



AENE

ADJUSTED ESTIMATES OF
NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



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SAFE**

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Adjusted Estimates of National Expenditure

2021

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To obtain copies please contact:

Communications Directorate
National Treasury
Private Bag X115
Pretoria
0001
South Africa
Tel: +27 12 315 5944
Fax: +27 12 406 9055

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2021

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Republic of South Africa

November 2021



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Introduction

The budget cycle timeline

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

April: Start of the new financial year.

August: The Minister of Finance introduces a Second Special Appropriation Bill in the National Assembly.

November: The Minister of Finance tables the Adjustments Budget and the Adjustments Appropriation Bill in the National Assembly.

The budget process

The Budget announces government spending for the next three years: the medium-term expenditure framework (MTEF) period. Through an accompanying Appropriation Bill, the executive seeks Parliament's approval and the adoption of its spending plans for the upcoming 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 assented to by the President of South Africa. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department.

The Budget also provides for contingencies that accommodate expenditure related to unforeseeable circumstances and/or roll-overs from the previous financial year, and may contain provisional allocations or reductions to be assigned to votes in the adjustments budget process later in the year.

The adjustments budget process

The adjustments process provides an opportunity to make permissible revisions to the Budget during a financial year in response to changes that have affected planned government spending. The adjusted estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the National Assembly by the Minister of Finance. The Adjustments Budget may allocate unused funds, mainly from the contingency reserve, and additional amounts that have been approved for types of spending. The permissible adjustments are reflected as part of the Adjustments Budget, which includes the amounts initially allocated in the Appropriation Act (2021), the Second Special Appropriation Bill (2021)¹ and the Adjustments Appropriation Bill (2021). A Division of Revenue Amendment Bill (2021) that sets out how the adjustments affect the Division of Revenue Act (2021) is also tabled.

The Estimates of National Expenditure (ENE) details the planned spending of all national government votes over the MTEF period. The Adjusted Estimates of National Expenditure (AENE) details the revisions to spending plans for the first year of the MTEF period: the current financial year. It also includes revised spending and departmental revenue projections for the current financial year, any revisions to performance projections emanating from the Second Special Appropriation Bill (2021), and technical financial amendments tabled in the AENE.

¹ On 23 August 2021, the Minister of Finance introduced the Second Special Appropriation Bill (2021) to appropriate funds for expenditure in response to the combined impact of the COVID-19 pandemic and the public unrest in July 2021.

The 2021 Adjustments Budget

The Public Finance Management Act (1999) (PFMA)² specifies the type of spending permissible as an adjustment in the Adjustments Budget. The regulations issued by National Treasury in terms of the PFMA³ provide instructions on how to comply with the act.

The combined impact of the COVID-19 pandemic and the public unrest in July 2021 has dealt a harsh blow to South Africa's already ailing economy. Apart from the health risks citizens have faced during the ongoing pandemic, limited economic activity over this period has resulted in job losses and higher levels of poverty.

Government's response to the COVID-19 pandemic and its far-reaching implications is ongoing. Allocations in this year's Adjustments Budget are made for the immediate funding of the COVID-19 vaccine programme; and the presidential employment intervention, which provides employment relief for targeted sections of society to facilitate economic recovery. Allocations are also made to alleviate budgetary pressures emanating from the 2021 public sector wage agreement.

The Adjustments Budget includes adjustments in the budget cycle supported by relevant legislation, and makes provision for:

- **Significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set by the main Budget, adjustments might need to be made. An example of such an event is inflation that is significantly higher than anticipated in the estimates projected for the MTEF period.
- **Unforeseeable and unavoidable expenditure:** This is expenditure that could not be anticipated at the time of the Budget. National Treasury regulations⁴ specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the budget was being finalised but 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.
- **Section 16 of the PFMA:** The Minister of Finance may approve the use of unappropriated funds if it is 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 report to Parliament and the Auditor-General of South Africa.
- **Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation:** In certain instances, an amount to be allocated for a specific purpose will be announced by the Minister of Finance in the Budget speech, with the details of the annual allocations to be decided later. This usually occurs when plans have not been finalised in time to decide on the specific allocation amounts for the main Budget.
- **Virements:** The use of unspent funds from amounts appropriated under one main division (programme)⁵ to defray excess expenditure under another main division (programme) within the same vote. Legislation⁶ and National Treasury regulations⁷ set the parameters within which virements may take place.
- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division (programme) of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division (programme). Shifts may include the reallocation of funds incorrectly allocated in the ENE process. Legislation⁶ and National Treasury regulations⁷ set the parameters within which shifts may take place.

² Section 30(2).

³ Section 76.

⁴ Section 6.6.

⁵ 'Main division' refers to a budget programme within a vote, and is the formal term used in the PFMA and appropriation acts. In this publication, the term 'programme' is used because this is the more commonly used term in practice.

⁶ Section 43 of the PFMA, section 5 of the Appropriation Act (2021).

⁷ Section 6.3.

- **Shifts between votes⁸:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts include functions being shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Roll-overs:** Unspent funds from the previous financial year may be rolled over into the current financial year when activities planned to be completed by the end of the previous year have not been completed but are close to completion. National Treasury regulations⁹ restrict roll-overs as follows: compensation of employees funding may not be rolled over, a maximum of 5 per cent of a vote's budget for goods and services may be rolled over, funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for, and unspent funds on payments for capital assets may be rolled over only to finalise projects or the acquisition of assets already in progress.
- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities. This revenue is paid into the National Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Direct charges against the National Revenue Fund:** An amount spent in terms of a statute and that is not budgeted for in any programme in a particular vote. These amounts are shown as separate items, such as expenditure on debt-service costs.
- **Gifts, donations and sponsorships¹⁰:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

Summary of adjustments for 2021/22

Adjustments to vote appropriations amount to an increase of R15 023.500 million, of which:

• significant and unforeseeable economic and financial events	R	5 833.495 million
• unforeseeable and unavoidable expenditure	R	102.600 million
• expenditure earmarked in the 2021 Budget speech	R	7 115.335 million
• roll-overs	R	2 847.096 million
• self-financing expenditure	R	1 077.899 million
• declared unspent funds (reductions to vote allocations)	(R)	1 952.925 million)

Adjustments to estimates of direct charges against the National Revenue Fund amount to R26 936.284 million more than anticipated at the time of the main Budget, of which:

• debt-service costs (reduction)	(R)	507.139 million)
• provincial equitable share	R	R 21 148.560 million
• National Revenue Fund payments	R	2 281.959 million
• PFMA section 70 payment	R	2 923.000 million
• skills levy, and sector education and training authorities	R	1 119.904 million
• magistrates' salaries (reduction)	(R)	30.000 million)

⁸ Section 42 and section 33 of the PFMA.

⁹ Section 6.4.

¹⁰ National Treasury Regulation 21.

These adjustments are offset against the provisional allocations and contingency reserve set aside in the 2021 Budget. In addition, the revised budget framework makes provision for approximately R3.775 billion in projected underspending at the national government level, and R2.5 billion in local government repayments to the National Revenue Fund.

Adjustments to the expenditure estimates of the 2021 Budget also include a contingency reserve of R2.961 billion and provisional allocations of R11 billion that have not been assigned to votes at the time of tabling the Adjustments Budget.

As illustrated in Table 1, after accounting for the R32.85 billion allocated in the Second Special Appropriation Bill (2021) for government's response to the COVID-19 pandemic and the public unrest in July 2021, total estimated expenditure increases from R1 834.3 billion to R1 893.1 billion in 2021/22.

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Table 1: 2021/22 adjusted national budget

R thousand	Appropriation (ENE)	Second special appropriation	Adjustments appropriation (AENE)	Adjusted appropriation
Appropriation by vote	980 583 908		15 023 500	995 607 408
Significant and unforeseeable economic and financial events			5 833 495	
Unforeseeable and unavoidable expenditure			102 600	
Expenditure earmarked in the 2021 Budget speech for future allocation			7 115 335	
Roll-overs			2 847 096	
Self-financing expenditure			1 077 899	
Declared unspent funds			(1 952 925)	
Direct charges against the National Revenue Fund	830 023 039		26 936 284	856 959 323
<i>Of which:</i>				
Debt-service costs	269 741 139		(507 139)	269 234 000
Provincial equitable share:	523 686 351		21 148 560	544 834 911
<i>Public sector salary adjustment</i>	–		14 678 560	14 678 560
<i>Expenditure earmarked in the 2021 Budget speech for future allocation</i>	–		6 470 000	6 470 000
National Revenue Fund payments	59 594		2 281 959	2 341 553
PFMA section 70 payment: Denel	–		2 923 000	2 923 000
Skills levy, and sector education and training authorities	17 812 863		1 119 904	18 932 767
Magistrates' salaries	2 426 489		(30 000)	2 396 489
Subtotal	1 810 606 947		41 959 784	1 852 566 731
Provisional reduction to fund Land Bank allocation	(5 000 000)		5 000 000	–
Provisional allocations not assigned to votes	12 645 203		(1 645 203)	11 000 000
Infrastructure Fund not assigned to votes	4 000 000		(4 000 000)	–
Contingency reserve	12 000 000		(9 039 000)	2 961 000
National government projected underspending	–		(3 775 000)	(3 775 000)
Local government repayment to the National Revenue Fund	–		(2 500 000)	(2 500 000)
Total adjustments expenditure estimate	1 834 252 150		26 000 581	1 860 252 731
Second Special Appropriation Bill, 2021		32 850 000		32 850 000
Total estimate expenditure	1 834 252 150	32 850 000	26 000 581	1 893 102 731
Main budget revenue	1 351 672 124	–	131 529 184	1 483 201 308
Tax revenue	1 365 124 307	–	120 290 259	1 485 414 566
Non-tax revenue	32 514 029	–	11 238 925	43 752 954
Less: Estimate of Southern Africa Customs Union payments	(45 966 212)	–	–	(45 966 212)
Budget balance	(482 580 026)	(32 850 000)	105 528 603	(409 901 423)

