

# Vote 31

## Employment and Labour

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 637 749</b>	<b>(261 920)</b>	<b>(78 865)</b>	<b>2 341</b>	<b>3 299 305</b>
<i>of which:</i>					
Current payments	2 177 557	(192 067)	(43 294)	–	1 942 196
Transfers and subsidies	1 391 364	(63 511)	(35 571)	–	1 292 282
Payments for capital assets	68 828	(6 342)	–	2 341	64 827
Executive authority	Minister of Employment and Labour				
Accounting officer	Director-General of Employment and Labour				
Website	www.labour.gov.za				

### Vote purpose

*Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) <sup>1,2</sup>	Changed target for 2020/21 <sup>2</sup>
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	220 692	67 225	188 323
Number of work seekers registered on the Employment Services of South Africa database per Year	Public Employment Services		750 000	517 802	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		220 000	123 153	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		95 000	43 881	50 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		47 500	18 971	15 000

1. Achievement for the first half of the year is unaudited.

2. Due to the COVID-19 lockdown, some targets have either been changed or have not been met.

## Adjusted estimates

Programme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 011 652	(72 838)	–	–	–	–	(12 000)	(12 000)	926 814
Inspection and Enforcement Services	676 893	(48 444)	–	–	–	–	(15 000)	(15 000)	613 449
Public Employment Services	643 467	(50 508)	–	–	–	–	(4 295)	(4 295)	588 664
Labour Policy and Industrial Relations	1 305 737	(90 130)	–	–	–	(6 073)	(39 156)	(45 229)	1 170 378
<b>Total</b>	<b>3 637 749</b>	<b>(261 920)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 073)</b>	<b>(70 451)</b>	<b>(76 524)</b>	<b>3 299 305</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 177 557</b>	<b>(192 067)</b>	<b>–</b>	<b>–</b>	<b>(3 891)</b>	<b>(6 073)</b>	<b>(33 330)</b>	<b>(43 294)</b>	<b>1 942 196</b>
Compensation of employees	1 490 476	(96 639)	–	–	(1 550)	(6 073)	(21 762)	(29 385)	1 364 452
Goods and services	687 081	(95 428)	–	–	(2 341)	–	(11 568)	(13 909)	577 744
<b>Transfers and subsidies</b>	<b>1 391 364</b>	<b>(63 511)</b>	<b>–</b>	<b>–</b>	<b>1 550</b>	<b>–</b>	<b>(37 121)</b>	<b>(35 571)</b>	<b>1 292 282</b>
Provinces and municipalities	707	–	–	–	–	–	–	–	707
Departmental agencies and accounts	1 162 979	(60 455)	–	–	–	–	(37 121)	(37 121)	1 065 403
Foreign governments and international organisations	28 095	–	–	–	–	–	–	–	28 095
Non-profit institutions	199 179	(3 056)	–	–	–	–	–	–	196 123
Households	404	–	–	–	1 550	–	–	1 550	1 954
<b>Payments for capital assets</b>	<b>68 828</b>	<b>(6 342)</b>	<b>–</b>	<b>–</b>	<b>2 341</b>	<b>–</b>	<b>–</b>	<b>2 341</b>	<b>64 827</b>
Buildings and other fixed structures	16 544	(2 978)	–	–	–	–	–	–	13 566
Machinery and equipment	52 284	(3 364)	–	–	2 341	–	–	2 341	51 261
<b>Total</b>	<b>3 637 749</b>	<b>(261 920)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 073)</b>	<b>(70 451)</b>	<b>(76 524)</b>	<b>3 299 305</b>

## Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	36 950	(3 582)	–	–	–	–	–	–	33 368
Management	278 944	(17 379)	–	–	33 857	–	–	33 857	295 422
Corporate Services	329 538	(39 121)	–	–	910	–	(10 000)	(9 090)	281 327
Office of the Chief Financial Officer	141 396	(8 645)	–	–	(1 017)	–	–	(1 017)	131 734
Office Accommodation	224 824	(4 111)	–	–	(33 750)	–	(2 000)	(35 750)	184 963
<b>Total</b>	<b>1 011 652</b>	<b>(72 838)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(12 000)</b>	<b>(12 000)</b>	<b>926 814</b>

