaming, exceeding the annual target of 8. The target was exceeded as the department has entered into an agreement with the Department of International Relations and Cooperation in terms of which it presents the business planning model to foreign missions visiting South Africa.

The provision of support to rural enterprises and individual members of historically disadvantaged enterprises, and the creation of full time equivalent jobs through the social responsibility implementation programme of the expanded public works programme are linked to the expanded public works programme. Progress with all 3 initiatives was slow in the first six months of the year as contracts are prepared in the first half of the year, while implementation takes place in the second half. The department is on track to meet the set targets by the end of 2013/14.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	205 721	-	-	2 389	-	-	2 389	208 110
Policy and Knowledge Services	875 483	-	20 000	6 360	-	-	26 360	901 843
International Tourism	49 602	-	-	(8 589)	-	-	(8 589)	41 013
Domestic Tourism	369 768	-	-	(160)	-	-	(160)	369 608
Total	1 500 574	-	20 000	-	-	-	20 000	1 520 574
Economic classification								
Current payments	359 230	-	-	1 428	-	-	1 428	360 658
Compensation of employees	205 777	-	-	-	-	-	-	205 777
Goods and services	153 253	-	-	1 628	-	-	1 628	154 881
Interest and rent on land	200	-	-	(200)	-	-	(200)	-
Transfers and subsidies	1 133 838	-	20 000	2 951	-	-	22 951	1 156 789
Departmental agencies and accounts	835 973	-	20 000	6 660	-	-	26 660	862 633
Higher education institutions	3 105	-	-	-	-	-	-	3 105
Foreign governments and international organisations	5 539	-	-	(3 709)	-	-	(3 709)	1 830
Non-profit institutions	26 000	-	-	-	-	-	-	26 000
Households	263 221	-	-	-	-	-	-	263 221
Payments for capital assets	7 506	-	-	(4 379)	-	-	(4 379)	3 127
Machinery and equipment	7 385	-	-	(4 274)	-	-	(4 274)	3 111
Software and other intangible assets	121	-	-	(105)	-	-	(105)	16
Total	1 500 574	-	20 000	-	-	-	20 000	1 520 574

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	37 506	-	-	-	-	-	-	37 506
Management	17 412	-	-	-	-	-	-	17 412
Corporate Affairs	125 841	-	-	(1 700)	-	-	(1 700)	124 141
Office Accommodation	24 962	-	-	4 089	-	-	4 089	29 051
Total	205 721	-	-	2 389	-	-	2 389	208 110

Programme 1: Administration (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	201 374	–	–	4 267	–	–	4 267	205 641
Compensation of employees	100 868	–	–	–	–	–	–	100 868
Goods and services	100 354	–	–	4 419	–	–	4 419	104 773
Interest and rent on land	152	–	–	(152)	–	–	(152)	–
Payments for capital assets	4 347	–	–	(1 878)	–	–	(1 878)	2 469
Machinery and equipment	4 284	–	–	(1 831)	–	–	(1 831)	2 453
Software and other intangible assets	63	–	–	(47)	–	–	(47)	16
Total	205 721	–	–	2 389	–	–	2 389	208 110

Programme 2: Policy and Knowledge Services

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Policy and Knowledge Services Management	3 608	–	–	1 850	–	–	1 850	5 458
Policy Development and Evaluation	20 162	–	–	650	–	–	650	20 812
Research and Knowledge Management	21 740	–	–	(2 500)	–	–	(2 500)	19 240
South African Tourism	829 973	–	20 000	6 360	–	–	26 360	856 333
Total	875 483	–	20 000	6 360	–	–	26 360	901 843
Economic classification								
Current payments	41 788	–	–	457	–	–	457	42 245
Compensation of employees	29 070	–	–	–	–	–	–	29 070
Goods and services	12 709	–	–	466	–	–	466	13 175
Interest and rent on land	9	–	–	(9)	–	–	(9)	–
Transfers and subsidies	833 078	–	20 000	6 360	–	–	26 360	859 438
Departmental agencies and accounts	829 973	–	20 000	6 360	–	–	26 360	856 333
Higher education institutions	3 105	–	–	–	–	–	–	3 105
Payments for capital assets	617	–	–	(457)	–	–	(457)	160
Machinery and equipment	617	–	–	(457)	–	–	(457)	160
Total	875 483	–	20 000	6 360	–	–	26 360	901 843

Programme 3: International Tourism

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
International Tourism Management	3 691	–	–	100	–	–	100	3 791
Americas and Caribbean	12 790	–	–	(2 086)	–	–	(2 086)	10 704
Europe	9 568	–	–	(1 089)	–	–	(1 089)	8 479
Africa and Middle East	13 824	–	–	(4 323)	–	–	(4 323)	9 501
Asia and Australasia	9 729	–	–	(1 191)	–	–	(1 191)	8 538
Total	49 602	–	–	(8 589)	–	–	(8 589)	41 013

Programme 3: International Tourism (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	43 308	-	-	(4 388)	-	-	(4 388)	38 920
Compensation of employees	28 369	-	-	-	-	-	-	28 369
Goods and services	14 926	-	-	(4 375)	-	-	(4 375)	10 551
Interest and rent on land	13	-	-	(13)	-	-	(13)	-
Transfers and subsidies	5 539	-	-	(3 709)	-	-	(3 709)	1 830
Foreign governments and international organisations	5 539	-	-	(3 709)	-	-	(3 709)	1 830
Payments for capital assets	755	-	-	(492)	-	-	(492)	263
Machinery and equipment	755	-	-	(492)	-	-	(492)	263
Total	49 602	-	-	(8 589)	-	-	(8 589)	41 013

Programme 4: Domestic Tourism

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Domestic Tourism Management	9 737	-	-	(500)	-	-	(500)	9 237
Domestic Tourism Management: Southern Region	12 365	-	-	(160)	-	-	(160)	12 205
Domestic Tourism Management: Northern Region	17 046	-	-	500	-	-	500	17 546
Social Responsibility Implementation	305 620	-	-	-	-	-	-	305 620
Strategic Partners in Tourism	25 000	-	-	-	-	-	-	25 000
Total	369 768	-	-	(160)	-	-	(160)	369 608
Economic classification								
Current payments	72 760	-	-	1 092	-	-	1 092	73 852
Compensation of employees	47 470	-	-	-	-	-	-	47 470
Goods and services	25 264	-	-	1 118	-	-	1 118	26 382
Interest and rent on land	26	-	-	(26)	-	-	(26)	-
Transfers and subsidies	295 221	-	-	300	-	-	300	295 521
Departmental agencies and accounts	6 000	-	-	300	-	-	300	6 300
Non-profit institutions	26 000	-	-	-	-	-	-	26 000
Households	263 221	-	-	-	-	-	-	263 221
Payments for capital assets	1 787	-	-	(1 552)	-	-	(1 552)	235
Machinery and equipment	1 729	-	-	(1 494)	-	-	(1 494)	235
Software and other intangible assets	58	-	-	(58)	-	-	(58)	-
Total	369 768	-	-	(160)	-	-	(160)	369 608

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R20 million**

Programme 2: Policy and Knowledge Services

An additional R20 million is allocated for the transfer payment to South African Tourism to make provision for the depreciation of the Rand on foreign currency denominated expenditure.

Virements and shifts

Programmes

1. Administration
2. Policy and Knowledge Services
3. International Tourism
4. Domestic Tourism

FROM:			TO:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(2 230)	Programme 4		200
Goods and services	Reallocation of funds from venues and facilities	(200)	Goods and services	National tourism careers expos	200
			Programme 1		2 030
Software and other intangible assets	Reclassification due to funds incorrectly classified in the 2013 ENE	(47)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	47
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE	(1 831)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	1 831
Interest and rent on land	Changes in the calculation method and allocation of finance leases	(152)	Goods and services	Purchase of assets such as office equipment	152
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(466)	Programme 2		466
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE Changes in the calculation method and allocation of finance leases	(457)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE Purchase of assets such as office equipment	457
Interest and rent on land	Changes in the calculation method and allocation of finance leases	(9)	Goods and services	Purchase of assets such as office equipment	9
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(9 094)	Programme 1		2 589
Goods and services	Reallocation of funds from travel and subsistence	(2 589)	Goods and services	Office accommodation	2 589
			Programme 2		2 291
	Reallocation of funds from travel and subsistence ¹	(2 291)	Departmental agencies and accounts	Expenditure relating to the Lilizela Awards	2 291
			Programme 3		505
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE	(492)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	492
Interest and rent on land	Changes in the calculation method and allocation of finance leases	(13)	Goods and services	Purchase of assets such as office equipment	13

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Foreign governments and international organisations	Reallocation of funds from transfer payments: Regional Tourism Organisation of Southern Africa ¹	(3 709)	Programme 2 Departmental agencies and accounts	Expenditure relating to the Lilizela Awards	3 709
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget ²		17.3%			
Programme 4		(2 238)	Programme 2		360
Goods and services	Reallocation of funds from travel and subsistence ¹	(360)	Departmental agencies and accounts	Funds transferred to South African Tourism for the Tourism Indaba	360
	Reallocation of funds from travel and subsistence ¹	(300)	Programme 4		1 878
Software and other intangible assets	Reclassification due to funds incorrectly classified in the 2013 ENE	(58)	Departmental agencies and accounts	Inflationary increase in transfer payment to Eastern Cape Parks and Tourism Agency	300
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE	(1 494)	Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	58
Interest and rent on land	Changes in the calculation method and allocation of finance leases	(26)	Goods and services	Purchase of assets such as office equipment	1 494
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(14 028)			14 028

1. National Treasury approval has been obtained.

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

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	% of adjusted appropriation
Administration	191 936	74 467	38.8	179 224	93.4	208 110	13.7	93 417	44.9
Policy and Knowledge Services	793 395	460 854	58.1	794 024	100.1	901 843	59.3	432 952	48.0
International Tourism	41 830	13 464	32.2	27 133	64.9	41 013	2.7	18 133	44.2
Domestic Tourism	346 982	178 935	51.6	371 578	107.1	369 608	24.3	144 735	39.2
Total	1 374 143	727 720	53.0	1 371 959	99.8	1 520 574	100.0	689 237	45.3

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	330 253	125 047	37.9	287 202	87.0	360 658	23.7	155 189	43.0
Compensation of employees	174 738	84 686	48.5	171 202	98.0	205 777	13.5	101 904	49.5
Goods and services	155 025	40 241	26.0	116 000	74.8	154 881	10.2	53 285	34.4
Interest and rent on land	490	120	24.5	–	0.0	–	0.0	–	0.0
Transfers and subsidies	1 034 332	600 535	58.1	1 074 794	103.9	1 156 789	76.1	528 504	45.7
Departmental agencies and accounts	758 979	443 509	58.4	758 979	100.0	862 633	56.7	417 609	48.4
Higher education institutions	2 490	–	0.0	2 490	100.0	3 105	0.2	–	0.0
Foreign governments and international organisations	3 491	3 490	100.0	3 491	100.0	1 830	0.1	1 830	100.0
Non-profit institutions	26 585	12 800	48.1	26 060	98.0	26 000	1.7	13 000	50.0
Households	242 787	140 736	58.0	283 774	116.9	263 221	17.3	96 065	36.5
Payments for capital assets	9 558	2 129	22.3	9 867	103.2	3 127	0.2	5 519	176.5
Buildings and other fixed structures	–	–	0.0	3 134	0.0	–	0.0	–	0.0
Machinery and equipment	9 342	2 129	22.8	6 556	70.2	3 111	0.2	5 425	174.4
Software and other intangible assets	216	–	0.0	177	81.9	16	0.0	94	587.5
Payments for financial assets	–	9	–	96	–	–	0.0	25	0.0
Total	1 374 143	727 720	53.0	1 371 959	99.8	1 520 574	100.0	689 237	45.3