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

Vote number and title		2021/22								Adjusted appropriation	Value of Virements and shifts
		Appropriation	Special appropriation	Adjustments appropriation				Total adjustments appropriation			
				Roll-overs	Amounts announced in the budget	Shifts in the between votes	Declared unspent funds		Other adjustments		
R thousand											
1	The Presidency	592 321	-	5 203	-	-	-	7 055	12 258	604 579	3 549
2	Parliament ¹	2 144 148	-	-	-	-	-	-	-	2 144 148	-
3	Cooperative Governance	100 875 870	-	94 200	284 000	-	-	5 861	384 061	101 259 931	52 136
4	Government Communication and Information System	749 684	-	-	-	-	-	7 746	7 746	757 430	1 300
5	Home Affairs	8 690 450	-	-	-	-	-	740 986	740 986	9 431 436	-
6	International Relations and Cooperation	6 452 372	-	33 000	-	-	-	32 500	65 500	6 517 872	194 065
7	National School of Government	210 189	-	-	-	1 211	-	2 897	4 108	214 297	-
8	National Treasury	41 055 707	3 900 000	-	841 000	-	(250 000)	-	591 000	45 546 707	2 491 156
9	Planning, Monitoring and Evaluation	453 950	-	-	-	-	-	5 263	5 263	459 213	11 702
10	Public Enterprises	36 291 819	-	-	-	-	(17 000)	-	(17 000)	36 274 819	567
11	Public Service and Administration	526 192	-	-	-	-	-	5 492	5 492	531 684	8 992
12	Public Service Commission	282 405	-	-	-	-	-	3 866	3 866	286 271	3 215
13	Public Works and Infrastructure	8 343 204	-	-	-	-	-	11 006	11 006	8 354 210	94 961
14	Statistics South Africa	4 474 590	-	412 960	-	-	-	44 090	457 050	4 931 640	320 004
15	Traditional Affairs	171 392	-	-	-	-	-	1 298	1 298	172 690	8 085
16	Basic Education	27 018 078	-	210 000	-	-	-	11 182	221 182	27 239 260	122 879
17	Higher Education and Training	97 784 005	-	-	190 000	-	(85 000)	-	105 000	97 889 005	3 684 522
18	Health	62 543 271	-	-	2 357 000	-	(160 000)	30 810	2 227 810	64 771 081	484 993
19	Social Development	205 226 920	26 700 000	-	208 000	-	-	11 395	219 395	232 146 315	-
20	Women, Youth and Persons with Disabilities	763 539	-	-	430 000	-	-	1 969	431 969	1 195 508	13 965
21	Civilian Secretariat for the Police Service	148 961	-	-	-	-	-	2 082	2 082	151 043	43
22	Correctional Services	25 218 129	-	102 712	-	-	-	622 411	725 123	25 943 252	4 507
23	Defence	46 268 680	700 000	-	-	-	-	1 827 741	1 827 741	48 796 421	10 171
24	Independent Police Investigative Directorate	348 349	-	-	-	-	-	5 429	5 429	353 778	7 346
25	Justice and Constitutional Development	19 119 796	-	56 695	-	-	-	332 217	388 912	19 508 708	687 234
26	Military Veterans	654 367	-	-	-	-	(50 000)	3 021	(46 979)	607 388	47 798
27	Office of the Chief Justice	1 211 836	-	-	-	-	-	29 944	29 944	1 241 780	26 429
28	Police	96 355 531	250 000	1 000 536	-	-	-	2 867 766	3 868 302	100 473 833	264 789
29	Agriculture, Land Reform and Rural Development	16 920 399	-	243 000	750 000	-	-	109 861	1 102 861	18 023 260	584 462
30	Communications and Digital Technologies	3 692 881	-	-	200 000	-	(8 425)	-	191 575	3 884 456	22 030
31	Employment and Labour	3 505 713	-	-	258 000	-	-	52 780	310 780	3 816 493	27 194
32	Forestry, Fisheries and the Environment	8 716 848	-	-	318 000	-	-	64 889	382 889	9 099 737	514 634
33	Human Settlements	31 657 958	-	14 100	-	-	-	7 729	21 829	31 679 787	10 836
34	Mineral Resources and Energy	9 180 764	-	60 700	-	-	-	-	60 700	9 241 464	219 128
35	Science and Innovation	8 933 315	-	-	67 000	-	-	5 323	72 323	9 005 638	376 985
36	Small Business Development	2 538 288	-	-	95 990	-	-	2 785	98 775	2 637 063	43 173
37	Sport, Arts and Culture	5 693 941	-	31 790	15 000	(1 211)	-	7 753	53 332	5 747 273	240 913
38	Tourism	2 429 627	-	-	108 000	-	-	7 711	115 711	2 545 338	52 300
39	Trade, Industry and Competition	9 736 573	1 300 000	-	800 000	-	(42 500)	17 932	775 432	11 812 005	105 719
40	Transport	66 691 766	-	-	-	(1 340 000)	-	73 772	(1 266 228)	65 425 538	3 823 197
41	Water and Sanitation	16 910 080	-	582 200	193 345	-	-	49 432	824 977	17 735 057	109 617
Total appropriation by vote		980 583 908	32 850 000	2 847 096	7 115 335	- (1 952 925)	7 013 994	15 023 500	1 028 457 408	10 474 414	

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

R thousand	2021/22								
	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Shifts between votes	Declared unspent funds	Other adjustments		
Plus:									
Total direct charges against the National Revenue Fund	830 023 039	–	–	6 470 000	–	–	20 466 284	26 936 284	856 959 323
President and deputy president salaries (The Presidency)	7 542	–	–	–	–	–	–	–	7 542
Members' remuneration (Parliament)	471 710	–	–	–	–	–	–	–	471 710
Debt-service costs (National Treasury)	269 741 139	–	–	–	–	–	(507 139)	(507 139)	269 234 000
Provincial equitable share (National Treasury)	523 686 351	–	–	6 470 000	–	–	14 678 560	21 148 560	544 834 911
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	–	–	–	–	–	–	–	14 617 279
National Revenue Fund payments (National Treasury)	59 594	–	–	–	–	–	2 281 959	2 281 959	2 341 553
Auditor-General of South Africa (National Treasury)	70 049	–	–	–	–	–	–	–	70 049
PFMA section 70 payment: Denel (Public Enterprises)	–	–	–	–	–	–	2 923 000	2 923 000	2 923 000
Skills levy, and sector education and training authorities (Higher Education and Training)	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767
Magistrates' salaries (Justice and Constitutional Development)	2 426 489	–	–	–	–	–	(30 000)	(30 000)	2 396 489
Judges' salaries (Office of the Chief Justice)	1 118 421	–	–	–	–	–	–	–	1 118 421
International Oil Pollution Compensation Fund (Transport)	11 602	–	–	–	–	–	–	–	11 602
Subtotal	1 810 606 947	32 850 000	2 847 096	13 585 335	–	(1 952 925)	27 480 278	41 959 784	1 885 416 731
Provisional reduction to fund Land Bank allocation	(5 000 000)	–	–	–	–	–	5 000 000	5 000 000	–
Provisional allocations not assigned to votes	12 645 203	–	–	–	–	–	(1 645 203)	(1 645 203)	11 000 000
Infrastructure Fund not assigned to votes	4 000 000	–	–	–	–	–	(4 000 000)	(4 000 000)	–
Contingency reserve	12 000 000	–	–	–	–	–	(9 039 000)	(9 039 000)	2 961 000
National government projected underspending	–	–	–	–	–	–	(3 775 000)	(3 775 000)	(3 775 000)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	(2 500 000)	(2 500 000)	(2 500 000)
Total estimated expenditure	1 834 252 150	32 850 000	2 847 096	13 585 335	–	(1 952 925)	11 521 075	26 000 581	1 893 102 731

1. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

Table 2.1: Adjusted appropriations per economic classification

Economic classification	2021/22									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Amounts announced in the budget	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments										
Compensation of employees	175 043 634	604 442	15 674	35 000	208 167	(110 425)	5 830 713	5 979 129	181 627 205	
Goods and services	84 555 871	324 260	1 355 868	3 620 000	(1 659 750)	(10 000)	562 952	3 869 070	88 749 201	
Interest and rent on land	269 938 050	–	–	–	3 226	–	(507 139)	(503 913)	269 434 137	
Total current payments	529 537 555	928 702	1 371 542	3 655 000	(1 448 357)	(120 425)	5 886 526	9 344 286	539 810 543	
Transfers and subsidies										
Provinces and municipalities	777 716 477	–	1 000	7 570 345	368 264	(1 350 000)	14 678 560	21 268 169	798 984 646	
Departmental agencies and accounts	139 457 683	500 000	6 800	1 247 000	3 319 481	(250 000)	1 739 904	6 063 185	146 020 868	
Higher education institutions	45 569 026	–	–	90 000	(2 489 150)	–	–	(2 399 150)	43 169 876	
Foreign governments and international organisations	2 748 115	21 298	14 100	–	455 009	–	–	469 109	3 238 522	
Public corporations and private enterprises	34 979 574	1 300 000	32 700	1 016 990	48 208	(42 500)	–	1 055 398	37 334 972	
Non-profit institutions	8 532 096	–	23 990	6 000	34 337	–	–	64 327	8 596 423	
Households	210 251 324	26 200 000	567 031	–	(420 735)	(40 000)	(29 671)	76 625	236 527 949	
Total transfers and subsidies	1 219 254 295	28 021 298	645 621	9 930 335	1 315 414	(1 682 500)	16 388 793	26 597 663	1 273 873 256	
Payments for capital assets										
Buildings and other fixed structures	10 490 905	–	541 262	–	(122 437)	(150 000)	–	268 825	10 759 730	
Machinery and equipment	4 207 980	–	288 671	–	236 823	–	–	525 494	4 733 474	
Heritage assets	197 857	–	–	–	(42 446)	–	–	(42 446)	155 411	
Specialised military assets	1 069	–	–	–	–	–	–	–	1 069	
Biological assets	9 167	–	–	–	1 680	–	–	1 680	10 847	
Land and subsoil assets	–	–	–	–	893	–	–	893	893	
Software and other intangible assets	97 106	–	–	–	25 578	–	–	25 578	122 684	
Total payments for capital assets	15 004 084	–	829 933	–	100 091	(150 000)	–	780 024	15 784 108	
Total payments for financial assets	46 811 013	3 900 000	–	–	32 852	–	5 204 959	5 237 811	55 948 824	
Subtotal	1 810 606 947	32 850 000	2 847 096	13 585 335	–	(1 952 925)	27 480 278	41 959 784	1 885 416 731	
Provisional reduction to fund Land Bank allocation	(5 000 000)	–	–	–	–	–	5 000 000	5 000 000	–	
Provisional allocations not assigned to votes	12 645 203	–	–	–	–	–	(1 645 203)	(1 645 203)	11 000 000	
Infrastructure Fund not assigned to votes	4 000 000	–	–	–	–	–	(4 000 000)	(4 000 000)	–	
Contingency reserve	12 000 000	–	–	–	–	–	(9 039 000)	(9 039 000)	2 961 000	
National government projected underspending	–	–	–	–	–	–	(3 775 000)	(3 775 000)	(3 775 000)	
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	(2 500 000)	(2 500 000)	(2 500 000)	
Total estimated expenditure	1 834 252 150	32 850 000	2 847 096	13 585 335	–	(1 952 925)	11 521 075	26 000 581	1 893 102 731	

Table 3: Significant and unforeseeable economic and financial events

Vote and description of expenditure		R thousand
National government public sector salary adjustments		5 833 495
1	The Presidency	7 055
3	Cooperative Governance	5 861
4	Government Communication and Information System	6 946
5	Home Affairs	138 834
6	International Relations and Cooperation	32 500
7	National School of Government	2 897
9	Planning, Monitoring and Evaluation	5 263
11	Public Service and Administration	5 492
12	Public Service Commission	3 866
13	Public Works and Infrastructure	11 006
14	Statistics South Africa	44 090
15	Traditional Affairs	1 298
16	Basic Education	11 182
18	Health	30 810
19	Social Development	11 395
20	Women, Youth and Persons with Disabilities	1 969
21	Civilian Secretariat for the Police Service	2 082
22	Correctional Services	622 082
23	Defence	1 313 123
24	Independent Police Investigative Directorate	5 429
25	Justice and Constitutional Development	332 217
26	Military Veterans	3 021
27	Office of the Chief Justice	29 944
28	Police	2 867 766
29	Agriculture, Land Reform and Rural Development	109 861
31	Employment and Labour	52 780
32	Forestry, Fisheries and the Environment	64 889
33	Human Settlements	7 729
35	Science and Innovation	5 323
36	Small Business Development	2 785
37	Sport, Arts and Culture	7 753
38	Tourism	7 711
39	Trade, Industry and Competition	17 932
40	Transport	11 172
41	Water and Sanitation	49 432
Provincial government public sector salary adjustments		14 678 560
8	National Treasury (provincial equitable share)	14 678 560
Total		20 512 055

Table 4: Unforeseeable and unavoidable expenditure

Vote and description of expenditure	R thousand
5 Home Affairs Electoral Commission of South Africa for the procurement of personal protective equipment	40 000
40 Transport South African National Roads Agency: R50.5 million for toll revenue loss and R12.1 million for damage to property	62 600
Total	102 600