**Programme 1: Administration (continued)**

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>965 611</b>	<b>(69 860)</b>	–	–	<b>(1 243)</b>	–	<b>(12 000)</b>	<b>(13 243)</b>	<b>882 508</b>
Compensation of employees	457 337	(5 000)	–	–	(800)	–	(10 000)	(10 800)	441 537
Goods and services	508 274	(64 860)	–	–	(443)	–	(2 000)	(2 443)	440 971
<b>Transfers and subsidies</b>	<b>978</b>	–	–	–	<b>800</b>	–	–	<b>800</b>	<b>1 778</b>
Provinces and municipalities	707	–	–	–	–	–	–	–	707
Households	271	–	–	–	800	–	–	800	1 071
<b>Payments for capital assets</b>	<b>45 063</b>	<b>(2 978)</b>	–	–	<b>443</b>	–	–	<b>443</b>	<b>42 528</b>
Buildings and other fixed structures	16 544	(2 978)	–	–	–	–	–	–	13 566
Machinery and equipment	28 519	–	–	–	443	–	–	443	28 962
<b>Total</b>	<b>1 011 652</b>	<b>(72 838)</b>	–	–	–	–	<b>(12 000)</b>	<b>(12 000)</b>	<b>926 814</b>

**Programme 2: Inspection and Enforcement Services**

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management and Support Services:	7 299	(826)	–	–	–	–	–	–	6 473
Inspection and Enforcement Services									
Occupational Health and Safety	36 860	(3 613)	–	–	–	–	–	–	33 247
Registration: Inspection and Enforcement Services	76 986	(5 390)	–	–	–	–	–	–	71 596
Compliance, Monitoring and Enforcement Services	539 247	(34 448)	–	–	–	–	(15 000)	(15 000)	489 799
Training of Staff: Inspection and Enforcement Services	5 914	(2 646)	–	–	–	–	–	–	3 268
Statutory and Advocacy Services	10 587	(1 521)	–	–	–	–	–	–	9 066
<b>Total</b>	<b>676 893</b>	<b>(48 444)</b>	–	–	–	–	<b>(15 000)</b>	<b>(15 000)</b>	<b>613 449</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>659 828</b>	<b>(48 444)</b>	–	–	<b>(1 400)</b>	–	<b>(15 000)</b>	<b>(16 400)</b>	<b>594 984</b>
Compensation of employees	565 562	(40 720)	–	–	(500)	–	(5 432)	(5 932)	518 910
Goods and services	94 266	(7 724)	–	–	(900)	–	(9 568)	(10 468)	76 074
<b>Transfers and subsidies</b>	<b>80</b>	–	–	–	<b>500</b>	–	–	<b>500</b>	<b>580</b>
Households	80	–	–	–	500	–	–	500	580
<b>Payments for capital assets</b>	<b>16 985</b>	–	–	–	<b>900</b>	–	–	<b>900</b>	<b>17 885</b>
Machinery and equipment	16 985	–	–	–	900	–	–	900	17 885
<b>Total</b>	<b>676 893</b>	<b>(48 444)</b>	–	–	–	–	<b>(15 000)</b>	<b>(15 000)</b>	<b>613 449</b>

**Programme 3: Public Employment Services**

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management and Support Services: Public Employment Services	58 166	(9 940)	–	–	1 340	–	–	1 340	49 566
Employer Services	132 771	(25 470)	–	–	(280)	–	(535)	(815)	106 486
Work Seeker Services	193 206	(14 820)	–	–	(1 060)	–	(3 000)	(4 060)	174 326
Designated Groups	22 709	–	–	–	–	–	–	–	22 709
Special Services	160 348	–	–	–	–	–	–	–	160 348
Supported Employment Enterprises	57 069	–	–	–	–	–	(760)	(760)	56 309
Productivity South Africa	1	–	–	–	–	–	–	–	1
Unemployment Insurance Fund	17 805	–	–	–	–	–	–	–	17 805
Compensation Fund	1 392	(278)	–	–	–	–	–	–	1 114
Training of Staff: Public Employment Services									
<b>Total</b>	<b>643 467</b>	<b>(50 508)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 295)</b>	<b>(4 295)</b>	<b>588 664</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>386 128</b>	<b>(47 181)</b>	<b>–</b>	<b>–</b>	<b>(900)</b>	<b>–</b>	<b>(3 535)</b>	<b>(4 435)</b>	<b>334 512</b>
Compensation of employees	350 079	(40 000)	–	–	(250)	–	(3 535)	(3 785)	306 294
Goods and services	36 049	(7 181)	–	–	(650)	–	–	(650)	28 218
<b>Transfers and subsidies</b>	<b>250 686</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>250</b>	<b>–</b>	<b>(760)</b>	<b>(510)</b>	<b>250 176</b>
Departmental agencies and accounts	74 875	–	–	–	–	–	(760)	(760)	74 115
Non-profit institutions	175 758	–	–	–	–	–	–	–	175 758
Households	53	–	–	–	250	–	–	250	303
<b>Payments for capital assets</b>	<b>6 653</b>	<b>(3 327)</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>3 976</b>
Machinery and equipment	6 653	(3 327)	–	–	650	–	–	650	3 976
<b>Total</b>	<b>643 467</b>	<b>(50 508)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 295)</b>	<b>(4 295)</b>	<b>588 664</b>