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R689.237 million, or 45.3 per cent of the adjusted appropriation of R1.521 billion for the year. In comparison, mid-year expenditure in 2012/13 was R727.720 million, or 53 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R38.483 million, or 5.3 per cent. This was mainly due to undisbursed funds for projects related to the expanded public works programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 030	729	35.9	1 479	72.9	1 605	4 068	100.0	3 579	88.0
Sales of goods and services produced by department	100	58	58.0	123	123.0	90	140	3.4	68	48.6
Interest, dividends and rent on land	26	5	19.2	8	30.8	28	28	0.7	6	21.4
Sales of capital assets	–	–	–	11	–	–	600	14.7	495	82.5
Transactions in financial assets and liabilities	1 904	666	35.0	1 337	70.2	1 487	3 300	81.1	3 010	91.2
Total	2 030	729	35.9	1 479	72.9	1 605	4 068	100.0	3 579	88.0

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R3.579 million, or 88 per cent of the adjusted revenue estimate of R4.068 million for the year. In comparison, mid-year revenue in 2012/13 was R729 000, or 35.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R2.850 million, or 390.9 per cent. The department has recorded R3.579 million as revenue, which was an unspent allocation for the expanded public works programme from a previous financial year. The department has since returned the funds to the National Revenue Fund.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Policy and Knowledge Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	829 973	-	20 000	6 360	-	-	6 360	856 333
South African Tourism	829 973	-	20 000	6 360	-	-	6 360	856 333
International Tourism								
Foreign governments and international organisations								
Current	5 539	-	-	(3 709)	-	-	(3 709)	1 830
Regional Tourism Organisation of South Africa	3 323	-	-	(3 323)	-	-	(3 323)	-
United Nations World Tourism Organisation	2 216	-	-	(386)	-	-	(386)	1 830
Domestic Tourism								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	3 000	-	-	300	-	-	300	3 300
Eastern Cape Parks and Tourism Agency	3 000	-	-	300	-	-	300	3 300

Trade and Industry

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	9 572 580	9 515 580	(57 000)	–
of which:				
Current payments	1 493 299	1 527 677	–	34 378
Transfers and subsidies	8 059 259	7 950 011	(109 248)	–
Payments for capital assets	20 022	37 891	–	17 869
Payments for financial assets	–	1	–	1
Executive authority	Minister of Trade and Industry			
Accounting officer	Director-General of Trade and Industry			
Website address	www.thedti.gov.za			

Aim

Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of bilateral and regional trade and investment agreements signed per year	International Trade and Economic Development	Outcome 11: Create a better South Africa and contribute to a better and safer Africa in a better world	12	0 ¹	–
Number of successful technical and business missions to foreign countries and companies undertaken per year	International Trade and Economic Development		16	19	–
Number of government-to-government platforms per year	International Trade and Economic Development		20	48	–
Number of projects supported under the support programme for industrial innovation per year	Broadening Participation	Outcome 4: Decent employment through inclusive economic growth	20	25	–
Value of support for industrial innovation projects per year	Broadening Participation		R43m	R69.6m	–
Number of technology incubators supported per year	Broadening Participation		42	42	–
Number of students supported by the technology and human resources for industry programme per year	Broadening Participation	Outcome 5: A skilled and capable workforce to support an inclusive growth path	1350	1055	–
Number of researchers supported by technology and human resources for industry programme per year	Broadening Participation		700	1135	–

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of quarterly reports on industrial policy action plan tabled at ministers review meetings	Industrial Development: Policy Development	Outcome 4: Decent employment through inclusive economic growth	4	2	-
Number of templates submitted to National Treasury for designation of sectors or sub-sectors	Industrial Development: Policy Development		2	1	-
Number of students enrolled in the tool-making apprenticeship programme per year	Industrial Development: Policy Development		385	389	-
Number of workers trained through the industrial skills upgrading programme per year	Industrial Development: Policy Development		220	127	-
Number of companies financially assisted per year through:	Incentive Development: Incentive Administration				
– export market and investment assistance			891	959	-
– black business supplier development programme			1 560	607	-
– enterprise investment programme			235	160	-
– cooperatives incentive scheme			375	193	-
– automotive incentive scheme			25	10	-
Number of film and television productions assisted per year	Industrial Development: Incentive Administration		65	49	-
Key performance indicators for the critical infrastructure programme: Number of new projects per year	Industrial Development: Incentive Administration		12	8	-
Number of direct jobs facilitated per year:	Industrial Development: Incentive Administration				
– enterprise investment programme			4 200	5415	-
– business process services and off-shoring		4 000	1145	-	
Number of new incubators created per year	Broadening Participation	4	1	-	
Number of small medium micro enterprise supported (incubation, quality and technology transfers) per year	Broadening Participation	842	342	-	

1. No longer applicable. Following a decision by Cabinet, no further bilateral investment treaties to be signed.

Mid-year progress

The department provided R69.6 million in support in the first six months of the year to industrial innovation projects, which was higher than the projected target of R43 million for the year. As such, the department expects to significantly exceed the target by year end. This was due to higher than expected participation in the support programme for innovation scheme.

The department has also, by mid-year, exceeded the target for the year for the number of projects in the support programme for industrial innovation. This was due to higher than expected participation by firms conducting research and development on industrial innovations.

The number of students and researchers supported by the technology and human resources for industry programme was higher than anticipated by mid-year due to greater demand by students and researchers. The department expects to exceed this target further by the end of 2013/14. The target for students enrolled in the

tool-making apprenticeship programme was exceeded because of greater enrolment numbers, as funding was made available to meet the higher demand for training.

The department supported 5 415 direct jobs through the enterprise investment programme in the first half of the year, exceeding the annual target of 4 200. This was due to an increase in the number of enterprises in the manufacturing sector that were financially receiving support from the department.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	690 079	–	–	5 850	–	30 000	35 850	725 929
International Trade and Economic Development	138 638	–	–	3 000	–	–	3 000	141 638
Broadening Participation	968 307	–	–	42 000	–	–	42 000	1 010 307
Industrial Development: Policy Development	1 606 524	–	–	(9 850)	–	–	(9 850)	1 596 674
Consumer and Corporate Regulation	256 157	–	–	–	–	–	–	256 157
Industrial Development: Incentive Administration	5 543 134	–	–	(50 000)	(50 000)	–	(100 000)	5 443 134
Trade and Investment South Africa	369 741	–	–	9 000	–	(37 000)	(28 000)	341 741
Total	9 572 580	–	–	–	(50 000)	(7 000)	(57 000)	9 515 580
Economic classification								
Current payments	1 493 299	–	–	4 378	–	30 000	34 378	1 527 677
Compensation of employees	854 246	–	–	(35 974)	–	–	(35 974)	818 272
Goods and services	639 053	–	–	40 352	–	30 000	70 352	709 405
Transfers and subsidies	8 059 259	–	–	(22 248)	(50 000)	(37 000)	(109 248)	7 950 011
Departmental agencies and accounts	1 234 727	–	–	50 995	–	–	50 995	1 285 722
Higher education institutions	12 834	–	–	–	–	–	–	12 834
Foreign governments and international organisations	39 738	–	–	(5 200)	–	–	(5 200)	34 538
Public corporations and private enterprises	6 751 175	–	–	(77 730)	(50 000)	(37 000)	(164 730)	6 586 445
Non-profit institutions	18 885	–	–	9 000	–	–	9 000	27 885
Households	1 900	–	–	687	–	–	687	2 587
Payments for capital assets	20 022	–	–	17 869	–	–	17 869	37 891
Machinery and equipment	10 867	–	–	2 679	–	–	2 679	13 546
Software and other intangible assets	9 155	–	–	15 190	–	–	15 190	24 345
Payments for financial assets	–	–	–	1	–	–	1	1
Total	9 572 580	–	–	–	(50 000)	(7 000)	(57 000)	9 515 580

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	39 407	–	–	883	–	–	883	40 290
Office of the Director General	84 600	–	–	(3 950)	–	–	(3 950)	80 650
Corporate Services	372 476	–	–	25 437	–	30 000	55 437	427 913
Office Accommodation	9 187	–	–	(9 187)	–	–	(9 187)	–
Financial Management	95 508	–	–	(30 115)	–	–	(30 115)	65 393
Media Relations and Public Relations	14 089	–	–	–	–	–	–	14 089
Communications	74 812	–	–	22 782	–	–	22 782	97 594
Total	690 079	–	–	5 850	–	30 000	35 850	725 929

Programme 1: Administration (continued)

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Economic classification									
Current payments	681 359	-	-	3 813	-	30 000	33 813	715 172	
Compensation of employees	278 736	-	-	(27 734)	-	-	(27 734)	251 002	
Goods and services	402 623	-	-	31 547	-	30 000	61 547	464 170	
Transfers and subsidies	2 580	-	-	141	-	-	141	2 721	
Public corporations and private enterprises	680	-	-	-	-	-	-	680	
Households	1 900	-	-	141	-	-	141	2 041	
Payments for capital assets	6 140	-	-	1 896	-	-	1 896	8 036	
Machinery and equipment	4 985	-	-	2 236	-	-	2 236	7 221	
Software and other intangible assets	1 155	-	-	(340)	-	-	(340)	815	
Total	690 079	-	-	5 850	-	30 000	35 850	725 929	

Programme 2: International Trade and Economic Development

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Subprogramme									
International Trade Development	85 640	-	-	5 000	-	-	5 000	90 640	
African Economic Development	52 998	-	-	(2 000)	-	-	(2 000)	50 998	
Total	138 638	-	-	3 000	-	-	3 000	141 638	
Economic classification									
Current payments	97 653	-	-	6 882	-	-	6 882	104 535	
Compensation of employees	77 316	-	-	(1 664)	-	-	(1 664)	75 652	
Goods and services	20 337	-	-	8 546	-	-	8 546	28 883	
Transfers and subsidies	40 435	-	-	(3 852)	-	-	(3 852)	36 583	
Foreign governments and international organisations	18 243	-	-	(3 000)	-	-	(3 000)	15 243	
Public corporations and private enterprises	22 192	-	-	(900)	-	-	(900)	21 292	
Households	-	-	-	48	-	-	48	48	
Payments for capital assets	550	-	-	(30)	-	-	(30)	520	
Machinery and equipment	550	-	-	(30)	-	-	(30)	520	
Total	138 638	-	-	3 000	-	-	3 000	141 638	

Programme 3: Broadening Participation

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
Enterprise Development	876 088	-	-	54 356	-	-	54 356	930 444	
Equity and Empowerment	42 798	-	-	(3 225)	-	-	(3 225)	39 573	
Regional Economic Development	49 421	-	-	(9 131)	-	-	(9 131)	40 290	
Total	968 307	-	-	42 000	-	-	42 000	1 010 307	