Table 5: Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation

Vote and description of expenditure	R thousand
National government	7 115 335
3 Cooperative Governance	284 000
Presidential youth employment intervention to the Municipal Infrastructure Support Agent for innovative solid waste	
8 National Treasury	841 000
Presidential youth employment intervention to the neighbourhood development partnership grant for the city public employment programme window	
17 Higher Education and Training	190 000
Presidential youth employment intervention: R90 million for graduate assistants and R100 million for the performance model for demand-led skills training	
18 Health	2 357 000
R2.342 billion for the purchase of vaccines and R15 million for the allocation to Port Health Services as part of the presidential youth employment intervention	
19 Social Development	208 000
Presidential youth employment intervention: R178 million for provinces through the early childhood development conditional grant, and R30 million for the National Development Agency's volunteer programme	
20 Women, Youth and Persons with Disabilities	430 000
Presidential youth employment intervention: R30 million for the Youth Enterprise Support Fund and R400 million for the national youth service	
29 Agriculture, Land Reform and Rural Development	750 000
Presidential youth employment intervention: Agriculture, Land Reform and Rural Development livelihoods programme	
30 Communications and Digital Technologies	200 000
Presidential youth employment intervention: Broadband Access Fund	
31 Employment and Labour	258 000
Presidential youth employment intervention: R238 million for the capitalisation of the national pathway management network, and R20 million for employment counselling and assessments	
32 Forestry, Fisheries and the Environment	318 000
Presidential youth employment intervention: R60 million for the People and Parks youth champions programme; R60 million for the biodiversity economy (support for 19 traditional authorities); R100 million for the expanded public works programme (infrastructure development and refurbishment in provincial conservation areas); R15 million for the South African National Biodiversity Institute; R14 million for biodiversity science, ecological infrastructure and human capital development (eco-monitors and eco-champs); R23 million for biodiversity science, ecological infrastructure and human capital development (to clear invasive alien plants, provide follow-up clearing of invasion alien plants, and replant indigenous vegetation); R36 million to catalyse climate-smart rural career pathways through job-creation programmes; and R10 million for the iSimangaliso Wetland Park Authority (land care and alien clearing)	
35 Science and Innovation	67 000
Presidential youth employment intervention: R25 million for the Duzi Umngeni Conservation Trust (enviro-champs), R32 million for the Water Research Commission (water graduate employment programme), and R10 million for the Council for Scientific and Industrial Research (experiential training programme)	
36 Small Business Development	95 990
Small Enterprise Finance Agency for the Township and Rural Entrepreneurship Fund	
37 Sport, Arts and Culture	15 000
Presidential youth employment intervention: R4 million for the District Six Museum, R9 million for the Museum of South African Hip Hop, and R2 million for the Phansi Museum Trust	
38 Tourism	108 000
Presidential youth employment intervention: R90 million for the infrastructure maintenance and beautification programme involving 40 provincial state-owned attractions, and R18 million for the tourism safety monitors programme	
39 Trade, Industry and Competition	800 000
Presidential youth employment intervention: Industrial Development Corporation (support social economic activities in communities)	
41 Water and Sanitation	193 345
Budget facility for infrastructure capital project allocation: R81.345 million for the George municipality water and sanitation project, and R112 million for the Umgeni Water Board (lower uMkhomazi bulk water supply scheme)	
Provincial government	6 470 000
8 National Treasury	
Provincial equitable share	6 470 000
R6 billion for the basic education employment initiative, R120 million for the appointment of social workers, and R350 million for staff and assistant nurses as part of the presidential youth employment intervention	
Total	13 585 335

Table 6: Roll-overs

Vote and description of expenditure		R thousand
1	Presidency R2.96 million for the implementation of action plans to address gender-based violence, and R2.243 million for compensation of employees	5 203
3	Cooperative Governance Disaster assessment and evaluation services in KwaZulu-Natal	94 200
6	International Relations and Cooperation Network connectivity (bandwidth)	33 000
14	Statistics South Africa Census 2021 pilot project: R344.649 million to purchase tablet computers; R200 000 for leave gratuity payments; R54.68 million for external computer advisors, advertising, communications and minor assets; and R13.431 million to appoint contract staff	412 960
16	Basic Education School infrastructure backlogs grant	210 000
22	Correctional Services R63.857 million for goods and services such as the procurement of uniforms, 9mm ammunitions, pepper sprays, filters, armour, leg irons, handcuffs, key bag pouches, holsters, shoulder straps and handheld metal detectors; and R38.855 million for the payment of outstanding invoices to the Department of Public Works and Infrastructure, and procurement of pistols	102 712
25	Justice and Constitutional Development State capture commission	56 695
28	Police R12.25 million for the semi-automated DNA processing system, R342.965 million for the upgrading of wide area network ICT infrastructure, R3.49 million for the conversion of 10 forensic response vehicles, R75 million for the upgrading of storage and disaster recovery capabilities, and R566.831 million for a payment to Polmed medical scheme for injury on duty cases	1 000 536
29	Agriculture, Land Reform and Rural Development Subsistence producers selected in phase 1 of the presidential youth employment intervention	243 000
33	Human Settlements Transfer payment to UN Habitat to fund the Southern African Development Community strategy on informal settlements	14 100
34	Mineral Resources and Energy R32.7 million for the non-grid electrification programme and R28 million for the solar water heater programme	60 700
37	Sport, Arts and Culture R7.8 million for job creation projects funded through phase 1 of the presidential youth employment intervention and R23.99 million for the creation of jobs to monitor compliance with COVID-19 regulations at sport events	31 790
41	Water and Sanitation R582.2 million for operational payments for the Vaal River pollution remediation project	582 200
Total		2 847 096

Table 7: Self-financing expenditure

Vote and description of expenditure		R thousand
4	Government Communication and Information System Expenditure to produce the Vuk'uzenzele newspaper, which is funded from revenue generated through advertising in the newspaper	800
5	Home Affairs Expenditure incurred issuing official documents, which is defrayed from revenue generated through issuing the documents	562 152
22	Correctional Services Expenditure for offender gratuities, which is funded from revenue generated through the hiring out of offender labour	329
23	Defence Expenditure for defence activities, which is defrayed from reimbursements from the United Nations for South Africa's contribution towards peace support operations, and the sale of equipment and spares procured through the special defence account	514 618
Total		1 077 899

Table 8: Declared unspent funds and projected underspending

Vote and description of expenditure		R thousand
8	National Treasury	250 000
	Transfers and subsidies to the South African Secret Service	
10	Public Enterprises	17 000
	Compensation of employees	
17	Higher Education and Training	85 000
	Compensation of employees	
18	Health	160 000
	R150 million on the health facility revitalisation component of the national health insurance indirect grant, and R10 million on the health facility revitalisation grant	
26	Military Veterans	50 000
	Military veterans' benefits	
30	Communications and Digital Technologies	8 425
	Compensation of employees	
39	Trade, Industry and Competition	42 500
	Tirisano Construction Fund Trust	
40	Transport	1 340 000
	Public transport network grant	
Total declared unspent funds		1 952 925
National government projected underspending		3 775 000
Local government repayment to the National Revenue Fund		2 500 000
Total		8 227 925

Table 9: Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Vote number and title		2020/21				2021/22			
		Outcome				Actual expenditure			
		Adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
1	The Presidency	572 920	230 792	40.3	517 827	90.4	604 579	223 553	37.0
2	Parliament ¹	2 015 845	–	–	2 015 845	100.0	2 144 148	–	–
3	Cooperative Governance	106 942 787	41 210 749	38.5	103 305 842	96.6	101 259 931	40 929 734	40.4
4	Government Communication and Information System	725 140	388 662	53.6	712 110	98.2	757 430	370 785	49.0
5	Home Affairs	8 787 408	4 073 647	46.4	8 470 259	96.4	9 431 436	4 798 429	50.9
6	International Relations and Cooperation	6 314 968	3 275 364	51.9	6 245 944	98.9	6 517 872	2 914 774	44.7
7	National School of Government	227 407	99 974	44.0	221 603	97.4	214 297	98 646	46.0
8	National Treasury	34 525 673	15 850 501	45.9	34 081 507	98.7	45 546 707	14 464 520	31.8
9	Planning, Monitoring and Evaluation	399 974	169 964	42.5	387 139	96.8	459 213	173 858	37.9
10	Public Enterprises	77 606 906	16 628 412	21.4	77 503 400	99.9	36 274 819	35 870 920	98.9
11	Public Service and Administration	468 895	206 931	44.1	430 586	91.8	531 684	217 780	41.0
12	Public Service Commission	273 780	123 428	45.1	261 156	95.4	286 271	123 406	43.1
13	Public Works and Infrastructure	7 724 379	3 642 333	47.2	7 531 034	97.5	8 354 210	3 751 363	44.9
14	Statistics South Africa	3 131 573	1 103 543	35.2	2 691 314	85.9	4 931 640	1 570 804	31.9
15	Traditional Affairs	161 685	64 348	39.8	137 523	85.1	172 690	67 679	39.2
16	Basic Education	23 394 972	12 850 719	54.9	22 900 625	97.9	27 239 260	15 140 355	55.6
17	Higher Education and Training	94 094 944	73 893 584	78.5	93 697 479	99.6	97 889 005	70 251 836	71.8
18	Health	58 052 596	27 452 935	47.3	58 116 641	100.1	64 771 081	34 020 975	52.5
19	Social Development	230 807 298	112 533 209	48.8	228 922 702	99.2	232 146 315	107 262 743	46.2
20	Women, Youth and Persons with Disabilities	620 976	336 850	54.2	602 401	97.0	1 195 508	469 965	39.3
21	Civilian Secretariat for the Police Service	137 168	54 106	39.4	131 544	95.9	151 043	63 334	41.9
22	Correctional Services	25 596 837	12 095 374	47.3	25 027 099	97.8	25 943 252	12 121 955	46.7
23	Defence	54 201 287	25 350 909	46.8	54 086 190	99.8	48 796 421	22 599 818	46.3
24	Independent Police Investigative Directorate	340 976	173 349	50.8	340 939	100.0	353 778	151 912	42.9
25	Justice and Constitutional Development	18 666 284	7 760 831	41.6	17 885 481	95.8	19 508 708	8 239 212	42.2
26	Military Veterans	480 342	122 967	25.6	429 263	89.4	607 388	168 499	27.7
27	Office of the Chief Justice	1 188 121	460 804	38.8	1 071 872	90.2	1 241 780	560 630	45.1
28	Police	99 560 894	46 388 948	46.6	95 483 143	95.9	100 473 833	46 694 371	46.5
29	Agriculture, Land Reform and Rural Development	15 247 613	5 852 516	38.4	14 093 031	92.4	18 023 260	6 313 926	35.0
30	Communications and Digital Technologies	3 280 928	1 316 439	40.1	3 164 625	96.5	3 884 456	1 444 943	37.2
31	Employment and Labour	3 299 305	1 495 389	45.3	3 103 090	94.1	3 816 493	1 542 978	40.4
32	Forestry, Fisheries and the Environment	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	3 079 978	33.8
33	Human Settlements	29 079 019	10 189 400	35.0	28 775 537	99.0	31 679 787	12 858 960	40.6
34	Mineral Resources and Energy	7 567 050	3 803 827	50.3	7 184 949	95.0	9 241 464	4 090 056	44.3
35	Science and Innovation	7 278 287	3 712 008	51.0	7 165 265	98.4	9 005 638	4 605 985	51.1
36	Small Business Development	2 277 803	1 751 799	76.9	2 249 195	98.7	2 637 063	1 514 761	57.4
37	Sport, Arts and Culture	5 310 738	2 320 995	43.7	5 175 516	97.5	5 747 273	2 579 054	44.9
38	Tourism	1 426 860	550 038	38.5	1 392 249	97.6	2 545 338	864 943	34.0
39	Trade, Industry and Competition	9 273 272	4 013 836	43.3	9 039 714	97.5	11 812 005	6 322 092	53.5
40	Transport	57 354 735	27 601 647	48.1	57 073 815	99.5	65 425 538	29 047 067	44.4
41	Water and Sanitation	16 994 291	6 282 412	37.0	14 502 613	85.3	17 735 057	5 710 343	32.2
Total		1 025 349 737	478 838 471	46.7	1 004 428 083	98.0	1 028 457 408	503 296 942	48.9