**Programme 4: Labour Policy and Industrial Relations**

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management and Support Services: Labour Policy and Industrial Relations	18 127	(2 709)	–	–	(332)	(763)	(200)	(1 295)	14 123
Strengthen Civil Society	23 365	(3 000)	–	–	–	–	–	–	20 365
Collective Bargaining	17 696	(504)	–	–	712	(622)	(200)	(110)	17 082
Employment Equity	15 021	(4 259)	–	–	(763)	(380)	(370)	(1 513)	9 249
Employment Standards	29 046	(11 963)	–	–	2 892	(680)	(1 375)	837	17 920
Commission for Conciliation, Mediation and Arbitration	1 025 990	(55 455)	–	–	–	–	(34 725)	(34 725)	935 810

**Programme 4: Labour Policy and Industrial Relations (continued)**

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Research, Policy and Planning	12 268	(990)	–	–	(177)	(206)	–	(383)	10 895
Labour Market Information and Statistics	50 769	(3 492)	–	–	(1 211)	(2 322)	(350)	(3 883)	43 394
International Labour Matters	51 341	(2 758)	–	–	(1 121)	(1 100)	(300)	(2 521)	46 062
National Economic Development and Labour Council	62 114	(5 000)	–	–	–	–	(1 636)	(1 636)	55 478
<b>Total</b>	<b>1 305 737</b>	<b>(90 130)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 073)</b>	<b>(39 156)</b>	<b>(45 229)</b>	<b>1 170 378</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>165 990</b>	<b>(26 582)</b>	<b>–</b>	<b>–</b>	<b>(348)</b>	<b>(6 073)</b>	<b>(2 795)</b>	<b>(9 216)</b>	<b>130 192</b>
Compensation of employees	117 498	(10 919)	–	–	–	(6 073)	(2 795)	(8 868)	97 711
Goods and services	48 492	(15 663)	–	–	(348)	–	–	(348)	32 481
<b>Transfers and subsidies</b>	<b>1 139 620</b>	<b>(63 511)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(36 361)</b>	<b>(36 361)</b>	<b>1 039 748</b>
Departmental agencies and accounts	1 088 104	(60 455)	–	–	–	–	(36 361)	(36 361)	991 288
Foreign governments and international organisations	28 095	–	–	–	–	–	–	–	28 095
Non-profit institutions	23 421	(3 056)	–	–	–	–	–	–	20 365
<b>Payments for capital assets</b>	<b>127</b>	<b>(37)</b>	<b>–</b>	<b>–</b>	<b>348</b>	<b>–</b>	<b>–</b>	<b>348</b>	<b>438</b>
Machinery and equipment	127	(37)	–	–	348	–	–	348	438
<b>Total</b>	<b>1 305 737</b>	<b>(90 130)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 073)</b>	<b>(39 156)</b>	<b>(45 229)</b>	<b>1 170 378</b>