Programme 3: Broadening Participation (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	106 737	–	–	589	–	–	589	107 326
Compensation of employees	74 222	–	–	–	–	–	–	74 222
Goods and services	32 515	–	–	589	–	–	589	33 104
Transfers and subsidies	860 980	–	–	40 807	–	–	40 807	901 787
Departmental agencies and accounts	772 952	–	–	50 995	–	–	50 995	823 947
Higher education institutions	12 831	–	–	–	–	–	–	12 831
Public corporations and private enterprises	66 862	–	–	(10 500)	–	–	(10 500)	56 362
Non-profit institutions	8 335	–	–	–	–	–	–	8 335
Households	–	–	–	312	–	–	312	312
Payments for capital assets	590	–	–	604	–	–	604	1 194
Machinery and equipment	590	–	–	604	–	–	604	1 194
Total	968 307	–	–	42 000	–	–	42 000	1 010 307

Programme 4: Industrial Development: Policy Development

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	122 787	–	–	(6 436)	–	–	(6 436)	116 351
Compensation of employees	89 413	–	–	–	–	–	–	89 413
Goods and services	33 374	–	–	(6 436)	–	–	(6 436)	26 938
Transfers and subsidies	1 482 795	–	–	(3 480)	–	–	(3 480)	1 479 315
Departmental agencies and accounts	282 415	–	–	–	–	–	–	282 415
Higher education institutions	3	–	–	–	–	–	–	3
Foreign governments and international organisations	7 475	–	–	(2 200)	–	–	(2 200)	5 275
Public corporations and private enterprises	1 192 902	–	–	(1 330)	–	–	(1 330)	1 191 572
Households	–	–	–	50	–	–	50	50
Payments for capital assets	942	–	–	66	–	–	66	1 008
Machinery and equipment	942	–	–	36	–	–	36	978
Software and other intangible assets	–	–	–	30	–	–	30	30
Total	1 606 524	–	–	(9 850)	–	–	(9 850)	1 596 674

Programme 5: Consumer and Corporate Regulation

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
R thousand								
Policy and Legislative Development	25 400	-	-	(2 190)	-	-	(2 190)	23 210
Enforcement and Compliance	24 248	-	-	(3 303)	-	-	(3 303)	20 945
Regulatory Services	206 509	-	-	5 493	-	-	5 493	212 002
Total	256 157	-	-	-	-	-	-	256 157
Economic classification								
Current payments	71 777	-	-	-	-	-	-	71 777
Compensation of employees	49 328	-	-	-	-	-	-	49 328
Goods and services	22 449	-	-	-	-	-	-	22 449
Transfers and subsidies	183 580	-	-	42	-	-	42	183 622
Departmental agencies and accounts	179 360	-	-	-	-	-	-	179 360
Foreign governments and international organisations	4 220	-	-	-	-	-	-	4 220
Households	-	-	-	42	-	-	42	42
Payments for capital assets	800	-	-	(42)	-	-	(42)	758
Machinery and equipment	800	-	-	(42)	-	-	(42)	758
Total	256 157	-	-	-	-	-	-	256 157

Programme 6: Industrial Development: Incentive Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
R thousand								
Broadening Participation Incentives	167 477	-	-	224 344	-	-	224 344	391 821
Manufacturing Investment Incentives	3 600 261	-	-	(242 997)	-	-	(242 997)	3 357 264
Services Investment Incentives	600 165	-	-	18 737	-	-	18 737	618 902
Infrastructure Development Support	1 141 518	-	-	(49 193)	(50 000)	-	(99 193)	1 042 325
Product and Systems Development	15 125	-	-	(1 549)	-	-	(1 549)	13 576
Business Development and After Care	18 588	-	-	658	-	-	658	19 246
Total	5 543 134	-	-	(50 000)	(50 000)	-	(100 000)	5 443 134
Economic classification								
Current payments	175 388	-	-	(80)	-	-	(80)	175 308
Compensation of employees	142 013	-	-	-	-	-	-	142 013
Goods and services	33 375	-	-	(80)	-	-	(80)	33 295
Transfers and subsidies	5 358 246	-	-	(64 920)	(50 000)	-	(114 920)	5 243 326
Public corporations and private enterprises	5 358 246	-	-	(65 000)	(50 000)	-	(115 000)	5 243 246
Households	-	-	-	80	-	-	80	80
Payments for capital assets	9 500	-	-	15 000	-	-	15 000	24 500
Machinery and equipment	1 500	-	-	-	-	-	-	1 500
Software and other intangible assets	8 000	-	-	15 000	-	-	15 000	23 000
Total	5 543 134	-	-	(50 000)	(50 000)	-	(100 000)	5 443 134

Programme 7: Trade and Investment South Africa

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Investment Promotion and Facilitation	53 248	–	–	20 118	–	–	20 118	73 366	
Export Development and Promotion	171 189	–	–	3 618	–	(37 000)	(33 382)	137 807	
International Operations	145 304	–	–	(14 736)	–	–	(14 736)	130 568	
Total	369 741	–	–	9 000	–	(37 000)	(28 000)	341 741	
Economic classification									
Current payments	237 598	–	–	(390)	–	–	(390)	237 208	
Compensation of employees	143 218	–	–	(6 576)	–	–	(6 576)	136 642	
Goods and services	94 380	–	–	6 186	–	–	6 186	100 566	
Transfers and subsidies	130 643	–	–	9 014	–	(37 000)	(27 986)	102 657	
Foreign governments and international organisations	9 800	–	–	–	–	–	–	9 800	
Public corporations and private enterprises	110 293	–	–	–	–	(37 000)	(37 000)	73 293	
Non-profit institutions	10 550	–	–	9 000	–	–	9 000	19 550	
Households	–	–	–	14	–	–	14	14	
Payments for capital assets	1 500	–	–	375	–	–	375	1 875	
Machinery and equipment	1 500	–	–	(125)	–	–	(125)	1 375	
Software and other intangible assets	–	–	–	500	–	–	500	500	
Payments for financial assets	–	–	–	1	–	–	1	1	
Total	369 741	–	–	9 000	–	(37 000)	(28 000)	341 741	

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts**

Programmes					
1. Administration					
2. International Trade and Economic Development					
3. Broadening Participation					
4. Industrial Development: Policy Development					
5. Consumer and Corporate Regulation					
6. Industrial Development: Incentive Administration					
7. Trade and Investment South Africa					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(31 603)	Programme 1		2 714
Goods and services	Reallocation of funds from venues and facilities, and travel and subsistence	(40)	Households	Leave gratuities	40
	Reallocation of funds from catering	(13)	Households	Leave gratuities	13
	Reallocation of funds from travel and subsistence, consultants and advisory services, advertising, computer services, consultants, agency and outsourced services, operating leases, and venues and facilities	(2 622)	Machinery and equipment	Purchase of a car for the deputy minister, audio visual equipment, computers and laptops	2 622
	Reallocation of funds from assets less than R5 000	(39)	Compensation of employees	Employee pension contribution ¹	39

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 4		50
	Reallocation of funds from entertainment management	(50)	Households	Donations to the Imbongi Yesizwe Trust	50
			Programme 1		22 339
Software and other intangible assets	Reallocation of funds from software and intangible assets	(340)	Machinery and equipment	Purchase of tablet and desktop computers	340
Machinery and equipment	Reallocation of funds from machinery and equipment	(638)	Goods and services	Venues and facilities	638
	Reallocation of funds from machinery and equipment	(88)	Households	Leave gratuity, donations and gifts	88
Compensation of employees	Vacant posts	(21 273)	Goods and services	Operating leases, venues and facilities, Travel and Subsistence, Advert Marketing	21 273
			Programme 7		6 500
	Vacant posts	(6 500)	Non-profit institutions	South African premium business awards, hosted by Proudly South African ¹	6 500
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 2		(6 702)	Programme 2		6 702
Goods and services	Reallocation of funds from communication	(8)	Households	Leave gratuities	8
Machinery and equipment	Reallocation of funds from machinery and equipment	(30)	Goods and services	Travel and subsistence	30
Foreign governments and international organisations	Reallocation of funds from transfers to the Comprehensive Nuclear Test-Ban Treaty Organisation	(1 900)	Goods and services	Travel and subsistence	1 900
	Reallocation of funds from transfers to the Comprehensive Nuclear Test-Ban Treaty Organisation	(1 100)	Public corporations and private enterprises	Transfer payment to Protechnik for current expenses and capital due to a shortfall caused by exchange rate movements and the purchase of capital equipment ¹	1 100
Compensation of employees	Vacant posts	(1 624)	Goods and services	Travel and subsistence, communication, consultants, operating lease, and venues and facilities	1 624
	Vacant posts	(40)	Households	Leave gratuities	40
Public corporations and private enterprises	Reallocation of transfers to the Development Bank of Southern Africa for the regional spatial development initiative	(2 000)	Goods and services	Travel and subsistence	2 000
Shifts within the programme as a percentage of the programme budget		4.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(18 383)	Programme 1		7 000
Goods and services	Reallocation of funds for consultants and advisory services	(6 500)	Goods and services	Broad based black economic empowerment summit and hosting International Cooperatives Alliance general assembly	6 500
	Reallocation of funds for consultants and advisory services	(500)	Goods and services	Broad based black economic empowerment summit	500