Table 9: Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

R thousand	2020/21					2021/22		
	Adjusted appropriation	Outcome			Adjusted appropriation	Actual expenditure		
		Apr 20 - Sep 20 appropriation	Apr 20 - Sep 20 adjusted % of appropriation	Apr 20 - Mar 21 appropriation		Apr 20 - Mar 21 adjusted % of appropriation	Apr 21 - Sep 21 appropriation	Apr 21 - Sep 21 adjusted % of appropriation
Plus:								
Total direct charges against the National Revenue Fund	782 517 261	396 806 704	50.7	784 568 074	100.3	856 959 323	419 364 780	48.9
President and deputy president salaries (The Presidency)	7 715	2 850	36.9	5 700	73.9	7 542	2 850	37.8
Members' remuneration (Parliament)	476 474	–	–	476 474	100.0	471 710	–	–
Debt-service costs (National Treasury)	233 027 798	116 291 900	49.9	232 595 658	99.8	269 234 000	130 222 655	48.4
Provincial equitable share (National Treasury)	520 717 021	269 235 762	51.7	520 717 021	100.0	544 834 911	269 195 710	49.4
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	4 675 628	33.3	14 026 878	100.0	14 617 279	4 872 427	33.3
National Revenue Fund payments (National Treasury)	177 615	177 615	100.0	588 343	331.2	2 341 553	1 450 553	61.9
Auditor-General of South Africa (National Treasury)	120 001	70 000	58.3	70 000	58.3	70 049	70 049	100.0
Section 70 of the PFMA payment: Land and Agricultural Development Bank of South Africa	74 366	74 366	100.0	74 366	100.0	–	–	–
Section 70 of the PFMA payment: South African Express Airways SOC Ltd	143 395	143 395	100.0	143 395	100.0	–	–	–
Section 70 of the PFMA payment: South African Airways SOC Ltd	–	–	–	266 903	–	–	–	–
Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	–	–	–	–	–	2 923 000	2 725 634	93.2
Skills levy and sector education and training authorities (Higher Education and Training)	10 174 611	4 533 911	44.6	12 412 974	122.0	18 932 767	9 233 423	48.8
Magistrates' salaries (Justice and Constitutional Development)	2 442 459	1 073 593	44.0	2 146 761	87.9	2 396 489	1 076 767	44.9
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 117 931	527 684	47.2	1 043 602	93.4	1 118 421	514 712	46.0
International Oil Pollution Compensation Fund (Transport)	10 997	–	–	–	–	11 602	–	–
Total	1 807 866 998	875 645 175	48.4	1 788 996 158	99.0	1 885 416 731	922 661 722	48.9
Economic classification								
Current payments								
Compensation of employees	177 344 943	86 811 813	49.0	176 349 367	99.4	181 627 205	87 967 752	48.4
Goods and services	80 774 619	27 118 045	33.6	65 236 266	80.8	88 749 201	33 067 889	37.3
Interest and rent on land	233 236 728	116 391 801	49.9	232 805 441	99.8	269 434 137	130 265 475	48.3
Total current payments	491 356 290	230 321 659	46.9	474 391 074	96.5	539 810 543	251 301 116	46.6
Transfers and subsidies								
Provinces and municipalities	768 352 640	374 525 359	48.7	766 148 299	99.7	798 984 646	381 513 969	47.7
Departmental agencies and accounts	131 380 621	84 064 447	64.0	134 244 925	102.2	146 020 868	83 651 384	57.3
Higher education institutions	43 077 301	31 906 912	74.1	43 329 215	100.6	43 169 876	34 347 209	79.6
Foreign governments and international organisations	2 737 384	734 959	26.8	2 227 122	81.4	3 238 522	1 185 652	36.6
Public corporations and private enterprises	26 620 668	13 241 236	49.7	26 849 658	100.9	37 334 972	14 109 335	37.8
Non-profit institutions	8 053 428	3 087 002	38.3	8 043 248	99.9	8 596 423	3 375 290	39.3
Households	233 410 416	113 997 853	48.8	232 301 838	99.5	236 527 949	108 935 169	46.1
Total transfers and subsidies	1 213 632 458	621 557 768	51.2	1 213 144 305	100.0	1 273 873 256	627 118 008	49.2
Payments for capital assets								
Buildings and other fixed structures	9 731 042	2 265 236	23.3	7 243 270	74.4	10 759 730	2 859 415	26.6
Machinery and equipment	4 698 359	1 103 739	23.5	4 154 737	88.4	4 733 474	869 569	18.4
Heritage assets	123 300	1 490	1.2	83 577	67.8	155 411	1 152	0.7
Specialised military assets	1 806	–	–	–	–	1 069	32	3.0
Biological assets	6 189	1 198	19.4	5 118	82.7	10 847	1 800	16.6
Land and subsoil assets	–	7 464	–	27 306	–	893	2 551	285.7
Software and other intangible assets	274 481	107 062	39.0	374 568	136.5	122 684	73 743	60.1
Total payments for capital assets	14 835 177	3 486 189	23.5	11 888 576	80.1	15 784 108	3 808 262	24.1
Total payments for financial assets	88 043 073	20 279 559	23.0	89 572 202	101.7	55 948 824	40 434 336	72.3
Total	1 807 866 998	875 645 175	48.4	1 788 996 158	99.0	1 885 416 731	922 661 722	48.9

1. Amendments to Parliaments' budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009) as amended.

Table 10: Departmental receipts per vote

Vote number and title		2020/21				2021/22				
		Outcome				Budget estimate	Adjusted estimate	Actual receipts		
		Adjusted estimate	Apr 20 – Sep 20	Apr 20 – Sep 20 % of adjusted estimate	Apr 20 – Mar 21			Apr 20 – Mar 21 % of adjusted estimate	Apr 21 – Sep 21	Apr 21 – Sep 21 % of adjusted estimate
R thousand										
1	The Presidency	477	233	48.8	621	130.2	447	602	308	51.2
2	Parliament ¹	–	–	–	–	–	–	–	–	–
3	Cooperative Governance	2 461	591	24.0	11 861	482.0	2 580	2 229	969	43.5
4	Government Communication and Information System	1 741	407	23.4	1 055	60.6	2 285	1 283	633	49.3
5	Home Affairs	621 654	55 726	9.0	370 902	59.7	1 322 343	562 182	186 434	33.2
6	International Relations and Cooperation	37 882	13 859	36.6	101 778	268.7	40 161	40 161	12 677	31.6
7	National School of Government	60	54	90.0	192	320.0	70	317	274	86.4
8	National Treasury	29 057 054	17 670 242	60.8	32 694 692	112.5	10 386 788	11 035 432	6 693 681	60.7
9	Planning, Monitoring and Evaluation	1 937	1 645	84.9	2 110	108.9	1 017	1 017	329	32.4
10	Public Enterprises	294	35	11.9	10 739	3 652.7	312	541	492	90.9
11	Public Service and Administration	569	235	41.3	691	121.4	602	613	253	41.3
12	Public Service Commission	241	118	49.0	844	350.2	219	219	123	56.2
13	Public Works and Infrastructure	2 223	1 212	54.5	9 077	408.3	2 223	2 183	972	44.5
14	Statistics South Africa	1 196	634	53.0	2 359	197.2	1 032	990	510	51.5
15	Traditional Affairs	49	25	51.0	58	118.4	50	104	80	76.9
16	Basic Education	9 997	683	6.8	3 373	33.7	9 512	18 197	9 466	52.0
17	Higher Education and Training	26 693	4 926	18.5	18 463	69.2	27 688	27 494	9 013	32.8
18	Health	6 340	1 436	22.6	3 772	59.5	6 815	1 373 249	171 516	12.5
19	Social Development	434	201	46.3	23 976	5 524.4	29 421	29 421	1 641	5.6
20	Women, Youth and Persons with Disabilities	936	909	97.1	218	23.3	55	551	452	82.0
21	Civilian Secretariat for the Police Service	140	37	26.4	75	53.6	142	235	186	79.1
22	Correctional Services	144 959	51 147	35.3	108 755	75.0	155 648	155 648	74 255	47.7
23	Defence	1 172 541	344 875	29.4	923 605	78.8	1 207 696	1 207 696	628 787	52.1
24	Independent Police Investigative Directorate	267	108	40.4	271	101.5	275	275	106	38.5
25	Justice and Constitutional Development	314 475	130 576	41.5	337 335	107.3	428 687	172 028	88 363	51.4
26	Military Veterans	697	366	52.5	1 106	158.7	420	460	214	46.5
27	Office of the Chief Justice	2 308	518	22.4	2 698	116.9	2 355	2 355	1 443	61.3
28	Police	538 515	283 206	52.6	672 450	124.9	524 882	541 882	320 970	59.2
29	Agriculture, Land Reform and Rural Development	257 055	116 655	45.4	260 489	101.3	300 360	266 666	144 457	54.2
30	Communications and Digital Technologies	665 140	104 393	15.7	105 728	15.9	109 336	1 161	777	66.9
31	Employment and Labour	13 918	4 915	35.3	9 182	66.0	13 442	9 613	4 719	49.1
32	Forestry, Fisheries and the Environment	71 769	42 503	59.2	77 535	108.0	87 566	87 565	67 324	76.9
33	Human Settlements	338	182	53.8	365	108.0	346	912	744	81.6
34	Mineral Resources and Energy	299 546	260 355	86.9	280 929	93.8	49 722	116 271	82 243	70.7
35	Science and Innovation	2 076	1 570	75.6	2 241	107.9	583	897	508	56.6
36	Small Business Development	195	166	85.1	300	153.8	90	87	44	50.6
37	Sport, Arts and Culture	708	136	19.2	642	90.7	732	687	412	60.0
38	Tourism	15 369	9 665	62.9	11 857	77.1	2 586	80 432	69 594	86.5
39	Trade, Industry and Competition	227 051	65 021	28.6	140 247	61.8	221 334	230 100	74 479	32.4
40	Transport	41 156	492	1.2	1 623	3.9	2 653	1 084	524	48.3
41	Water and Sanitation	4 860	2 440	50.2	22 790	468.9	4 989	6 064	3 561	58.7
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure		33 545 321	19 172 497	57.2	36 217 004	108.0	14 947 464	15 978 903	8 653 533	54.2
Plus: Sale of non-core assets		3 500 000	–	–	–	–	–	–	–	–
Plus: Public entities conduit ² receipts of which:		1 770 897	982 491	55.5	1 714 599	96.8	1 628 955	2 304 907	936 262	40.6
<i>Independent Communications Authority of South Africa</i>		1 538 216	772 866	50.2	1 504 974	97.8	1 605 898	2 239 831	936 262	41.8
<i>Competition Commission</i>		232 681	209 625	90.1	209 625	90.1	23 057	65 076	–	–
Plus: South African Revenue Services of which:		9 931 915	4 102 394	41.3	14 121 858	142.2	15 937 248	25 537 440	15 931 072	62.4
<i>Mineral and petroleum royalties</i>		9 931 915	4 102 394	41.3	14 227 647	143.3	15 937 248	25 537 440	15 931 072	62.4
<i>Mining leases and ownership</i>		–	–	–	(105 789)	–	–	–	–	–
Total departmental and other receipts		48 748 133	24 257 382	49.8	52 053 461	106.8	32 513 667	43 821 250	25 520 867	58.2

1. Amendments to Parliaments' budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009) as amended.

2. Receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund and hence included as other receipts for consolidation purposes. These receipts are, however, accordingly excluded from departmental financial statements.