**Details of adjustments to the 2020 Estimates of National Expenditure****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Inspection and Enforcement Services					
3. Public Employment Services					
4. Labour Policy and Industrial Relations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 243)</b>	<b>Programme 1</b>		<b>1 243</b>
Compensation of employees	Vacant posts <sup>1</sup>	(600)	Households	Leave gratuities <sup>1</sup>	600
	Vacant posts <sup>2</sup>	(200)		Claims against the state <sup>2</sup>	200
Goods and services	Agency and support/outourced services, operating leases, property payments, and travel and subsistence	(443)	Machinery and equipment	ICT equipment, office furniture	443
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%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(1 400)</b>	<b>Programme 2</b>		<b>1 400</b>
Compensation of employees	Vacant posts <sup>1</sup> Vacant posts <sup>2</sup>	(350)	Households	Leave gratuities <sup>1</sup>	350
		(150)		Claims against the state <sup>2</sup>	150
Goods and services	Communication, and travel and subsistence	(900)	Machinery and equipment	Computers	900
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(900)</b>	<b>Programme 3</b>		<b>900</b>
Compensation of employees	Vacant posts <sup>1</sup>	(250)	Households	Leave gratuities <sup>1</sup>	250
Goods and services	Communication, consumables, operating leases, travel and subsistence, and venues and facilities	(650)	Machinery and equipment	Computers, office furniture	650
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(348)</b>	<b>Programme 4</b>		<b>348</b>
Goods and services	Advertising, operating leases, operating payments, and travel and subsistence	(348)	Machinery and equipment	Computers	348
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(3 891)</b>			<b>3 891</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

## Declared unspent funds – R6.073 million

### Programme 4: Labour Policy and Industrial Relations

R6.073 million in unspent funds is declared on compensation of employees due to delays in the filling of vacancies.

## Other adjustments – R70.451 million

### Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

#### Programme 3: Public Employment Services

An additional R6.465 million is allocated to compensation of employees, and a reduction of R760 000 is effected on transfers and subsidies.

#### Programme 4: Labour Policy and Industrial Relations

A reduction of R34.725 million is effected on the transfer to the Commission for Conciliation Mediation and Arbitration.

A reduction of R1.636 million is effected on the transfer to the National Economic Development and Labour Council.

**Funds shifted between votes**

R39.795 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	961 959	403 963	42.0	871 069	90.6	926 814	28.1	393 397	42.4
Inspection and Enforcement Services	631 583	267 986	42.4	560 597	88.8	613 449	1.6	235 309	38.4
Public Employment Services	619 612	285 815	46.1	605 630	97.7	588 664	17.8	267 864	45.5
Labour Policy and Industrial Relations	1 220 045	579 524	47.5	1 178 581	96.6	1 170 378	35.5	598 820	51.2
<b>Subtotal</b>	<b>3 433 199</b>	<b>1 537 288</b>	<b>44.8</b>	<b>3 215 877</b>	<b>93.7</b>	<b>3 299 305</b>	<b>100.0</b>	<b>1 495 390</b>	<b>45.3</b>
<b>Total</b>	<b>3 433 199</b>	<b>1 537 288</b>	<b>44.8</b>	<b>3 215 877</b>	<b>93.7</b>	<b>3 299 305</b>	<b>100.0</b>	<b>1 495 390</b>	<b>45.3</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 043 811</b>	<b>865 034</b>	<b>42.3</b>	<b>1 833 326</b>	<b>89.7</b>	<b>1 942 196</b>	<b>58.9</b>	<b>835 201</b>	<b>43.0</b>
Compensation of employees	1 363 725	614 192	45.0	1 253 326	91.9	1 364 452	41.4	603 501	44.2
Goods and services	680 086	250 842	36.9	580 000	85.3	577 744	17.5	231 700	40.1
<b>Transfers and subsidies</b>	<b>1 329 204</b>	<b>651 284</b>	<b>49.0</b>	<b>1 338 288</b>	<b>100.7</b>	<b>1 292 282</b>	<b>39.2</b>	<b>654 831</b>	<b>50.7</b>
Provinces and municipalities	656	485	73.9	863	131.6	707	0.0	354	50.1
Departmental agencies and accounts	1 112 269	561 899	50.5	1 121 383	100.8	1 065 403	32.3	563 613	52.9
Foreign governments and international organisations	18 930	100	0.5	17 585	92.9	28 095	0.9	–	–
Non-profit institutions	192 648	84 953	44.1	190 325	98.8	196 123	5.9	88 277	45.0
Households	4 701	3 847	81.8	8 132	173.0	1 954	0.1	2 587	132.4
<b>Payments for capital assets</b>	<b>60 184</b>	<b>20 742</b>	<b>34.5</b>	<b>43 145</b>	<b>71.7</b>	<b>64 827</b>	<b>2.0</b>	<b>5 334</b>	<b>8.2</b>
Buildings and other fixed structures	16 000	3 640	22.8	10 247	64.0	13 566	0.4	3 156	23.3
Machinery and equipment	44 184	17 102	38.7	32 898	74.5	51 261	1.6	2 178	4.2
<b>Payments for financial assets</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>1 118</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>–</b>
<b>Total</b>	<b>3 433 199</b>	<b>1 537 288</b>	<b>44.8</b>	<b>3 215 877</b>	<b>93.7</b>	<b>3 299 305</b>	<b>100.0</b>	<b>1 495 390</b>	<b>45.3</b>