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Public corporations and private enterprises	Reallocation of funds for consultants and advisory services	(404)	Programme 3		783
			Departmental agencies and accounts	Transfer of funds for the ItukiShe internship programme for management fees in the technology and human resource for industry programme at the National Research Foundation ¹	404
	Reallocation of funds from consultants and advisory services	(12)	Households	Leave gratuities	12
	Reallocation of funds from consultants and advisory services, venues and facilities, and catering for departmental activities	(367)	Machinery and equipment	Purchase of voice recorder and laptop as prizes for winners in the Technology for Women in Business initiative, the purchase of a shredding machine, laptops and desktops, office furniture and equipment	367
			Programme 7		100
	Reallocation of funds from travel and subsistence	(100)	Non-profit institutions	Transfer to Proudly South African for the second phase of the initiative to encourage the purchase of South African goods globally ¹	100
			Programme 1		900
	Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund	(900)	Goods and services	Operating lease	900
			Programme 3		9 600
	Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund	(591)	Departmental agencies and accounts	Transfer of funds for the ItukiShe internship programme for management fees in the technology and human resource for industry programme at the National Research Foundation ¹	591
Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund	(6 738)	Goods and services	Consultants and advisory services, travel and subsistence, and training and development	6 738	
Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund ¹	(1 734)	Goods and services	Travel and subsistence	1 734	
Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund ¹	(300)	Households	Leave gratuities	300	
Reallocation of funds from the transfer payment to the Industrial Development Corporation for the Isivande Women's Fund	(237)	Machinery and equipment	Office equipment, computers and laptops	237	
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.8%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(12 166)	Programme 1		1 000
Goods and services	Reallocation of funds from consultants and advisory services	(1 000)	Goods and services	Venues and facilities, and outsourcing of the forensic audit function	1 000
	Reallocation of funds from consultants and advisory services, administrative fees, communication, travel and subsistence, operating payments, and venues and facilities	(3 000)	Programme 2		3 000
	Reallocation of funds from consultants and advisory services, printing and publications, and communication	(66)	Goods and services	Hosting of the India-South Africa summit	3 000
	Reallocation of funds from consultants and advisory services, and printing and publication	(2 170)	Programme 4		2 236
	Reallocation of funds from printing and publication	(200)	Machinery and equipment	Purchase of software to assist in editing documents and purchasing of the tape recorder, and machinery and equipment	66
Machinery and equipment	Reallocation of funds from machinery and equipment	(30)	Public corporations and private enterprises	Transfer payments to Trade and Industrial Policy Strategies for research, and the South African Bureau of Standards for the small business technical consulting programme to offset overspending caused by exchange rates that were higher than expected ¹	2 170
Foreign governments and international organisations	Reallocation of transfer payments from the French Institute of South Africa for the African Programme on Rethinking Development Economics	(2 200)	Programme 7		200
	Reallocation of transfers from the Industrial Development Corporation clothing and textile production incentive	(3 500)	Non-profit institutions	Transfer to Proudly South African for the second phase of the initiative to encourage the purchase of South African goods globally	200
			Programme 4		30
			Software and other intangible assets	Purchase of software to assist in editing documents	30
			Programme 7		2 200
			Non-profit institutions	Transfer to Proudly South African for the second phase of the initiative to encourage the purchase of South African goods globally ¹	2 200
			Programme 1		3 500
			Goods and services	Advertising and marketing	3 500
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme Budget		0.6%			
Programme 5		(42)	Programme 5		42
Machinery and equipment	Reallocation of funds from machinery and equipment	(42)	Households	Leave gratuities	42
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(115 080)	Programme 6		80
Goods and services	Reallocation of funds from legal consultants	(80)	Households	Leave gratuities	80
Public corporations and private enterprises	Reallocation of funds from the automotive production development programme within the manufacturing development incentives due to delays in implementation	(50 000)	Programme 3		50 000
	Reallocation of funds from projects in the critical infrastructure programme that took too long to comply with the rules of the incentives	(50 000)	Departmental agencies and accounts	Transfer payments to: the Small Enterprise Development Agency to support enterprises with the potential to grow and to create an incubation management programme within the technology programme; and the National Productivity Institute for the workplace challenge programme ¹	50 000
	Reallocation of funds from the automotive production development programme within the manufacturing development incentives due to a delay in investments	(15 000)	Programme 6		65 000
			Public corporations and private enterprises	Transfer payments for the export market and investment assistance programme as the number of applications increased, Bonus incentive applicants in the service sector development incentives that create more than 400 offshore jobs, and the department's broadening participation incentives following an amendment to the qualifying criteria and increase in applicants	50 000
			Software and other intangible assets	Implementation of the integrated electronic management system	15 000
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme Budget		0.9%			
Programme 7		(14 187)	Programme 7		14 187
Goods and services	Reallocation of funds from consultants and advisory services	(7)	Households	Leave gratuity	7
	Reallocation of funds from consultants and advisory services	(310)	Machinery and equipment	Desktop computers and laptops	310
	Reallocation of funds from consultants and advisory services, travel and subsistence, and venues and facilities	(3 397)	Compensation of employees	Adjustment to compensation of employees following the implementation of the amendment to resolution 3 of 2009 of the Public Service Coordinating Bargaining Council and the re-grading of posts by the Department of Public Service and Administration ¹	3 397
	Reallocation of funds from venues and facilities	(65)	Software and other intangible assets	Purchase of software and other intangible assets	65
Machinery and equipment	Reallocation of funds from machinery and equipment	(435)	Software and other intangible assets	Purchase of software and other intangible assets	435
Compensation of employees	Vacant posts	(9 965)	Goods and services	Operating payments for printing and publications, venues and facilities, and travel and subsistence	9 965
	Vacant posts	(7)	Households	Leave gratuities	7
	Vacant posts	(1)	Payments for financial assets	Foreign exchange losses	1
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme Budget		0.0%			
Total		(198 163)			198 163

1. National Treasury approval has been obtained.

Other adjustments – R57 million

Self-financing expenditure

Programme 1: Administration

R30 million in revenue has been received from the department's public entities in the form of unitary payment commitments for the public private partnership for campus accommodation. This will be used to supplement the payment of the total unitary amount due in respect of the public private partnership agreement.

Funds shifted between votes following a transfer of a function

Programme 7: Trade and Investment in South Africa

R37 million has been shifted from the *Trade and Investment South Africa* programme to the Department of International Relations and Cooperation for the African Renaissance and International Cooperation Fund for the economic assistance package to Cuba.

Declared unspent funds

Programme 6: Industrial Development: Incentive Administration

R50 million in unspent funds has been declared in respect of the investment incentives for the special economic zones.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Adjusted appropriation	Expenditure outcome		Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Preliminary expenditure		Apr 13 - Sep 13 % of adjusted appropriation
Apr 12 - Sep 12		Apr 12 - Sep 12 % of adjusted appropriation	Adjusted appropriation/total (%)				Apr 13 - Sep 13		
R thousand									
Administration	697 179	283 849	40.7	705 426	101.2	725 929	7.6	331 245	45.6
International Trade and Economic Development	134 663	59 039	43.8	132 705	98.5	141 638	1.5	62 395	44.1
Broadening Participation	939 980	451 765	48.1	929 693	98.9	1 010 307	10.6	506 963	50.2
Industrial Development: Policy Development	1 492 745	1 091 770	73.1	1 505 090	100.8	1 596 674	16.8	935 487	58.6
Consumer and Corporate Regulation	248 143	123 318	49.7	223 568	90.1	256 157	2.7	129 676	50.6
Industrial Development: Incentive Administration	4 560 870	2 018 017	44.2	4 514 551	99.0	5 443 134	57.2	2 140 364	39.3
Trade and Investment South Africa	277 506	120 582	43.5	275 395	99.2	341 741	3.6	164 960	48.3
Total	8 351 086	4 148 340	49.7	8 286 428	99.2	9 515 580	100.0	4 271 090	44.9

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 422 232	586 261	41.2	1 264 875	88.9	1 527 677	16.1	667 611	43.7
Compensation of employees	735 953	325 203	44.2	671 550	91.2	818 272	8.6	379 267	46.3
Goods and services	686 279	261 057	38.0	592 838	86.4	709 405	7.5	288 344	40.6
Interest and rent on land	–	1	0.0	487	0.0	–	0.0	–	0.0
Transfers and subsidies	6 862 863	3 551 986	51.8	6 898 928	100.5	7 950 011	83.5	3 596 814	45.2
Departmental agencies and accounts	1 126 195	621 346	55.2	1 127 996	100.2	1 285 722	13.5	720 459	56.0
Higher education institutions	10 004	3 500	35.0	32 600	325.9	12 834	0.1	6 666	51.9
Foreign governments and international organisations	36 438	–	0.0	37 344	102.5	34 538	0.4	–	0.0
Public corporations and private enterprises	5 668 674	2 917 293	51.5	5 671 756	100.1	6 586 445	69.2	2 853 293	43.3
Non-profit institutions	17 900	6 975	39.0	23 900	133.5	27 885	0.3	14 717	52.8
Households	3 652	2 872	78.6	5 332	146.0	2 587	0.0	1 679	64.9
Payments for capital assets	65 991	8 197	12.4	40 494	61.4	37 891	0.4	6 014	15.9
Machinery and equipment	38 824	6 089	15.7	36 632	94.4	13 546	0.1	5 246	38.7
Software and other intangible assets	27 167	2 108	7.8	3 862	14.2	24 345	0.3	768	3.2
Payments for financial assets	–	1 896	–	82 131	–	1	0.0	651	65100.0
Total	8 351 086	4 148 340	49.7	8 286 428	99.2	9 515 580	100.0	4 271 090	44.9

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R4.271 billion, or 44.9 per cent of the adjusted appropriation of R9.516 billion for the year. In comparison, mid-year expenditure in 2012/13 was R4.148 billion, or 49.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R122.750 million, or 3 per cent. This was mainly due to an increase in payments for travel and subsistence, operating leases, and contractors and consultants.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	92 410	17 154	18.6	135 323	146.4	89 205	89 023	100.0	12 058	13.5
Tax receipts	5 000	1 402	28	3 719	74.4	5 200	5 200	5.8	1 518	29.2
Sales of goods and services produced by department	400	194	48.5	444	111.0	391	525	0.6	214	40.8
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	–	–	–	–
Fines, penalties and forfeits	10	4	40.0	19	190.0	195	30	0.0	6	20.0
Interest, dividends and rent on land	25 000	57	0.2	39 349	157.4	25 032	25 032	28.1	38	0.2

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Sales of capital assets	–	–	–	–	–	150	–	–	–	–
Transactions in financial assets and liabilities	62 000	15 497	25.0	91 792	148.1	58 236	58 236	65.4	11 800	20.3
Total	92 410	17 154	18.6	135 323	146.4	89 205	89 023	100.0	13 576	15.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R13.576 million, or 15.2 per cent of the adjusted revenue estimate of R89.205 million for the year. In comparison, mid-year revenue in 2012/13 was R17.154 million, or 18.6 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R3.578 million, or 20.9 per cent. This was mainly due to a decrease in receivables and interest.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	–	13	–	–	13	13
Employee social benefits	–	–	–	13	–	–	13	13
Households								
Other transfers to households								
Current	–	–	–	128	–	–	128	128
Employee social benefits	–	–	–	128	–	–	128	128
International Trade and Economic Development								
Foreign governments and international organisations								
Current	3 000	–	–	(3 000)	–	–	(3 000)	–
Comprehensive Nuclear Test-Ban Treaty Organisation	3 000	–	–	(3 000)	–	–	(3 000)	–
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	21 137	–	–	(1 700)	–	–	(1 700)	19 437
Development Bank of Southern Africa: Regional spatial development initiative	18 605	–	–	(2 000)	–	–	(2 000)	16 605
Protechnik Laboratories	2 532	–	–	300	–	–	300	2 832
Capital	1 055	–	–	800	–	–	800	1 855
Protechnik Laboratories	1 055	–	–	800	–	–	800	1 855

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	-	-	-	48	-	-	48	48
Employee social benefits	-	-	-	48	-	-	48	48
Broadening Participation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	772 952	-	-	50 995	-	-	50 995	823 947
Small Enterprise Development Agency	484 451	-	-	40 920	-	-	40 920	525 371
Small Enterprise Development Agency: Technology Programme	119 215	-	-	4 080	-	-	4 080	123 295
National Research Foundation: Technology and human resource for Industry programme	160 635	-	-	995	-	-	995	161 630
National Productivity Institute: Workplace Challenge	8 651	-	-	5 000	-	-	5 000	13 651
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	11 500	-	-	(10 500)	-	-	(10 500)	1 000
Industrial Development Corporation: Isivande Women's Fund	11 500	-	-	(10 500)	-	-	(10 500)	1 000
Households								
Other transfers to households								
Current	-	-	-	312	-	-	312	312
Bursaries: non-employees	-	-	-	12	-	-	12	12
Gifts, donations and sponsorships	-	-	-	300	-	-	300	300
Industrial Development: Policy Development								
Foreign governments and international organisations								
Current	2 200	-	-	(2 200)	-	-	(2 200)	-
French Institute of South Africa: African programme on rethinking development economics	2 200	-	-	(2 200)	-	-	(2 200)	-

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

	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	827 603	-	-	(3 330)	-	-	(3 330)	824 273
Industrial Development Corporation: Customised sector programmes	68 041	-	-	72 325	-	-	72 325	140 366
South African Bureau of Standards: Small business consulting	1 312	-	-	170	-	-	170	1 482
Industrial Development Corporation: Clothing and textile production incentive	758 250	-	-	(75 825)	-	-	(75 825)	682 425
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	4 000	-	-	2 000	-	-	2 000	6 000
Trade and Industrial Policy Strategies	4 000	-	-	2 000	-	-	2 000	6 000
Households								
Other transfers to households								
Current	-	-	-	50	-	-	50	50
Gifts, donations and sponsorships	-	-	-	50	-	-	50	50
Consumer and Corporate Regulation								
Households								
Social benefits								
Current	-	-	-	42	-	-	42	42
Employee social benefits	-	-	-	42	-	-	42	42
Industrial Development: Incentive Administration								
Public corporations and private enterprises								
Private enterprises								
Subsidies on production or products								
Current	3 874 051	-	-	(245 000)	-	-	(245 000)	3 629 051
Services sector development incentives	590 000	-	-	20 000	-	-	20 000	610 000
Manufacturing development incentives	3 284 051	-	-	(265 000)	-	-	(265 000)	3 019 051
Capital	500 000	-	-	-	(50 000)	-	(50 000)	450 000
Special economic zones: Investment incentives	500 000	-	-	-	(50 000)	-	(50 000)	450 000
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	356 000	-	-	230 000	-	-	230 000	586 000
Broadening participation development incentives	147 000	-	-	220 000	-	-	220 000	367 000
Export market and investment assistance	209 000	-	-	10 000	-	-	10 000	219 000