Table 10.1: Departmental receipts per economic classification

	2020/21					2021/22			
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Actual receipts	
		Apr 20 – Sep 20	Apr 20 – Sep 20 % of adjusted estimate	Apr 20 – Mar 21	Apr 20 – Mar 21 % of adjusted estimate			Apr 21 – Sep 21	Apr 21 – Sep 21 % of adjusted estimate
Departmental receipts									
Tax receipts	4 900	32 255	658.3	3 376	68.9	5 000	4 900	1 090	22.2
Sales of goods and services produced by department	1 817 662	603 629	33.2	1 596 904	87.9	2 533 363	3 101 054	1 052 139	33.9
Sales of scrap, waste, arms and other used current goods	8 887	2 282	25.7	5 905	66.4	11 060	9 380	3 207	34.2
Transfers received	631 301	117 357	18.6	422 588	66.9	634 488	536 520	166 385	31.0
Fines, penalties and forfeits	320 426	117 753	36.7	353 870	110.4	439 249	233 210	109 975	47.2
Interest, dividends and rent on land	5 805 487	1 785 682	30.8	7 009 137	120.7	5 494 291	6 267 317	2 968 057	47.4
Sales of capital assets	98 313	53 593	54.5	124 108	126.2	132 422	130 589	49 664	38.0
Transactions in financial assets and liabilities	24 858 345	16 459 946	66.2	26 701 116	107.4	5 697 591	5 695 933	4 303 016	75.5
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure	33 545 321	19 172 497	57.2	36 217 004	108.0	14 947 464	15 978 903	8 653 533	54.2

Information contained in each chapter

The AENE provides detailed information for each vote in the Adjustments Appropriation Bill, following the layout shown below.

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated					
<i>of which:</i>					
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 budget by main economic classification.

<p>Appropriation shows the total amount voted by main economic classification for the current financial year in the Appropriation Act (2021).</p> <p>Special appropriation shows the amount voted by main economic classification for the current financial year in the Second Special Appropriation Bill (2021) for the requirements of National Treasury; the Department of Social Development; the Department of Defence; Department of Police; and the Department of Trade, Industry and Competition. This appropriation is to address the impact of the COVID-19 pandemic and the public unrest in July 2021. This column appears in the tables for these votes.</p> <p>Adjustments appropriation shows the decrease and/or increase resulting from the adjustments per classification category.</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, any special appropriation, and the total adjustments appropriation.</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 it 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. Payments are reflected as expenditure rather than financing because the purpose of the transaction is not profit oriented. This row is shown only in votes where such payments have been budgeted for. Payments for theft and losses are included in this category. However, it is not possible to budget for these in advance and, if applicable, payments will appear in the historical information only once they are known.</p>

Direct charge against the National Revenue Fund is an amount spent in terms of a statute and is not budgeted for in any vote programme. As such, it is shown as a separate item.

The last three rows of the table provide accountability information: the vote’s executive authority, accounting officer and website.

Vote purpose

The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the Adjustments Appropriation Bill.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22

To improve service delivery, it is integral to manage, monitor and measure performance. The table¹⁵ shows what a department has achieved in the first half of the current financial year in relation to what it projected for the year. Only information for the first quarter has been validated. Information reported for the second quarter is based on preliminary data.

An **Indicator** is a measure that tracks a department’s progress towards meeting the target it has set. An indicator may measure inputs, activities, outputs and outcomes, or, in certain instances, explanatory information relating to the internal or external environment.

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

The **MTSF priority** links the indicator to one or more of the 7 priorities targeted in government’s 2019-2024 medium-term strategic framework.

Projected for 2021/22 shows what the department projected it would achieve for the current financial year, as published in the 2021 ENE.

Achieved in the first half of 2021/22 shows what the department has achieved in the first half of the current financial year.

Changed target for 2021/22 shows any changes to the targets originally published in the ENE due to changes emanating from technical financial amendments made in terms of section 30 of the PFMA and/or changes to align the target and indicator with the department’s annual performance plan.

Changes to indicators and targets published in the 2021 ENE

Changes to indicators and/or targets are strictly confined to those arising from technical financial amendments made to a vote’s estimates of expenditure.

¹⁵ The table presents only a selected subset of a department’s performance indicators and is not intended to provide a comprehensive view of departmental performance. It contains key indicators linked to strategic and annual performance plans, as informed by government’s 2019-2024 medium-term strategic framework and ministerial delivery agreements.

Adjusted estimates

Programme	2021/22										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs				Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
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, vote programme and economic classification (current payments, transfers and subsidies, payments for capital assets, and payments for financial assets).

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2021), in terms of the budget process.

Special appropriation shows the amount voted by main economic classification for the current financial year in the Second Special Appropriation Bill (2021) for the requirements of National Treasury; the Department of Social Development; the Department of Defence; Department of Police; and the Department of Trade, Industry and Competition. This appropriation is to address the impact of the COVID-19 pandemic and the public unrest in July 2021. This column appears in the tables for these votes.

Adjustments appropriation shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, any special appropriation and the total adjustments appropriation.

Roll-overs shows unspent funds from the previous financial year reallocated to the current financial year, to finalise activities close to completion.

Amounts announced in the budget shows expenditure earmarked in the 2021 Budget speech for future allocation.

Virements and shifts:

Virements are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure under another programme within the same vote.

Shifts within votes are the use of unspent funds to defray increased expenditure within a programme of a vote, by shifting funds between the different segments (subprogramme and economic classification) of the programme.

Shifts between votes are amounts shifted from one vote for purposes of defraying increased expenditure in another vote, as well as functions being shifted to another vote in terms of legislation and/or following the reassignment of responsibility for the functions.

Declared unspent funds are amounts that will not be spent in the current financial year, explicitly indicated by vote. The appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include adjustments due to significant and unforeseeable economic and financial events, funds shifted within votes following a function shift, unforeseeable and unavoidable expenditure, and self-financing expenditure.

Total adjustments appropriation shows the sum of all the expenditure adjustments by programme and economic classification. This number may be negative. In most instances, this is due to a virement of funds out of the programme or economic classification, or funds shifted within votes.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, any special appropriation and the total adjustments appropriation.

Similar tables are shown for each programme for which adjustments have been made and for direct charges against the National Revenue Fund.

Details of adjustments to the 2021 Estimates of National Expenditure

This section gives explanations by programme for:

- Roll-overs
- Amounts announced in the budget
- Virements and shifts within the vote

Virements and shifts within the vote

Programmes

1. Programme name
2. Programme name

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 2			Programme 2		
Shifts within the programme as a percentage of the programme budget			Programme 3		
Virements to other programmes as a percentage of the programme budget					
Total					

1. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).
2. National Treasury approval has been obtained.

From specifies where funds have been reduced by programme and economic classification item. Virements to other programmes and shifts within the same programme are shown as a percentage of the programme budget.

Motivation states the reasons for funding reductions or the reasons for funds being made available.

To specifies what the funds will be used for by programme and economic classification item. These funds, which increase expenditure, offset funding reductions.

R thousand shows the monetary amounts.

Certain types of virements and shifts require approval either from National Treasury or Parliament before they can be effected. All virements and shifts that have approval are footnoted in this table.

In terms of the PFMA¹⁶, National Treasury regulations¹⁶ and the Appropriation Act (2021)¹⁶, the following virements and shifts require approval from National Treasury:

- an increase in funds appropriated for transfers and subsidies to other institutions
- the introduction of a new transfer
- the use of funds appropriated for compensation of employees, provided that the funds are to be used for transfers and subsidies for the payment of severance or exit packages
- an increase in funds appropriated for compensation of employees, provided that funds appropriated for transfers and subsidies, and payment for capital assets may not be approved for compensation of employees
- the use of funds earmarked by National Treasury in an allocation letter for a specific purpose, for other purposes
- the use of funds appropriated for transfers and subsidies, provided that the funds are used within the same programme other than for compensation of employees
- the use of funds appropriated for payments for capital assets for current payments other than for compensation of employees.

The following virements and shifts can be approved only by Parliament¹⁶:

- the use of funds appropriated for items specifically and exclusively earmarked in an Appropriation Act that cannot be approved by National Treasury
- the use of funds totalling more than 8 per cent of the amount appropriated for a programme for a financial year. (Shifts between different segments within a programme do not affect the overall amount appropriated for a programme. In effect, only virements from a programme reduce the programme's budget.)
- the use of funds appropriated for compensation of employees that cannot be approved by National Treasury
- the use of funds appropriated as transfers and subsidies that cannot be approved by National Treasury
- the use of funds appropriated for payments for capital assets that cannot be approved by National Treasury.

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

- Shifting of funds between votes
- Declared unspent funds
- Other adjustments, which include funds shifted within votes following a function shift, unforeseeable and unavoidable expenditure, and self-financing expenditure
- Gifts, donations and sponsorships
- Direct charges against the National Revenue Fund (these are not linked to a programme within a vote).

¹⁶ Section 43 of the PFMA, read in conjunction with National Treasury regulation 6.3 and section 5 of the Appropriation Act (2021).

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation/Total (%)	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
1. 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									

This table shows the expenditure outcome for the previous financial year and the preliminary actual expenditure for the first half of the current financial year by programme and economic classification.

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

2020/21 Outcome shows the outcome for the previous financial year.

Apr 20-Sep 20 shows the expenditure outcome for the first half of the previous financial year.

Apr 20-Sep 20 % of adjusted appropriation shows the expenditure outcome for the first half of the previous financial year as a percentage of the adjusted appropriation for that year.

Apr 20-Mar 21 shows the expenditure outcome for the previous financial year.

Apr 20-Mar 21 % of adjusted appropriation shows the expenditure outcome for the previous financial year as a percentage of the adjusted appropriation for that year.

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

Adjusted appropriation/Total (%) shows the proportion of the adjusted budget for a specific segment in relation to the vote's total adjusted budget, as a percentage, for the current financial year. The proportion is shown for each vote programme and economic classification item relative to the vote's total adjusted budget.

2021/22 Actual expenditure shows the preliminary actual expenditure for the current financial year.

Apr 21-Sep 21 shows the actual expenditure for the first half of the current financial year.

Apr 21-Sep 21 % of adjusted appropriation shows the actual expenditure for the first half of the current financial year as a percentage of the adjusted appropriation for the year.

Expenditure trends

The mid-year preliminary expenditure outcome for the current financial year is compared to the mid-year expenditure for the previous financial year. Explanations are given for significant changes in expenditure patterns compared to the previous financial year. The preliminary expenditure outcome in the current financial year is also compared and explained in relation to the budgeted expenditure for the full year, as tabled in the main budget.

Where functions have shifted between votes after the publication of the 2021 AENE, the information in this publication may not be strictly comparable with information published last year.

Departmental receipts

	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21 % of adjusted estimate					
R thousand										
Departmental receipts										
Economic classification item										
Economic classification item										
Total										

This table shows the departmental receipts outcome for the previous financial year and the preliminary actual departmental receipts for the first half of the current financial year.

2020/21 Adjusted estimate shows the adjusted total amount of receipts in the previous year's adjustments budget.