**Expenditure trends**

Total expenditure in 2019/20 was R3.2 billion, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.5 billion, 44.8 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R1.5 billion, 45.3 per cent of the adjusted appropriation of R3.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R41.9 million, 2.7 per cent. This was mainly due to slower spending on goods and services, compensation of employees, and machinery and equipment.

## Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
<b>Departmental receipts</b>	<b>19 561</b>	<b>7 984</b>	<b>40,8</b>	<b>12 366</b>	<b>63,2</b>	<b>14 691</b>	<b>13 918</b>	<b>100,0</b>	<b>4 915</b>	<b>35,3</b>
Sales of goods and services produced by department	9 144	2 601	28.4	4 995	54.6	5 154	5 149	37.0	2 219	43.1
Sales of scrap, waste, arms and other used current goods	17	10	58.8	13	76.5	17	19	0.1	2	10.5
Fines, penalties and forfeits	1 700	853	50.2	853	50.2	1 300	1 300	9.3	100	7.7
Interest, dividends and rent on land	1 600	755	47.2	1 381	86.3	1 550	1 550	11.1	599	38.6
Sales of capital assets	500	374	74.8	723	144.6	70	300	2.2	114	38.0
Transactions in financial assets and liabilities	6 600	3 391	51.4	4 401	66.7	6 600	5 600	40.2	1 881	33.6
<b>Total</b>	<b>19 561</b>	<b>7 984</b>	<b>40.8</b>	<b>12 366</b>	<b>63.2</b>	<b>14 691</b>	<b>13 918</b>	<b>100.0</b>	<b>4 915</b>	<b>35.3</b>

## Revenue trends

Mid-year revenue in 2019/20 was R8 million, 40.8 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R4.9 million, 35.3 per cent of the adjusted estimate of R13.9 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R3.1 million, 38.4 per cent. This was mainly due to a decrease in the sale of goods and services, and a decrease in interest earned as a result of lower interest rates.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21							Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>271</b>	–	–	–	–	<b>600</b>	–	–	<b>871</b>
Employee social benefits	271	–	–	–	–	600	–	–	871
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	–	–	<b>200</b>	–	–	<b>200</b>
Employee social benefits	–	–	–	–	–	200	–	–	200
<b>Inspection and Enforcement</b>									
<b>Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>80</b>	–	–	–	–	<b>350</b>	–	–	<b>430</b>
Employee social benefits	80	–	–	–	–	350	–	–	430



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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Households</b>										
<b>Other transfers to households</b>										
	–	–	–	–	–	150	–	–	150	150
Employee social benefits	–	–	–	–	–	150	–	–	150	150
<b>Public Employment Services</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>57 069</b>	–	–	–	–	–	–	<b>(760)</b>	<b>(760)</b>	<b>56 309</b>
Productivity South Africa	57 069	–	–	–	–	–	–	(760)	(760)	56 309
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	<b>53</b>	–	–	–	–	<b>250</b>	–	–	<b>250</b>	<b>303</b>
Employee social benefits	53	–	–	–	–	250	–	–	250	303
<b>Labour Policy and Industrial Relations</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>1 088 104</b>	–	<b>(60 455)</b>	–	–	–	–	<b>(36 361)</b>	<b>(36 361)</b>	<b>991 288</b>
Commission for Conciliation, Mediation and Arbitration	1 025 990	–	(55 455)	–	–	–	–	(34 725)	(34 725)	935 810
National Economic Development and Labour Council	62 114	–	(5 000)	–	–	–	–	(1 636)	(1 636)	55 478
<b>Non-profit institutions</b>										
<b>Current</b>	<b>23 421</b>	–	<b>(3 056)</b>	–	–	–	–	–	–	<b>20 365</b>
Various civil and labour organisations	23 365	–	(3 000)	–	–	–	–	–	–	20 365
Various schools: Gifts and donations	56	–	(56)	–	–	–	–	–	–	–