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

	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Capital	190 000	-	-	(50 000)	-	-	(50 000)	140 000
Critical infrastructure programme	190 000	-	-	(50 000)	-	-	(50 000)	140 000
Households								
Social benefits								
Current	-	-	-	80	-	-	80	80
Employee social benefits	-	-	-	80	-	-	80	80
Trade and Investment South Africa								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	110 293	-	-	-	-	(37 000)	(37 000)	73 293
Export Credit Insurance Corporation	110 293	-	-	-	-	(37 000)	(37 000)	73 293
Non-profit institutions								
Current	10 550	-	-	9 000	-	-	9 000	19 550
Proudly South African campaign	10 550	-	-	9 000	-	-	9 000	19 550
Households								
Social benefits								
Current	-	-	-	14	-	-	14	14
Gifts, donations and sponsorships	-	-	-	14	-	-	14	14

Transport

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	42 275 340	42 401 667	-	126 327
<i>of which:</i>				
Current payments	916 966	1 047 634	-	130 668
Transfers and subsidies	41 353 778	41 347 034	(6 744)	-
Payments for capital assets	4 596	6 999	-	2 403
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website address	www.dot.gov.za			

Aim

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Kilometres of secondary road network in poor and very poor condition	Road Transport	Outcome 6: An efficient, competitive and responsive infrastructure network	52 773	- ¹	-
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport		50 000	36 081	-
Number of average weekday bus rapid transit passengers: MyCiti in Cape Town	Public Transport		60 000	13 500	-
Implementation of national household travel survey	Integrated Transport Planning		Statistical tables produced	A report layout has been finalised	-
Establishment of a single transport economic regulator	Integrated Transport Planning		Draft position paper developed	Developed draft position paper, draft bill and situational analysis report	-
Development of the rail transport policy	Rail Transport		Publish and adopt white paper	Draft green paper on rail transport policy awaiting approval from executive authority to be published for public consultation	-
Development of the national airports development plan	Aviation Transport		Consultation with remaining provinces and other stakeholders. Updated national airports development plan	Consultation with the North West and Western Cape provincial governments, South African Civil Aviation Authority, and City of Cape Town. Airport categorisation table was updated	-
Number of municipal and provincial transport regulatory entities established per year	Public Transport			2	0

1. The conditions of all roads are assessed every two to three years, so information on improvements will be available only at year-end.

Mid-year progress

An average of 36 081 passengers per weekday was recorded on the Rea Vaya bus rapid transport system in Johannesburg between April and September 2013. This is below the targeted average of 50 000 passengers per weekday. However, passenger numbers are expected to increase as the new ticketing system that was introduced in July becomes entrenched.

The average number of passengers per weekday on the MyCiti bus rapid transport system in Cape Town was 13 500 in the first half of the year, which is significantly below the targeted 60 000 per weekday. The underperformance was due to delays in bringing phase 1a of system into full operation. This phase will be fully operational March 2014.

The department expects to only establish 1 transport regulatory entity for the year as only 1 of the five provinces engaged had the necessary resources.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	353 094	-	-	9 340	-	-	9 340	362 434
Integrated Transport Planning	80 632	-	-	(1 582)	-	-	(1 582)	79 050
Rail Transport	11 240 753	-	-	(905)	-	-	(905)	11 239 848
Road Transport	19 541 470	-	-	(2 568)	-	41 565	38 997	19 580 467
Civil Aviation	139 964	104 762	-	(1 476)	-	-	103 286	243 250
Maritime Transport	105 328	-	-	(963)	-	-	(963)	104 365
Public Transport	10 814 099	-	-	(1 846)	(20 000)	-	(21 846)	10 792 253
Total	42 275 340	104 762	-	-	(20 000)	41 565	126 327	42 401 667
Economic classification								
Current payments	916 966	104 762	-	25 906	-	-	130 668	1 047 634
Compensation of employees	360 126	-	-	(15 916)	-	-	(15 916)	344 210
Goods and services	556 840	104 762	-	41 822	-	-	146 584	703 424
Transfers and subsidies	41 353 778	-	-	(28 309)	(20 000)	41 565	(6 744)	41 347 034
Provinces and municipalities	18 850 917	-	-	-	-	41 565	41 565	18 892 482
Departmental agencies and accounts	10 782 817	-	-	-	-	-	-	10 782 817
Higher education institutions	10 179	-	-	-	-	-	-	10 179
Foreign governments and international organisations	9 525	-	-	-	-	-	-	9 525
Public corporations and private enterprises	11 159 113	-	-	-	-	-	-	11 159 113
Non-profit institutions	18 807	-	-	-	-	-	-	18 807
Households	522 420	-	-	(28 309)	(20 000)	-	(48 309)	474 111
Payments for capital assets	4 596	-	-	2 403	-	-	2 403	6 999
Machinery and equipment	4 596	-	-	2 403	-	-	2 403	6 999
Total	42 275 340	104 762	-	-	(20 000)	41 565	126 327	42 401 667

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Ministry	34 750	-	-	-	-	-	-	34 750
Management	67 039	-	-	2 972	-	-	2 972	70 011
Corporate Services	165 853	-	-	11 938	-	-	11 938	177 791
Communications	40 583	-	-	(468)	-	-	(468)	40 115
Office Accommodation	44 869	-	-	(5 102)	-	-	(5 102)	39 767
Total	353 094	-	-	9 340	-	-	9 340	362 434

Programme 1: Administration (continued)

R thousand	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Economic classification									
Current payments	340 375	–	–	6 937	–	–	6 937	347 312	
Compensation of employees	156 756	–	–	(6 576)	–	–	(6 576)	150 180	
Goods and services	183 619	–	–	13 513	–	–	13 513	197 132	
Transfers and subsidies	10 549	–	–	–	–	–	–	10 549	
Departmental agencies and accounts	218	–	–	–	–	–	–	218	
Higher education institutions	10 179	–	–	–	–	–	–	10 179	
Households	152	–	–	–	–	–	–	152	
Payments for capital assets	2 170	–	–	2 403	–	–	2 403	4 573	
Machinery and equipment	2 170	–	–	2 403	–	–	2 403	4 573	
Total	353 094	–	–	9 340	–	–	9 340	362 434	

Programme 2: Integrated Transport Planning

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Macro Sector Planning	15 853	–	–	(1 996)	–	–	(1 996)	13 857	
Logistics	21 401	–	–	(9 527)	–	–	(9 527)	11 874	
Modelling and Economic Analysis	22 590	–	–	5 490	–	–	5 490	28 080	
Regional Integration	7 896	–	–	1 543	–	–	1 543	9 439	
Research and Innovation	8 331	–	–	3 038	–	–	3 038	11 369	
Integrated Transport Planning Administration Support	4 561	–	–	(130)	–	–	(130)	4 431	
Total	80 632	–	–	(1 582)	–	–	(1 582)	79 050	
Economic classification									
Current payments	79 788	–	–	(1 582)	–	–	(1 582)	78 206	
Compensation of employees	34 451	–	–	(1 582)	–	–	(1 582)	32 869	
Goods and services	45 337	–	–	–	–	–	–	45 337	
Payments for capital assets	844	–	–	–	–	–	–	844	
Machinery and equipment	844	–	–	–	–	–	–	844	
Total	80 632	–	–	(1 582)	–	–	(1 582)	79 050	

Programme 3: Rail Transport

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Rail Regulation	14 207	–	–	(789)	–	–	(789)	13 418	
Rail Infrastructure and Industry Development	7 104	–	–	2 272	–	–	2 272	9 376	
Rail Operations	9 050	–	–	(1 163)	–	–	(1 163)	7 887	
Rail Oversight	11 205 626	–	–	–	–	–	–	11 205 626	
Rail Administration Support	4 766	–	–	(1 225)	–	–	(1 225)	3 541	
Total	11 240 753	–	–	(905)	–	–	(905)	11 239 848	

Programme 3: Rail Transport (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	35 058	-	-	(905)	-	-	(905)	34 153
Compensation of employees	19 713	-	-	(905)	-	-	(905)	18 808
Goods and services	15 345	-	-	-	-	-	-	15 345
Transfers and subsidies	11 205 626	-	-	-	-	-	-	11 205 626
Departmental agencies and accounts	46 513	-	-	-	-	-	-	46 513
Public corporations and private enterprises	11 159 113	-	-	-	-	-	-	11 159 113
Payments for capital assets	69	-	-	-	-	-	-	69
Machinery and equipment	69	-	-	-	-	-	-	69
Total	11 240 753	-	-	(905)	-	-	(905)	11 239 848

Programme 4: Road Transport

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Road Regulation	35 658	-	-	(178)	-	-	(178)	35 480
Road Infrastructure and Industry Development	39 008	-	-	420	-	-	420	39 428
Road Oversight	19 448 885	-	-	(521)	-	41 565	41 044	19 489 929
Road Administration Support	8 200	-	-	(950)	-	-	(950)	7 250
Road Engineering Standards	9 719	-	-	(1 339)	-	-	(1 339)	8 380
Total	19 541 470	-	-	(2 568)	-	41 565	38 997	19 580 467
Economic classification								
Current payments	103 308	-	-	(2 568)	-	-	(2 568)	100 740
Compensation of employees	55 923	-	-	(2 568)	-	-	(2 568)	53 355
Goods and services	47 385	-	-	-	-	-	-	47 385
Transfers and subsidies	19 437 545	-	-	-	-	41 565	41 565	19 479 110
Provinces and municipalities	8 748 415	-	-	-	-	41 565	41 565	8 789 980
Departmental agencies and accounts	10 689 130	-	-	-	-	-	-	10 689 130
Payments for capital assets	617	-	-	-	-	-	-	617
Machinery and equipment	617	-	-	-	-	-	-	617
Total	19 541 470	-	-	(2 568)	-	41 565	38 997	19 580 467

Programme 5: Civil Aviation

Subprogramme		2013/14						
R thousand		Adjustments appropriation						Adjusted appropriation
Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation		
Aviation Regulation	22 205	-	-	4 290	-	-	4 290	26 495
Aviation Infrastructure and Industry Development	6 858	-	-	1 783	-	-	1 783	8 641
Aviation Safety and Security	69 334	-	-	(6 531)	-	-	(6 531)	62 803
Aviation Oversight	35 725	-	-	(75)	-	-	(75)	35 650
Aviation Administration Support	5 842	-	-	(943)	-	-	(943)	4 899
Mthatha Airport	-	104 762	-	-	-	-	104 762	104 762
Total	139 964	104 762	-	(1 476)	-	-	103 286	243 250
Economic classification								
Current payments	105 467	104 762	-	(1 476)	-	-	103 286	208 753
Compensation of employees	32 130	-	-	(1 476)	-	-	(1 476)	30 654
Goods and services	73 337	104 762	-	-	-	-	104 762	178 099
Transfers and subsidies	34 094	-	-	-	-	-	-	34 094
Departmental agencies and accounts	24 652	-	-	-	-	-	-	24 652
Foreign governments and international organisations	8 000	-	-	-	-	-	-	8 000
Non-profit institutions	1 442	-	-	-	-	-	-	1 442
Payments for capital assets	403	-	-	-	-	-	-	403
Machinery and equipment	403	-	-	-	-	-	-	403
Total	139 964	104 762	-	(1 476)	-	-	103 286	243 250