2020/21 Outcome shows the departmental receipts outcome for the previous financial year.

Apr 20-Sep 20 shows the receipts outcome for the first half of the previous financial year.

Apr 20-Sep 20 % of adjusted estimate shows the receipts outcome for the first half of the previous financial year as a percentage of the adjusted estimate for that year.

Apr 20-Mar 21 shows the receipts outcome for the previous financial year.

Apr 20-Mar 21 % of adjusted estimate shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

2021/22 Budget estimate shows the total amount of receipts anticipated for the current financial year in the budget.

2021/22 Adjusted estimate shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

2021/22 Adjusted receipts estimate/Total (%) shows the proportion of adjusted receipt for a specific item in relation to the total adjusted estimate of vote receipts, as a percentage, for the current financial year. The proportion is shown for each economic classification item relative to the vote's total adjusted receipts estimate.

2021/22 Actual receipts shows the preliminary receipts outcome for the current financial year.

Apr 21-Sep 21 shows the preliminary receipts outcome for the first half of the current financial year.

Apr 21-Sep 21 % of adjusted estimate shows the preliminary receipts outcome for the first half of the current financial year as a percentage of the adjusted estimate for the year.

Revenue trends

The mid-year preliminary receipts outcome for the current financial year is compared to the mid-year revenue for the previous financial year. Explanations are given for significant changes in revenue patterns compared to the previous financial year. The preliminary receipts outcome in the current financial year is also compared and explained in relation to projected revenue for the full year, as tabled in the main budget.

Where functions have shifted between votes after the publication of the 2020 AENE, the information in this publication may not be strictly comparable with information published last year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme name										
Economic sphere										
Current										
Economic classification item										
Programme name										
Economic sphere										
Capital										
Economic classification item										

Summary of changes to conditional grants: Provinces

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme name										
Conditional grant name										

Summary of changes to conditional grants: Local government

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	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.

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2021), in terms of the budget process.

Special appropriation shows the amount voted by main economic classification for the current financial year in the Second Special Appropriation Bill (2021) for the requirements of National Treasury; the Department of Social Development; the Department of Defence; Department of Police; and the Department of Trade, Industry and Competition. This appropriation is to address the impact of the COVID-19 pandemic and the public unrest in July 2021. This column appears in the tables for these votes.

Adjustments appropriation shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, any special appropriation and the total adjustments appropriation.

Roll-overs shows unspent funds from the previous financial year reallocated to the current financial year, to finalise activities close to completion.

Amounts announced in the budget shows expenditure earmarked in the 2021 Budget speech for future allocation.

Virements and shifts:

Virements are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure under another programme within the same vote.

Shifts within votes are the use of unspent funds to defray increased expenditure within a programme of a vote, by shifting funds between the different segments (subprogramme and economic classification) of the programme.

Shifts between votes are amounts shifted from one vote for purposes of defraying increased expenditure in another vote, as well as functions being shifted to another vote in terms of legislation and/or following the reassignment of responsibility for the functions.

Declared unspent funds are amounts that will not be spent in the current financial year, explicitly indicated by vote. The appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include adjustments due to significant and unforeseeable economic and financial events, funds shifted within votes following a function shift, unforeseeable and unavoidable expenditure, and self-financing expenditure.

Total adjustments appropriation shows the sum of all the expenditure adjustments by programme and economic classification. This number may be negative. In most instances, this is due to a virement of funds out of the programme or economic classification, or funds shifted within votes.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, any special appropriation and the total adjustments appropriation.

Vote 1

The Presidency

Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	592 321	–	12 258	604 579
<i>of which:</i>				
Current payments	578 270	–	8 709	586 979
Transfers and subsidies	44	–	3 549	3 593
Payments for capital assets	14 007	–	–	14 007
Direct charge against the National Revenue Fund	7 542	–	–	7 542
Executive authority	Minister in the Presidency			
Accounting officer	Chief Operations Officer in the Presidency			
Website	www.thepresidency.gov.za			

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 6: Social cohesion and safer communities	3	1	–
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 1: A capable, ethical and developmental state	3	1	–
Number of quarterly progress reports per year on the implementation of the annual programme of action of the deputy president's office on statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Administration	Priority 2: Economic transformation and job creation	3	1	–
Number of quarterly progress reports per year on the implementation of the annual programme of action for the president's office on the global and continental relations policy and agenda of South Africa	Administration	Priority 7: A better Africa and world	3	1	–
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the global and continental relations policy and agenda of South Africa	Administration		3	1	–
Number of quarterly progress reports per year on the implementation of the annual Cabinet and forum of South African directors-general programme	Executive Support	Priority 1: A capable, ethical and developmental state	4	2	–
Number of quarterly updates per year on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas ¹	Policy and Research Services		3	–	–

1. Indicator removed from the department's 2021/22 annual performance plan after the 2021 ENE was published.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	513 310	5 203	–	–	–	–	6 055	11 258	524 568
Executive Support	52 957	–	–	–	–	–	–	–	52 957
Policy and Research Services	26 054	–	–	–	–	–	1 000	1 000	27 054
Subtotal	592 321	5 203	–	–	–	–	7 055	12 258	604 579
Direct charge against the National Revenue Fund	7 542	–	–	–	–	–	–	–	7 542
Salary of the president	4 068	–	–	–	–	–	–	–	4 068
Salary of the deputy president	3 474	–	–	–	–	–	–	–	3 474
Total	599 863	5 203	–	–	–	–	7 055	12 258	612 121
Economic classification									
Current payments	585 812	5 203	–	(3 549)	–	–	7 055	8 709	594 521
Compensation of employees	372 109	2 243	–	(3 549)	–	–	7 055	5 749	377 858
Goods and services	213 703	2 960	–	–	–	–	–	2 960	216 663
Transfers and subsidies	44	–	–	3 549	–	–	–	3 549	3 593
Departmental agencies and accounts	44	–	–	–	–	–	–	–	44
Households	–	–	–	3 549	–	–	–	3 549	3 549
Payments for capital assets	14 007	–	–	–	–	–	–	–	14 007
Machinery and equipment	14 007	–	–	–	–	–	–	–	14 007
Total	599 863	5 203	–	–	–	–	7 055	12 258	612 121

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Management	383 290	–	–	–	–	–	1 000	1 000	384 290
Support Services to the President	71 283	5 203	–	–	–	–	5 055	10 258	81 541
Support Services to the Deputy President	58 737	–	–	–	–	–	–	–	58 737
Total	513 310	5 203	–	–	–	–	6 055	11 258	524 568
Economic classification									
Current payments	500 747	5 203	–	(3 509)	–	–	6 055	7 749	508 496
Compensation of employees	327 818	2 243	–	(3 509)	–	–	6 055	4 789	332 607
Goods and services	172 929	2 960	–	–	–	–	–	2 960	175 889
Transfers and subsidies	44	–	–	3 509	–	–	–	3 509	3 553
Departmental agencies and accounts	44	–	–	–	–	–	–	–	44
Households	–	–	–	3 509	–	–	–	3 509	3 509
Payments for capital assets	12 519	–	–	–	–	–	–	–	12 519
Machinery and equipment	12 519	–	–	–	–	–	–	–	12 519
Total	513 310	5 203	–	–	–	–	6 055	11 258	524 568

Programme 2: Executive Support

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Cabinet Services	52 957	–	–	–	–	–	–	–	52 957
Total	52 957	–	–	–	–	–	–	–	52 957
Economic classification									
Current payments	51 641	–	–	(20)	–	–	–	(20)	51 621
Compensation of employees	18 178	–	–	(20)	–	–	–	(20)	18 158
Goods and services	33 463	–	–	–	–	–	–	–	33 463
Transfers and subsidies	–	–	–	20	–	–	–	20	20
Households	–	–	–	20	–	–	–	20	20
Payments for capital assets	1 316	–	–	–	–	–	–	–	1 316
Machinery and equipment	1 316	–	–	–	–	–	–	–	1 316
Total	52 957	–	–	–	–	–	–	–	52 957

Programme 3: Policy and Research Services

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economy, Trade and Investment	18 398	–	–	–	–	–	500	500	18 898
Socioeconomic Impact Assessment System	7 656	–	–	–	–	–	500	500	8 156
Total	26 054	–	–	–	–	–	1 000	1 000	27 054
Economic classification									
Current payments	25 882	–	–	(20)	–	–	1 000	980	26 862
Compensation of employees	18 571	–	–	(20)	–	–	1 000	980	19 551
Goods and services	7 311	–	–	–	–	–	–	–	7 311
Transfers and subsidies	–	–	–	20	–	–	–	20	20
Households	–	–	–	20	–	–	–	20	20
Payments for capital assets	172	–	–	–	–	–	–	–	172
Machinery and equipment	172	–	–	–	–	–	–	–	172
Total	26 054	–	–	–	–	–	1 000	1 000	27 054

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R5.203 million**

Programme 1: Administration

R5.203 million is rolled over to support the work of the president in implementing action plans to address gender-based violence.

Virements and shifts within the vote**Programmes**

1. Administration
2. Executive Support
3. Policy and Research Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 509)	Programme 1		3 509
Compensation of employees	Reallocation of funds incorrectly allocated in the 2021 ENE ¹	(3 509)	Households	Leave gratuities ¹	3 509
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(20)	Programme 2		20
Compensation of employees	Reallocation of funds incorrectly allocated in the 2021 ENE ¹	(20)	Households	Leave gratuities ¹	20
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		(20)	Programme 3		20
Compensation of employees	Reallocation of funds incorrectly allocated in the 2021 ENE ¹	(20)	Households	Leave gratuities ¹	20
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		(3 549)			3 549

1. National Treasury approval has been obtained.

Other adjustments – R7.055 million

An additional R7.055 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R6.055 million

Programme 3: Policy and Research Services

R1 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20 % of adjusted appropriation		Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation			Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	480,958	187,885	39.1	410,397	85.3	524,568	85.7	191,891	36.6
Executive Support	69,460	35,404	51.0	88,863	127.9	52,957	8.7	22,675	42.8
Policy and Research Services	22,502	7,503	33.3	18,567	82.5	27,054	4.4	8,987	33.2
Subtotal	572,920	230,792	40.3	517,827	90.4	604,579	98.8	223,553	37.0

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Direct charge against the National Revenue Fund	7,715	2,850	36.9	5,700	73.9	7,542	1.2	2,850	37.8
Salary of the president	4,164	1,437	34.5	2,875	69.0	4,068	0.7	1,437	35.3
Salary of the deputy president	3,551	1,413	39.8	2,825	79.6	3,474	0.6	1,413	40.7
Total	580,635	233,642	40.2	523,527	90.2	612,121	100.0	226,403	37.0
Economic classification									
Current payments	566,366	225,660	39.8	500,638	88.4	594,521	97.1	219,082	36.9
Compensation of employees	385,179	164,479	42.7	333,532	86.6	377,858	61.7	165,216	43.7
Goods and services	181,187	61,181	33.8	167,106	92.2	216,663	35.4	53,866	24.9
Transfers and subsidies	692	488	70.5	3,549	512.9	3,593	0.6	639	17.8
Provinces and municipalities	10	2	20.0	3	30.0	–	–	2	–
Departmental agencies and accounts	42	–	–	–	–	44	0.0	–	–
Households	640	486	75.9	3,546	554.1	3,549	0.6	637	17.9
Payments for capital assets	13,577	7,494	55.2	19,340	142.4	14,007	2.3	6,682	47.7
Machinery and equipment	13,577	7,494	55.2	19,340	142.4	14,007	2.3	6,682	47.7
Total	580,635	233,642	40.2	523,527	90.2	612,121	100.0	226,403	37.0

Expenditure trends

Total expenditure in 2020/21 was R523.5 million, 90.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R233.6 million, 40.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R226.4 million, 37 per cent of the adjusted appropriation of R612.1 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R7.2 million, 3.1 per cent. This was mainly due to delays in the implementation of pensionable salary adjustments and the filling of vacant posts, and fewer e-Cabinet system invoices being processed than in the first half of 2020/21.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	477	233	48.8	621	130.2	447	602	100.0	308	51.2
Sales of goods and services produced by department	281	142	50.5	283	100.7	282	267	44.4	134	50.2
Interest, dividends and rent on land	16	8	50.0	12	75.0	15	15	2.5	7	46.7
Transactions in financial assets and liabilities	180	83	46.1	326	181.1	150	320	53.2	167	52.2
Total	477	233	48.8	621	130.2	447	602	100.0	308	51.2

Revenue trends

Mid-year revenue in 2020/21 was R233 000, 48.8 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R308 000, 51.2 per cent of the adjusted estimate of R602 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R75 000, 32.2 per cent. This was mainly due to increases in transactions for financial assets and liabilities as a result of improved debt collection.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	3,509	-	-	-	3,509	3,509
Employee social benefits	-	-	-	3,509	-	-	-	3,509	3,509
Executive Support									
Households									
Social benefits									
Current	-	-	-	20	-	-	-	20	20
Employee social benefits	-	-	-	20	-	-	-	20	20
Policy and Research									
Services									
Households									
Social benefits									
Current	-	-	-	20	-	-	-	20	20
Employee social benefits	-	-	-	20	-	-	-	20	20

Vote 2

Parliament

This is the executive's proposal for Parliament's budget. The final budget will be determined by Parliament in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009).

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 144 148	–	–	2 144 148
<i>of which:</i>				
Current payments	1 641 637	–	–	1 641 637
Transfers and subsidies	489 959	–	–	489 959
Payments for capital assets	12 552	–	–	12 552
Direct charge against the National Revenue Fund	471 710	–	–	471 710
Executive authority	Speaker of the National Assembly and Chairperson of the National Council of Provinces			
Accounting officer	Secretary to Parliament			
Website	www.parliament.gov.za			

Vote purpose

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.

Vote 3

Cooperative Governance

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	100 875 870	–	384 061	101 259 931
<i>of which:</i>				
Current payments	4 951 839	–	83 599	5 035 438
Transfers and subsidies	95 917 365	–	284 991	96 202 356
Payments for capital assets	6 666	–	15 410	22 076
Payments for financial assets	–	–	61	61
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance			
Website	www.cogta.gov.za			

Vote purpose

Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of secondary cities supported to improve spatial and economic planning by implementing the integrated urban development framework per year	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	6	6	–
Percentage of the municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		100%	40% (R6.3 billion/ R15.6 billion)	–
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		71	0	–
Number of work opportunities provided through the community work programme per year	Community Work Programme	Priority 2: Economic transformation and job creation	250 000	263 259	–
Total number of districts and metros implementing the district development model	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	52	21	–

Progress

In the first half of 2021/22, the department supported all 6 targeted secondary cities in the implementation of the integrated urban development framework. No municipalities have been assessed or supported to comply with the rating criteria of the Municipal Property Rates Act (2004) as the department is awaiting assessment reports. The annual target for the number of participants employed in the community work programme has already been exceeded due to high demand for employment in the areas in which it operates.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	293 439	–	–	19 358	–	–	2 861	22 219	315 658
Local Government Support and Intervention Management	17 154 292	–	284 000	(5 300)	–	–	1 000	279 700	17 433 992
Institutional Development	78 602 930	–	–	(4 558)	–	–	1 000	(3 558)	78 599 372
National Disaster Management Centre	605 056	94 200	–	(1 500)	–	–	500	93 200	698 256
Community Work Programme	4 220 153	–	–	(8 000)	–	–	500	(7 500)	4 212 653
Total	100 875 870	94 200	284 000	–	–	–	5 861	384 061	101 259 931
Economic classification									
Current payments	4 951 839	94 200	–	(16 462)	–	–	5 861	83 599	5 035 438
Compensation of employees	352 265	–	–	–	–	–	5 861	5 861	358 126
Goods and services	4 599 574	94 200	–	(16 462)	–	–	–	77 738	4 677 312
Transfers and subsidies	95 917 365	–	284 000	991	–	–	–	284 991	96 202 356
Provinces and municipalities	95 099 858	–	–	–	–	–	–	–	95 099 858
Departmental agencies and accounts	450 834	–	284 000	–	–	–	–	284 000	734 834
Foreign governments and international organisations	2 178	–	–	–	–	–	–	–	2 178
Non-profit institutions	14 495	–	–	–	–	–	–	–	14 495
Households	350 000	–	–	991	–	–	–	991	350 991
Payments for capital assets	6 666	–	–	15 410	–	–	–	15 410	22 076
Buildings and other fixed structures	–	–	–	4 600	–	–	–	4 600	4 600
Machinery and equipment	6 666	–	–	10 800	–	–	–	10 800	17 466
Software and other intangible assets	–	–	–	10	–	–	–	10	10
Payments for financial assets	–	–	–	61	–	–	–	61	61
Total	100 875 870	94 200	284 000	–	–	–	5 861	384 061	101 259 931

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry Management	31 275	–	–	–	–	–	400	400	31 675
Corporate Services	19 351	–	–	–	–	–	300	300	19 651
Financial Services	134 511	–	–	11 974	–	–	800	12 774	147 285
Internal Audit and Risk management	44 019	–	–	7 384	–	–	1 200	8 584	52 603
Office Accommodation	14 525	–	–	–	–	–	161	161	14 686
Office Accommodation	49 758	–	–	–	–	–	–	–	49 758
Total	293 439	–	–	19 358	–	–	2 861	22 219	315 658

Programme 1: Administration (continued)

Economic classification		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Current payments	289 591	–	–	18 405	–	–	2 861	21 266	310 857	
Compensation of employees	156 860	–	–	8 000	–	–	2 861	10 861	167 721	
Goods and services	132 731	–	–	10 405	–	–	–	10 405	143 136	
Transfers and subsidies	119	–	–	902	–	–	–	902	1 021	
Provinces and municipalities	119	–	–	–	–	–	–	–	119	
Households	–	–	–	902	–	–	–	902	902	
Payments for capital assets	3 729	–	–	–	–	–	–	–	3 729	
Machinery and equipment	3 729	–	–	–	–	–	–	–	3 729	
Payments for financial assets	–	–	–	51	–	–	–	51	51	
Total	293 439	–	–	19 358	–	–	2 861	22 219	315 658	

Programme 2: Local Government Support and Intervention Management

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management: Local Government Support and Intervention Management	7 294	–	–	(1 700)	–	–	–	(1 700)	5 594	
Performance Monitoring	11 851	–	–	2 900	–	–	500	3 400	15 251	
Local Government Improvement Programme	27 395	–	–	(1 500)	–	–	–	(1 500)	25 895	
Municipal Infrastructure Grant Administration	46 658	–	–	(5 500)	–	–	500	(5 000)	41 658	
Urban Development Planning	11 893	–	–	(500)	–	–	–	(500)	11 393	
Integrated Districts and Regional Spatial Planning	12 521	–	–	2 000	–	–	–	2 000	14 521	
Intergovernmental Policy and Practice	11 238	–	–	(1 000)	–	–	–	(1 000)	10 238	
Integrated Urban Development Grant	1 009 068	–	–	–	–	–	–	–	1 009 068	
Municipal Demarcation Board	70 601	–	–	–	–	–	–	–	70 601	
South African Cities Network	8 161	–	–	–	–	–	–	–	8 161	
Municipal Infrastructure Grant	15 592 748	–	–	–	–	–	–	–	15 592 748	
Municipal Infrastructure Support Agent	344 864	–	284 000	–	–	–	–	284 000	628 864	
Total	17 154 292	–	284 000	(5 300)	–	–	1 000	279 700	17 433 992	
Economic classification										
Current payments	128 850	–	–	(5 393)	–	–	1 000	(4 393)	124 457	
Compensation of employees	92 264	–	–	–	–	–	1 000	1 000	93 264	
Goods and services	36 586	–	–	(5 393)	–	–	–	(5 393)	31 193	
Transfers and subsidies	17 025 442	–	284 000	89	–	–	–	284 089	17 309 531	
Provinces and municipalities	16 601 816	–	–	–	–	–	–	–	16 601 816	
Departmental agencies and accounts	415 465	–	284 000	–	–	–	–	284 000	699 465	
Non-profit institutions	8 161	–	–	–	–	–	–	–	8 161	
Households	–	–	–	89	–	–	–	89	89	
Payments for financial assets	–	–	–	4	–	–	–	4	4	
Total	17 154 292	–	284 000	(5 300)	–	–	1 000	279 700	17 433 992	

Programme 3: Institutional Development

Subprogramme	2021/22	Adjustments appropriation							Adjusted appropriation	
		R thousand	Appropriation	Amounts announced		Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
				Roll-overs	in the budget					
Management: Institutional Development	3 592	–	–	–	–	–	–	–	3 592	
Municipal Human Resource Management System	10 209	–	–	9 300	–	–	200	9 500	19 709	
Municipal Revenue Enhancement and Audit Outcomes	28 183	–	–	(11 800)	–	–	–	(11 800)	16 383	
Citizen Engagement	7 602	–	–	1 000	–	–	200	1 200	8 802	
Anti-Corruption and Good Governance	6 584	–	–	(800)	–	–	300	(500)	6 084	
Municipal Property Rates	12 482	–	–	(2 258)	–	–	300	(1 958)	10 524	
Municipal Governance	356 703	–	–	–	–	–	–	–	356 703	
Local Government Equitable Share	77 999 135	–	–	–	–	–	–	–	77 999 135	
South African Local Government Association	35 369	–	–	–	–	–	–	–	35 369	
United Cities and Local Government of Africa	7 769	–	–	–	–	–	–	–	7 769	
Municipal Systems Improvement Grant	135 302	–	–	–	–	–	–	–	135 302	
Total	78 602 930	–	–	(4 558)	–	–	1 000	(3 558)	78 599 372	
Economic classification										
Current payments	210 009	–	–	(4 558)	–	–	1 000	(3 558)	206 451	
Compensation of employees	41 378	–	–	1 500	–	–	1 000	2 500	43 878	
Goods and services	168 631	–	–	(6 058)	–	–	–	(6 058)	162 573	
Transfers and subsidies	78 392 921	–	–	–	–	–	–	–	78 392 921	
Provinces and municipalities	77 999 135	–	–	–	–	–	–	–	77 999 135	
Departmental agencies and accounts	35 369	–	–	–	–	–	–	–	35 369	
Foreign governments and international organisations	2 178	–	–	–	–	–	–	–	2 178	
Non-profit institutions	6 239	–	–	–	–	–	–	–	6 239	
Households	350 000	–	–	–	–	–	–	–	350 000	
Total	78 602 930	–	–	(4 558)	–	–	1 000	(3 558)	78 599 372	