Programme 6: Maritime Transport

Subprogramme		2013/14						
R thousand		Adjustments appropriation						Adjusted appropriation
Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation		
Maritime Policy Development	21 658	-	-	(10 449)	-	-	(10 449)	11 209
Maritime Infrastructure and Industry Development	6 490	-	-	4 056	-	-	4 056	10 546
Implementation, Monitoring and Evaluations	47 237	-	-	6 875	-	-	6 875	54 112
Maritime Oversight	26 180	-	-	(108)	-	-	(108)	26 072
Maritime Administration Support	3 763	-	-	(1 337)	-	-	(1 337)	2 426
Total	105 328	-	-	(963)	-	-	(963)	104 365
Economic classification								
Current payments	81 172	-	-	(963)	-	-	(963)	80 209
Compensation of employees	20 969	-	-	(963)	-	-	(963)	20 006
Goods and services	60 203	-	-	-	-	-	-	60 203
Transfers and subsidies	23 829	-	-	-	-	-	-	23 829
Departmental agencies and accounts	22 304	-	-	-	-	-	-	22 304
Foreign governments and international organisations	1 525	-	-	-	-	-	-	1 525
Payments for capital assets	327	-	-	-	-	-	-	327
Machinery and equipment	327	-	-	-	-	-	-	327
Total	105 328	-	-	(963)	-	-	(963)	104 365

Programme 7: Public Transport

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Transport Regulation	20 016	-	-	13 629	-	-	13 629	33 645
Rural and Scholar Transport	11 408	-	-	2 059	-	-	2 059	13 467
Public Transport Industry Development	120 074	-	-	3 334	-	-	3 334	123 408
Public Transport Oversight	10 645 668	-	-	(28 471)	(20 000)	-	(48 471)	10 597 197
Public Transport Administration Support	9 501	-	-	6 504	-	-	6 504	16 005
Public Transport Network Development	7 432	-	-	1 099	-	-	1 099	8 531
Total	10 814 099	-	-	(1 846)	(20 000)	-	(21 846)	10 792 253
Economic classification								
Current payments	171 798	-	-	26 463	-	-	26 463	198 261
Compensation of employees	40 184	-	-	(1 846)	-	-	(1 846)	38 338
Goods and services	131 614	-	-	28 309	-	-	28 309	159 923
Transfers and subsidies	10 642 135	-	-	(28 309)	(20 000)	-	(48 309)	10 593 826
Provinces and municipalities	10 102 502	-	-	-	-	-	-	10 102 502
Non-profit institutions	17 365	-	-	-	-	-	-	17 365
Households	522 268	-	-	(28 309)	(20 000)	-	(48 309)	473 959
Payments for capital assets	166	-	-	-	-	-	-	166
Machinery and equipment	166	-	-	-	-	-	-	166
Total	10 814 099	-	-	(1 846)	(20 000)	-	(21 846)	10 792 253

Details of adjustments to the Estimates of National Expenditure 2013**Roll-overs – R104.762 million**

Programme 5: Civil Aviation

R104.762 million has been rolled over for the refurbishment of the Mthatha Airport.

Virements and shifts

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
Programme 1		(8 979)	Programme 1		8 979
Goods and services	Reallocation of funds, mainly from operating leases as the department has experienced delays expanding into additional floors	(2 403)	Machinery and equipment	Purchase of office furniture in the director general's boardroom	2 403

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Vacant posts	(6 576)	Goods and services	Running costs in the international relations directorate for the operational plans for the 2013 Africa Cup of Nations tournament and the recruitment of staff	6 576
Shifts within the programme as percentage of programme budget		2.5%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 2		(1 582)	Programme 1		1 582
Compensation of employees	Vacant posts	(1 582)	Goods and services	Recruitment of staff and legal costs	1 582
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		2.0%			
Programme 3		(650 905)	Programme 1		905
Compensation of employees	Vacant posts	(905)	Goods and services	Legal costs	905
Public corporations and private enterprises	Reallocation of funds from the capital to the current transfer of the Passenger Rail Agency of South Africa ¹	(650 000)	Programme 3		650 000
			Public corporations and private enterprises ¹	Shosholozza Meyl operations	650 000
Shifts within the programme as percentage of programme budget		5.8%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 4		(2 568)	Programme 1		2 568
Compensation of employees	Vacant posts	(2 568)	Goods and services	Legal cost incurred in the corporate services directorate	2 568
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		0.0%			
Programme 5		(1 476)	Programme 1		1 476
Compensation of employees	Vacant posts	(1 476)	Goods and services	Legal costs, renovations and refurbishment of the department's building, travel, and facilities management	1 476
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		1.1%			
Programme 6		(963)	Programme 1		963
Compensation of employees	Vacant posts	(963)	Goods and services	Renovations and refurbishment of the department's building, travel, and facilities management	963
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of the programme budget		0.9%			
Programme 7		(30 155)	Programme 1		1 846
Compensation of employees	Vacant posts	(1 846)	Goods and services	Renovations and refurbishment of the department's building and travel and facilities management	1 846

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Reallocation of funds from the taxi recapitalisation project due to fewer than expected taxis being scrapped	(28 309)	Programme 7		28 309
			Goods and services	National land transport information system, Shova Kalula bicycle programme, the scholar transport policy, the taxi scrapping administrator, assistance to cities with preparing integrated public transport network plans, and the national government intervention in Limpopo	28 309
Shifts within the programme as percentage of programme budget		0.3%			
Virements to other programmes as percentage of the programme budget		0.0%			
Total		(696 628)	696 628		

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

Other adjustments – R21.565 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 4: Roads Transport

An additional R41.565 million has been allocated to the provincial roads maintenance grant for disaster relief to repair flood damage in KwaZulu-Natal, Limpopo, Mpumalanga and Western Cape.

Declared unspent funds

Programme 7: Public Transport

R20 million in unspent funds has been declared on the taxi recapitalisation project as fewer than expected taxis have been scrapped.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13 appropriation	Apr 13 - Sep 13 adjusted appropriation
Apr 12 - Sep 12 % of adjusted appropriation		Apr 12 - Mar 13 adjusted appropriation	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)				
R thousand									
Administration	333 849	166 799	50.0	359 582	107.7	362 434	0.9	136 339	37.6
Integrated Transport Planning	118 492	28 402	24.0	103 480	87.3	79 050	0.2	32 769	41.5
Rail Transport	10 301 364	5 142 026	49.9	10 286 554	99.9	11 239 848	26.5	4 657 604	41.4
Road Transport	18 230 705	9 397 997	51.6	18 229 358	100.0	19 580 467	46.2	10 070 114	51.4
Civil Aviation	520 306	32 609	6.3	411 788	79.1	243 250	0.6	49 884	20.5
Maritime Transport	149 019	53 002	35.6	124 666	83.7	104 365	0.2	44 319	42.5
Public Transport	9 993 493	2 890 415	28.9	9 812 787	98.2	10 792 253	25.5	3 706 088	34.3
Total	39 647 228	17 711 250	44.7	39 328 215	99.2	42 401 667	100.0	18 697 117	44.1
Economic classification									
Current payments	1 242 489	391 320	31.5	1 167 525	94.0	1 047 634	2.5	377 217	36.0
Compensation of employees	319 259	149 820	46.9	287 765	90.1	344 210	0.8	147 303	42.8
Goods and services	923 230	241 500	26.2	879 760	95.3	703 424	1.7	229 914	32.7

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Transfers and subsidies	38 398 384	17 316 270	45.1	37 802 927	98.4	41 347 034	97.5	18 314 706	44.3
Provinces and municipalities	17 324 512	7 043 943	40.7	17 220 810	99.4	18 892 482	44.6	8 194 779	43.4
Departmental agencies and accounts	9 896 405	4 968 200	50.2	9 910 198	100.1	10 782 817	25.4	5 414 748	50.2
Higher education institutions	9 648	4 876	50.5	9 406	97.5	10 179	0.0	1 922	18.9
Foreign governments and international organisations	9 132	3 231	35.4	8 693	95.2	9 525	0.0	7 658	80.4
Public corporations and private enterprises	10 677 905	5 113 953	47.9	10 227 905	95.8	11 159 113	26.3	4 600 829	41.2
Non-profit institutions	17 827	8 000	44.9	17 827	100.0	18 807	0.0	3 646	19.4
Households	462 955	174 067	37.6	408 088	88.1	474 111	1.1	91 124	19.2
Payments for capital assets	6 355	3 597	56.6	352 806	5551.6	6 999	0.0	5 191	74.2
Buildings and other fixed structures	-	-	0.0	345 237	0.0	-	0.0	-	0.0
Machinery and equipment	6 355	3 597	56.6	7 569	119.1	6 999	0.0	5 191	74.2
Payments for financial assets	-	63	-	4 957	-	-	0.0	3	0.0
Total	39 647 228	17 711 250	44.7	39 328 215	99.2	42 401 667	100.0	18 697 117	44.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R18.697 billion, or 44.1 per cent of the adjusted appropriation of R42.402 billion for the year. In comparison, mid-year expenditure in 2012/13 was R17.711 billion, or 44.7 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R985.867 million, or 5.6 per cent. This was mainly due to transfer payments for the public transport infrastructure grant, the public transport network operations grant, and the South African National Roads Agency.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	237 676	93 845	39.5	178 330	75.0	253 221	327 154	100.0	76 722	23.5
Sales of goods and services produced by department	230 474	92 236	40.0	92 540	40.2	245 509	245 509	75.0	203	0.1
Sales of scrap, waste, arms and other used current goods	2	1	50.0	6	300.0	2	2	0.0	2	100.0
Fines, penalties and forfeits	50	38	76.0	41	82.0	60	60	0.0	-	-
Interest, dividends and rent on land	150	45	30.0	57	38.0	150	74 083	22.6	73 983	99.9
Transactions in financial assets and liabilities	7 000	1 525	21.8	85 686	1 224.1	7 500	7 500	2.3	2 534	33.8
Total	237 676	93 845	39.5	178 330	75.0	253 221	327 154	100.0	76 722	23.5

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R76.722 million, or 23.5 per cent of the adjusted revenue estimate of R327.154 million for the year. In comparison, mid-year revenue in 2012/13 was R93.845 million, or 39.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R17.123 million, or 18.2 per cent. This was mainly due to unpaid transactional fees owed by the Road Traffic Management Corporation for the electronic national traffic information system.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Transport								
Public corporations and private enterprises								
Public corporations								
Subsidies on production or products								
Current	3 678 003	-	-	650 000	-	-	650 000	4 328 003
Passenger Rail Agency of South Africa	3 678 003	-	-	650 000	-	-	650 000	4 328 003
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	7 481 110	-	-	(650 000)	-	-	(650 000)	6 831 110
Passenger Rail Agency of South Africa	7 481 110	-	-	(650 000)	-	-	(650 000)	6 831 110
Road Transport								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	367 822	-	-	-	-	41 565	41 565	409 387
Provincial roads maintenance grant: Disaster relief	367 822	-	-	-	-	41 565	41 565	409 387
Public Transport								
Households								
Other transfers to households								
Current	522 268	-	-	(28 309)	(20 000)	-	(48 309)	473 959
Taxi recapitalisation	522 268	-	-	(28 309)	(20 000)	-	(48 309)	473 959

Summary of changes to conditional grants: Provinces

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Road Transport								
Capital	367 822	-	-	-	-	41 565	41 565	409 387
Provincial roads maintenance grant: Disaster relief	367 822	-	-	-	-	41 565	41 565	409 387

Vote 38

Water Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	10 186 963	10 375 554	–	188 591
of which:				
Current payments	2 694 426	2 707 444	–	13 018
Transfers and subsidies	3 916 370	3 918 112	–	1 742
Payments for capital assets	3 576 167	3 749 998	–	173 831
Executive authority	Minister of Water and Environmental Affairs			
Accounting officer	Director-General of Water Affairs			
Website address	www.dwa.gov.za			

Aim

Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of new reconciliation strategies developed to ensure water security per year	Water Sector Management	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1	0	–
Total number of gauging sites monitored	Water Sector Management	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	1 509	1 259	–
Number of additional people provided with access to water per year	Regional Implementation and Support	Outcome 9: A responsive, accountable, effective and efficient local government system	1 million	320 000	–
Number of new bulk infrastructure schemes completed per year	Regional Implementation and Support	Outcome 6: An efficient, competitive and responsive economic infrastructure network	12	8	–
Number of rainwater harvesting tanks installed for access to water and food production per year	Regional Implementation and Support	Outcome 9: A responsive, accountable, effective and efficient local government system	2 400	1 046	–
Number of additional resource poor farmers supported with access to water per year	Regional Implementation and Support	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	880	306	–
Number of municipalities supported to implement water conservation and water demand management per year	Regional Implementation and Support	Outcome 9: A responsive, accountable, effective and efficient local government system	71	38	–

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Percentage completed on construction of Inyaka water treatment works as stated in the original and approved project implementation plan	Regional Implementation and Support	Outcome 6: An efficient, competitive and responsive economic infrastructure network	100%	99%	-
Percentage completed on construction of Nandoni water distribution network and water treatment works as stated in the original and approved project implementation plan	Regional Implementation and Support		100%	87%	-
Percentage completed on construction of Nandoni distribution replacement of glass reinforced plastic pipeline as stated in the original and approved implementation plan	Regional Implementation and Support		100%	85%	-
Percentage completed on construction of Groot Letaba water augmentation project water distribution network and water treatment works as stated in the original and approved project implementation plan	Regional Implementation and Support		25%	10%	-
Percentage completed on construction of Hluhluwe regional water scheme as stated in the original and approved project implementation plan	Regional Implementation and Support		- ¹	99.5%	-
Percentage of construction of the pipeline from Middle Letaba dam as stated in the original and approved project implementation plan	Regional Implementation and Support		- ¹	100%	-
Total number of wastewater treatment collector systems assessed for compliance with effluent standards	Water Sector Regulation		Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	960	0
Total number of water treatment supply systems assessed for compliance with drinking water quality standards	Water Sector Regulation	950		0	-
Number of new catchment areas in which compulsory licensing processes have been completed per year	Water Sector Regulation	2		1	-
Number of strategic new partnerships established with countries in Africa	International Water Cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	2	1	-

¹ These indicators did not have annual targets as the projects were due to be completed in 2013/14.

Mid-year progress

In preparation for the development of the reconciliation strategy to ensure water security, a draft report on water requirements was compiled in the first six months of 2013/14. The department is on track to complete the reconciliation strategy by 31 March 2014. Based on the available funding and reports relating to the municipal infrastructure grant, it is estimated that 79 900 households (320 000 people) received an improved water supply in the first two quarters of the year. It is important to note that both the department and municipalities contribute to achievement of this target.

Considerable progress has been made in the construction of the Nandoni water distribution network and water treatment works, which include reservoirs, landscaping, pump stations, mechanical and electrical

installations, and pipelines. The progress on replacement of the glass reinforced plastic pipeline is on track for completion by the end of this financial year. Construction of the Groot Letaba water augmentation project water distribution network and water treatment works is on track and the completed 10 per cent includes construction of betterments to the Nkambako water treatment works, repairs of existing bulk water pipelines, and delivery of steel pipes for the new Babanana pipeline. The construction of the Hluhluwe regional water scheme is at 99.5 per cent completion.

No assessments of wastewater treatment collector and supply systems have been completed to date, as they are scheduled to be assessed in the third and fourth quarters of the year. However, the department expects the annual targets to be achieved by the end of 2013/14.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	978 606	-	-	-	-	-	-	978 606
Water Sector Management	516 366	-	-	1 000	-	-	1 000	517 366
Water Infrastructure Management	2 565 203	-	-	-	-	-	-	2 565 203
Regional Implementation and Support	5 982 684	188 036	-	-	-	555	188 591	6 171 275
Water Sector Regulation	118 691	-	-	(1 000)	-	-	(1 000)	117 691
International Water Cooperation	25 413	-	-	-	-	-	-	25 413
Total	10 186 963	188 036	-	-	-	555	188 591	10 375 554
Economic classification								
Current payments	2 694 426	21 543	-	(9 080)	-	555	13 018	2 707 444
Compensation of employees	1 227 209	-	-	(45 690)	-	-	(45 690)	1 181 519
Goods and services	1 465 114	21 543	-	38 493	-	555	60 591	1 525 705
Interest and rent on land	2 103	-	-	(1 883)	-	-	(1 883)	220
Transfers and subsidies	3 916 370	-	-	1 742	-	-	1 742	3 918 112
Provinces and municipalities	1 024 029	-	-	77	-	-	77	1 024 106
Departmental agencies and accounts	2 431 547	-	-	-	-	-	-	2 431 547
Foreign governments and international organisations	188 624	-	-	-	-	-	-	188 624
Public corporations and private enterprises	250 000	-	-	-	-	-	-	250 000
Non-profit institutions	-	-	-	740	-	-	740	740
Households	22 170	-	-	925	-	-	925	23 095
Payments for capital assets	3 576 167	166 493	-	7 338	-	-	173 831	3 749 998
Buildings and other fixed structures	3 475 584	166 493	-	-	-	-	166 493	3 642 077
Machinery and equipment	93 239	-	-	7 088	-	-	7 088	100 327
Software and other intangible assets	7 344	-	-	250	-	-	250	7 594
Total	10 186 963	188 036	-	-	-	555	188 591	10 375 554

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	42 194	-	-	-	-	-	-	42 194
Departmental Management	65 099	-	-	(20 350)	-	-	(20 350)	44 749
Internal Audit	24 673	-	-	-	-	-	-	24 673
Corporate Services	362 145	-	-	20 350	-	-	20 350	382 495
Financial Management	141 805	-	-	-	-	-	-	141 805
Office Accommodation	342 690	-	-	-	-	-	-	342 690
Total	978 606	-	-	-	-	-	-	978 606
Economic classification								
Current payments	947 584	-	-	(1 240)	-	-	(1 240)	946 344
Compensation of employees	338 904	-	-	(6 500)	-	-	(6 500)	332 404
Goods and services	608 590	-	-	5 260	-	-	5 260	613 850
Interest and rent on land	90	-	-	-	-	-	-	90
Transfers and subsidies	15 564	-	-	740	-	-	740	16 304
Departmental agencies and accounts	2 504	-	-	-	-	-	-	2 504
Households	13 060	-	-	-	-	-	-	13 060
Payments for capital assets	15 458	-	-	500	-	-	500	15 958
Machinery and equipment	12 105	-	-	250	-	-	250	12 355
Software and other intangible assets	3 353	-	-	250	-	-	250	3 603
Total	978 606	-	-	-	-	-	-	978 606

Programme 2: Water Sector Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Policy and Planning Management and Support	5 096	-	-	-	-	-	-	5 096
Integrated Planning	157 877	-	-	23 339	-	-	23 339	181 216
Policy and Strategy	31 798	-	-	10 031	-	-	10 031	41 829
Water Ecosystem	39 057	-	-	-	-	-	-	39 057
Water Information Management	173 924	-	-	(19 639)	-	-	(19 639)	154 285
Institutional Oversight	108 614	-	-	(12 731)	-	-	(12 731)	95 883
Total	516 366	-	-	1 000	-	-	1 000	517 366
Economic classification								
Current payments	426 633	-	-	104	-	-	104	426 737
Compensation of employees	203 223	-	-	(12 027)	-	-	(12 027)	191 196
Goods and services	223 129	-	-	12 412	-	-	12 412	235 541
Interest and rent on land	281	-	-	(281)	-	-	(281)	-
Transfers and subsidies	51 839	-	-	-	-	-	-	51 839
Departmental agencies and accounts	51 839	-	-	-	-	-	-	51 839
Payments for capital assets	37 894	-	-	896	-	-	896	38 790
Buildings and other fixed structures	28 229	-	-	-	-	-	-	28 229
Machinery and equipment	7 005	-	-	896	-	-	896	7 901
Software and other intangible assets	2 660	-	-	-	-	-	-	2 660
Total	516 366	-	-	1 000	-	-	1 000	517 366

Programme 4: Regional Implementation and Support

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Regional Management and Support	8 090	–	–	(1 500)	–	–	(1 500)	6 590
Water Sector Support	1 072 037	21 543	–	(21 025)	–	555	1 073	1 073 110
Water Use and Regulation	295 151	–	–	17 229	–	–	17 229	312 380
Institutional Establishment	34 019	–	–	11 994	–	–	11 994	46 013
Regional Bulk	3 288 338	58 000	–	–	–	–	58 000	3 346 338
Transfer of Water Schemes	579 976	–	–	(7 000)	–	–	(7 000)	572 976
Support Services	341 900	–	–	17 541	–	–	17 541	359 441
Water Services Projects	190 453	–	–	–	–	–	–	190 453
Integrated Catchment Management	22 720	–	–	(17 239)	–	–	(17 239)	5 481
Mine Water Management	150 000	108 493	–	–	–	–	108 493	258 493
Total	5 982 684	188 036	–	–	–	555	188 591	6 171 275
Economic classification								
Current payments	1 178 207	21 543	–	(5 568)	–	555	16 530	1 194 737
Compensation of employees	611 700	–	–	(20 826)	–	–	(20 826)	590 874
Goods and services	564 905	21 543	–	16 860	–	555	38 958	603 863
Interest and rent on land	1 602	–	–	(1 602)	–	–	(1 602)	–
Transfers and subsidies	1 283 139	–	–	1 002	–	–	1 002	1 284 141
Provinces and municipalities	1 024 029	–	–	77	–	–	77	1 024 106
Public corporations and private enterprises	250 000	–	–	–	–	–	–	250 000
Households	9 110	–	–	925	–	–	925	10 035
Payments for capital assets	3 521 338	166 493	–	4 566	–	–	171 059	3 692 397
Buildings and other fixed structures	3 447 355	166 493	–	–	–	–	166 493	3 613 848
Machinery and equipment	72 656	–	–	4 566	–	–	4 566	77 222
Software and other intangible assets	1 327	–	–	–	–	–	–	1 327
Total	5 982 684	188 036	–	–	–	555	188 591	6 171 275

Programme 5: Water Sector Regulations

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Regulation Management and Support	3 567	–	–	(1 000)	–	–	(1 000)	2 567
Economic and Social Regulation	3 846	–	–	(2 846)	–	–	(2 846)	1 000
Water Use Authorisation	15 805	–	–	7 127	–	–	7 127	22 932
Drinking Water Quality and Waste Water Services	28 724	–	–	(131)	–	–	(131)	28 593
Resource Regulation	47 979	–	–	(4 150)	–	–	(4 150)	43 829
Compliance Monitoring	1 080	–	–	–	–	–	–	1 080
Enforcement	17 690	–	–	–	–	–	–	17 690
Total	118 691	–	–	(1 000)	–	–	(1 000)	117 691

Programme 5: Water Sector Regulations (continued)

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Economic classification									
Current payments	117 214	-	-	(1 182)	-	-	(1 182)	116 032	
Compensation of employees	59 789	-	-	(6 337)	-	-	(6 337)	53 452	
Goods and services	57 365	-	-	5 155	-	-	5 155	62 520	
Interest and rent on land	60	-	-	-	-	-	-	60	
Payments for capital assets	1 477	-	-	182	-	-	182	1 659	
Machinery and equipment	1 473	-	-	182	-	-	182	1 655	
Software and other intangible assets	4	-	-	-	-	-	-	4	
Total	118 691	-	-	(1 000)	-	-	(1 000)	117 691	

Programme 6: International Water Cooperation

		2013/14							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Subprogramme									
International Relation Management and Support	4 538	-	-	-	-	-	-	4 538	
Africa Cooperation	10 899	-	-	-	-	-	-	10 899	
Global Cooperation	9 976	-	-	-	-	-	-	9 976	
Total	25 413	-	-	-	-	-	-	25 413	
Economic classification									
Current payments	24 788	-	-	(1 194)	-	-	(1 194)	23 594	
Compensation of employees	13 593	-	-	-	-	-	-	13 593	
Goods and services	11 125	-	-	(1 194)	-	-	(1 194)	9 931	
Interest and rent on land	70	-	-	-	-	-	-	70	
Transfers and subsidies	625	-	-	-	-	-	-	625	
Departmental agencies and accounts	2	-	-	-	-	-	-	2	
Foreign governments and international organisations	623	-	-	-	-	-	-	623	
Payments for capital assets	-	-	-	1 194	-	-	1 194	1 194	
Machinery and equipment	-	-	-	1 194	-	-	1 194	1 194	
Total	25 413	-	-	-	-	-	-	25 413	

Details of Adjustments to the Estimates of National Expenditure 2013**Roll-overs – R188.036 million**

Funds have been rolled over as follows:

Programme 4: Regional Implementation and Support

R58 million for regional bulk infrastructure

R108.493 million for acid mine drainage

R21.543 million for the integrated biological remediation programme at Hartebeespoort Dam.

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

R555 000 has been approved for the post-disaster reparation of water infrastructure measuring instruments (gauging structures used for measuring water) and structural damage (cracked or washed walls in the rivers) caused by floods in the Eden district municipality of the Western Cape.

Virements and shifts

Programmes					
1. Administration					
2. Water Sector Management					
3. Water Infrastructure Management					
4. Regional Implementation and Support					
5. Water Sector Regulation					
6. International Water Cooperation					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
(7 740)			7 740		
Goods and services	Savings realised on audited projects due to cost cutting measures	(250)	Machinery and equipment	Replacement of obsolete office equipment for newly appointed staff	250
	Savings realised on audited projects due to cost cutting measures	(250)	Software and other intangible assets	Procurement of specialised software for audits	250
	Unspent funds in goods and services	(740)	Non-profit institutions ¹	Prize money for Women in Water Award winners	740
Compensation of employees	Vacant posts	(6 500)	Goods and services	Procurement of automated monitoring and evaluation system and document control systems	6 500
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2			Programme 2		
(12 923)			12 923		
Goods and services	Reclassification due to funds incorrectly classified in the 2013 ENE	(615)	Machinery and equipment	Software licences	615
Compensation of employees	Vacant posts	(12 027)	Goods and services	Operational budget for policy and planning Maintenance and support of application development and support services Phase 2 of the national water resources strategy project	12 027
Interest and rent on land	Reclassification due to amendments of the standard chart of accounts regarding finance lease payments	(281)	Machinery and equipment	Implementation of changes in the standard chart of accounts relating to finance leases	281
Shifts within the programme as a percentage of the programme budget		2.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
(24 832)			24 832		
Goods and services	Saving realised due to the non-appointment of the professional service provider to implement part of the Letsema project	(2 334)	Machinery and equipment	Letsema project	2 334

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand d	Programme by economic classification	Motivation	R thousand
Compensation of employees	Vacant posts	(19 179)	Goods and services	Letsema project and regulations on water use	19 179
	Vacant posts	(645)	Machinery and equipment	Finance leases	645
	Vacant posts	(7)	Provinces and municipalities	Municipal rates and taxes	7
	Efficiencies realised from the new organisational structure	(995)	Households	Leave gratuities	995
Households	Reallocation of funds from leave gratuities	(70)	Provinces and municipalities	Municipal rates and taxes	70
Interest and rent on land	Reallocation of funds	(15)	Goods and services	Regulations on water use	15
	Reclassification due to amendments of the standard chart of accounts regarding finance lease payments	(1 580)	Machinery and equipment	Implementation of changes in the standard chart of accounts relating to finance leases	1 580
	Reclassification due to amendments of the standard chart of accounts regarding finance lease payments	(7)	Machinery and equipment	Implementation of changes in the standard chart of accounts relating to finance leases	7
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(6 337)	Programme 2		1 000
Compensation of employees	Vacant posts	(1 000)	Goods and services	Operational budget for policy and strategy functions	1 000
	Vacant posts in relation to occupation specific dispensation	(5 155)	Programme 5		5 337
	Vacant posts in relation to occupation specific dispensation	(182)	Goods and services	Implementation of the programme for blue drop and green drop certification Verification project in the Upper Olifants and Lower Olifants river catchment areas	5 155
			Machinery and equipment	Procurement of computers for newly appointed personnel	182
Shifts within the programme as a percentage of the programme budget		4.5%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 6		(1 194)	Programme 6		1 194
Goods and services	Unspent funds due to the postponement of foreign trips	(1 194)	Machinery and equipment	Procurement of office furniture and computer equipment	1 194
Shifts within the programme as a percentage of the programme budget		4.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(53 026)			53 026

1. National Treasury approval has been obtained.

Gifts, donations and sponsorships – R740 000

Programme 1: Administration

The department will make a donation of R740 000 in prize money to various non-governmental organisations eligible for the Women in Water Award.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	865 002	427 350	49.4	843 367	97.5	978 606	9.4	448 946	45.9
Water Sector Management	454 287	203 227	44.7	500 538	110.2	517 366	5.0	255 514	49.4
Water Infrastructure Management	2 251 496	777 931	34.6	2 251 496	100.0	2 565 203	24.7	1 035 929	40.4
Regional Implementation and Support	5 283 656	1 274 240	24.1	4 935 759	93.4	6 171 275	59.5	2 029 796	32.9
Water Sector Regulation	110 243	43 534	39.5	87 378	79.3	117 691	1.1	40 623	34.5
International Water Cooperation	28 478	11 271	39.6	22 970	80.7	25 413	0.2	12 709	50.0
Total	8 993 162	2 737 553	30.4	8 641 508	96.1	10 375 554	100.0	3 823 517	36.9
Economic classification									0.0
Current payments	2 471 209	1 065 393	43.1	2 305 576	93.3	2 707 444	26.1	1 162 238	42.9
Compensation of employees	1 058 264	502 992	47.5	1 028 548	97.2	1 181 519	11.4	549 995	46.5
Goods and services	1 410 504	560 926	39.8	1 273 529	90.3	1 525 705	14.7	612 241	40.1
Interest and rent on land	2 441	1 475	60.4	3 499	143.3	220	0.0	2	0.9
Transfers and subsidies	2 909 431	970 587	33.4	2 930 910	100.7	3 918 112	37.8	1 316 452	33.6
Provinces and municipalities	562 556	168 338	29.9	562 850	100.1	1 024 106	9.9	195 072	19.0
Departmental agencies and accounts	2 140 442	668 425	31.2	2 109 027	98.5	2 431 547	23.4	945 753	38.9
Foreign governments and international organisations	180 625	120 010	66.4	180 592	100.0	188 624	1.8	118 558	62.9
Public corporations and private enterprises	–	4 804	0.0	49 357	0.0	250 000	2.4	47 020	18.8
Non-profit institutions	–	–	0.0	490	0.0	740	0.0	3	0.4
Households	25 808	9 010	34.9	28 594	110.8	23 095	0.2	10 046	43.5
Payments for capital assets	3 612 522	701 304	19.4	3 404 741	94.2	3 749 998	36.1	1 340 368	35.7
Buildings and other fixed structures	3 512 658	674 729	19.2	3 322 751	94.6	3 642 077	35.1	1 316 162	36.1
Machinery and equipment	84 669	25 870	30.6	73 366	86.7	100 327	1.0	18 112	18.1
Software and other intangible assets	15 195	705	4.6	8 624	56.8	7 594	0.1	6 094	80.2
Payments for financial assets	–	269	–	281	–	–	0.0	4 459	0.0
Total	8 993 162	2 737 553	30.4	8 641 508	96.1	10 375 554	100.0	3 823 517	36.9

Expenditure trends for the first half of 2013/14

Total expenditure for 2012/13 was 96.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R3.824 billion, or 36.9 per cent of the adjusted appropriation of R10.376 billion for the year as a whole. In comparison, mid-year expenditure in 2012/13 was R2.738 billion,

or 30.4 per cent of the 2012/13 adjustment appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R1.086 billion, or 39.7 per cent. This was mainly due to higher expenditure on the regional bulk infrastructure grant, as 8 of the 12 water infrastructure projects targeted for 2013/14 have been completed.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	27 282	15 555	57.0	26 015	95.4	29 358	24 678	100.0	10 325	41.8
Sales of goods and services produced by department	3 514	1 814	51.6	2 964	84.3	1 936	4 657	18.9	1 757	37.7
Sales of scrap, waste, arms and other used current goods	22	11	59.1	45	204.5	37	21	0.1	1	4.8
Interest, dividends and rent on land	3 396	2 940	86.6	(558)	(16.4)	3 140	8 000	32.4	4 562	57.0
Transactions in financial assets and liabilities	20 350	10 790	53.0	23 564	115.8	24 245	12 000	48.6	4 005	33.4
Total	27 282	15 555	57.0	26 015	95.4	29 358	24 678	100.0	10 325	41.8

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R10.325 million, or 41.8 per cent of the adjusted revenue estimate of R24.678 million for the year. In comparison, mid-year revenue in 2012/13 was R15.555 million, or 57 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R5.230 million, or 33.6 per cent. This was mainly because of the high projections for receivables collected for the first six months of 2012/13, of R1.8 million. The department anticipates collecting less than projected revenue at the end of the 2013/14, due to irrecoverable loans and staff debts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Non-profit institutions								
Current	-	-	-	740	-	-	740	740
Women in water awards	-	-	-	740	-	-	740	740
Regional Implementation and Support								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	119	-	-	77	-	-	77	196
Vehicle licences	109	-	-	73	-	-	73	182
Municipalities	10	-	-	4	-	-	4	14
Households								
Social benefits								
Current	5 510	-	-	925	-	-	925	6 435
Employee social benefit	-	-	-	1 723	-	-	1 723	1 723
Resources for poor farmers	5 510	-	-	(798)	-	-	(798)	4 712