Programme 4: National Disaster Management Centre

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Head of the National Disaster Management Centre	4 019	-	-	-	-	-	-	-	4 019
Disaster Risk Reduction, Capacity Building and Intervention	55 440	94 200	-	-	-	-	500	94 700	150 140
Legislation and Policy Management	6 791	-	-	-	-	-	-	-	6 791
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	4 712	-	-	(1 500)	-	-	-	(1 500)	3 212
Fire Services	5 340	-	-	-	-	-	-	-	5 340
Information Technology, Intelligence and Information Management Systems	29 966	-	-	-	-	-	-	-	29 966
Disaster Relief Grant	498 788	-	-	-	-	-	-	-	498 788
Total	605 056	94 200	-	(1 500)	-	-	500	93 200	698 256
Economic classification									
Current payments	103 236	94 200	-	(1 506)	-	-	500	93 194	196 430
Compensation of employees	27 649	-	-	(1 500)	-	-	500	(1 000)	26 649
Goods and services	75 587	94 200	-	(6)	-	-	-	94 194	169 781
Transfers and subsidies	498 883	-	-	-	-	-	-	-	498 883
Provinces and municipalities	498 788	-	-	-	-	-	-	-	498 788
Non-profit institutions	95	-	-	-	-	-	-	-	95
Payments for capital assets	2 937	-	-	-	-	-	-	-	2 937
Machinery and equipment	2 937	-	-	-	-	-	-	-	2 937
Payments for financial assets	-	-	-	6	-	-	-	6	6
Total	605 056	94 200	-	(1 500)	-	-	500	93 200	698 256

Programme 5: Community Work Programme

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Community Work Programme	4 158 855	-	-	(8 000)	-	-	500	(7 500)	4 151 355
Programme Coordination	46 823	-	-	-	-	-	-	-	46 823
Partnerships, Norms, Standards and Innovation	14 475	-	-	-	-	-	-	-	14 475
Total	4 220 153	-	-	(8 000)	-	-	500	(7 500)	4 212 653

Programme 5: Community Work Programme (continued)

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economic classification									
Current payments	4 220 153	–	–	(23 410)	–	–	500	(22 910)	4 197 243
Compensation of employees	34 114	–	–	(8 000)	–	–	500	(7 500)	26 614
Goods and services	4 186 039	–	–	(15 410)	–	–	–	(15 410)	4 170 629
Payments for capital assets	–	–	–	15 410	–	–	–	15 410	15 410
Buildings and other fixed structures	–	–	–	4 600	–	–	–	4 600	4 600
Machinery and equipment	–	–	–	10 800	–	–	–	10 800	10 800
Software and other intangible assets	–	–	–	10	–	–	–	10	10
Total	4 220 153	–	–	(8 000)	–	–	500	(7 500)	4 212 653

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs – R94.2 million

Programme 4: National Disaster Management Centre

R94.2 million is rolled over to assess and evaluate the damage caused by storms and floods in KwaZulu-Natal in October 2019 and January 2020.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R284 million

Programme 2: Local Government Support and Intervention Management

An additional R284 million is allocated for the implementation of the innovative solid waste project through the Municipal Infrastructure Support Agent. These funds are allocated as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Local Government support and Intervention					
3. Institutional Development					
4. National Disaster					
5. Community Work Programme					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(10 293)	Programme 1		5 300
Goods and services	Consultants	(2 300)	Goods and services	Legal costs	2 300
	Travel and subsistence	(3 000)	Goods and services	Legal costs	3 000
	Employee social benefits	(89)	Programme 2		4 993
	Communications	(4)	Households	Leave gratuities	89
Compensation of employees	Vacant posts	(4 900)	Payments for financial assets	Theft and losses	4
			Compensation of employees	Alignment of budget with organisational structure	4 900
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		(23 410)	Programme 5		15 410
Goods and services	Contractors	(10 800)	Machinery and equipment	Office equipment	10 800
	Contractors	(4 600)	Buildings and other fixed structures	Office equipment	4 600
	Contractors	(10)	Software and other intangible assets	Software and licences	10
Compensation of employees	Centralising finance functions in the community work programme	(8 000)	Programme 1		8 000
			Compensation of employees	Centralising finance functions in the community work programme	8 000
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(1 506)	Programme 4		6
Goods and services	Computer services	(6)	Payments for financial assets	Theft and losses	6
Compensation of employees	Vacant posts	(1 500)	Programme 3		1 500
			Compensation of employees	Alignment of budget with organisational structure	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 3		(15 358)	Programme 1		6 058
Goods and services	Contractors	(6 058)	Goods and services	Legal costs	6 058
			Programme 3		9 300
Goods and services	Contractors	(9 300)	Goods and services	Legal costs	9 300
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 569)	Programme 1		1 569
Goods and services	Transport	(10)	Households	Leave gratuities	10
	Agency and support/outourced services	(892)	Households	Leave gratuities	892
	Various goods and services items	(51)	Payments for financial assets	Theft and losses	51
	Consumables	(616)	Goods and services	Legal services	616
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%			
Total		(52 136)			52 136

Other adjustments – R5.861 million**Significant and unforeseeable economic and financial events**

An additional R5.861 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.861 million

Programme 2: Local Government Support and Intervention Management

R1 million

Programme 3: Institutional Development

R1 million

Programme 4: National Disaster Management Centre

R500 000

Programme 5: Community Work Programme

R500 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation		Adjusted appropriation/Total (%)	Apr 21 - Sep 21	% of adjusted appropriation	
R thousand									
Administration	333 626	137 237	41,1	285 269	85,5	315 658	0,3	149 395	47,3
Local Government Support and Intervention Management	16 003 782	6 324 418	39,5	15 984 945	99,9	17 433 992	17,2	6 836 415	39,2
Institutional Development	85 920 904	33 021 585	38,4	83 222 419	96,9	78 599 372	77,6	32 114 720	40,9
National Disaster Management Centre	580 371	308 864	53,2	330 818	57,0	698 256	0,7	114 006	16,3
Community Work Programme	4 104 104	1 418 645	34,6	3 482 391	84,9	4 212 653	4,2	1 715 198	40,7
Total	106 942 787	41 210 749	38,5	103 305 842	96,6	101 259 931	100,0	40 929 734	40,4

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome		Adjusted appropriation/Total (%)	Actual expenditure	Adjusted appropriation/Total (%)	Apr 21 - Sep 21 % of adjusted appropriation		
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation					Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Current payments	4 824 854	1 652 319	34,2	1 803 958	37,4	5 035 438	5,0	2 060 295	40,9
Compensation of employees	371 381	160 994	43,4	326 644	88,0	358 126	0,4	159 185	44,4
Goods and services	4 453 473	1 491 325	33,5	1 477 314	33,2	4 677 312	4,6	1 901 110	40,6
Transfers and subsidies	102 097 615	39 556 721	38,7	101 449 218	99,4	96 202 356	95,0	38 849 659	40,4
Provinces and municipalities	101 603 306	39 338 378	38,7	98 819 283	97,3	95 099 858	93,9	38 579 627	40,6
Departmental agencies and accounts	486 058	217 952	44,8	485 958	100,0	734 834	0,7	266 962	36,3
Foreign governments and international organisations	640	–	–	330	51,6	2 178	0,0	316	14,5
Non-profit institutions	7 611	–	–	7 512	98,7	14 495	0,0	–	–
Households	–	391	–	2 136 135	–	350 991	0,3	2 754	0,8
Payments for capital assets	20 318	1 703	8,4	52 392	257,9	22 076	0,0	19 708	89,3
Buildings and other fixed structures	–	–	–	1 366	–	4 600	0,0	5 302	115,3
Machinery and equipment	20 318	1 703	8,4	49 757	244,9	17 466	0,0	13 202	75,6
Biological assets	–	–	–	1 245	–	–	–	721	–
Software and other intangible assets	–	–	–	24	–	10	0,0	483	4 830,0
Payments for financial assets	–	6	–	274	–	61	0,0	72	118,0
Total	106 942 787	41 210 749	38,5	103 305 842	96,6	101 259 931	100,0	40 929 734	40,4

Expenditure trends

Total expenditure in 2020/21 was R103.3 billion, 96.6 per cent of the 2020/21 adjusted appropriation of R106.9 billion. Mid-year expenditure in 2020/21 was R41.2 billion, 38.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R40.9 billion, 40.4 per cent of the adjusted appropriation of R101.3 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R281.0 million or 0.7 per cent. This was mainly due to a decrease in spending on disaster grants.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	2 461	591	24,0	11 861	482,0	2 580	2 229	100,0	969	43,5
Sales of goods and services produced by department	450	103	22,9	207	46,0	705	275	12,3	170	61,8
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	5	5	0,2	–	–
Interest, dividends and rent on land	1 411	209	14,8	619	43,9	1 220	824	37,0	302	36,7
Sales of capital assets	–	–	–	–	–	45	390	17,5	372	95,4
Transactions in financial assets and liabilities	600	279	46,5	11 035	1 839,2	605	735	33,0	125	17,0
Total	2 461	591	24,0	11 861	482,0	2 580	2 229	100,0	969	43,5

Revenue trends

Mid-year revenue in 2020/21 was R591 000, 24 per cent of the 2020/21 adjusted estimate of R2.5 million, whereas revenue for the first half of 2021/22 was R969 000, 43.5 per cent of the adjusted estimate of R2.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R378 000, mainly due to the sale of obsolete capital assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Shifts in Virements and shifts	Declared between votes	Unspent funds	Other adjustments			
Administration									
Households									
Social benefits									
Current	–	–	–	26	–	–	–	26	26
Employee social benefits	–	–	–	26	–	–	–	26	26
Households									
Other transfers to households									
Current	–	–	–	876	–	–	–	876	876
Employee social benefits	–	–	–	876	–	–	–	876	876
Local Government									
Support and Intervention Management									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									

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

		2021/22								
		Adjustments appropriation								
		Amounts announced		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	in the budget							
Current	344 864	–	284 000	–	–	–	–	284 000	628 864	
Municipal Infrastructure Support Agent	344 864	–	284 000	–	–	–	–	284 000	628 864	
Households										
Other transfers to households										
Current	–	–	–	89	–	–	–	89	89	
Employee social benefits	–	–	–	89	–	–	–	89	89	

Vote 4

Government Communication and Information System

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	749 684	–	7 746	757 430
<i>of which:</i>				
Current payments	498 218	–	6 446	504 664
Transfers and subsidies	246 447	–	1 300	247 747
Payments for capital assets	5 019	–	–	5 019
Executive authority	Minister in the Presidency			
Accounting officer	Director-General of Government Communication and Information System			
Website	www.gcis.gov.za			

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of cluster reports on perceptions on government delivery and performance reports issued per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	5	–
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		15.3m	10.2m	–
Number of radio products and services provided per year	Content Processing and Dissemination		400	537	–
Number of video services provided per year	Content Processing and Dissemination		550	269	–
Number of photographic services provided per year	Content Processing and Dissemination		400	227	–
Number of graphic designs completed per year	Content Processing and Dissemination		400	616	–
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100%	100%	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 140	959	–
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 140	1 241	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		119	132	–

Progress

In the first half of 2021/22, the department provided 537 radio products and services against an annual target of 400. This was due to an increase in the number of requests for these products and services from

other departments in order to comply with COVID-19 restrictions. Similarly, over the same period, 616 graphic designs were provided against an annual target of 400.

The department conducted 959 community and stakeholder visits in the first half of the year against an annual target of 1 140 in its efforts to promote the COVID-19 vaccination campaign and inform citizens of government's plans.

The department aligned 1 241 development communication projects with the government communication programme in the first half of 2021/22 against an annual target of 1 140. This high achievement was due to intensified efforts to contain the spread of COVID-19.

More marketing events than expected have been held at Thusong service centres. This high achievement was due to intensified marketing efforts to promote the centres, and COVID-19 vaccine activations at certain centres.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	176 038	–	–	–	–	–	2 714	2 714	178 752
Content Processing and Dissemination	448 966	–	–	–	–	–	2 809	2 809	451 775
Intergovernmental Coordination and Stakeholder Management	124 680	–	–	–	–	–	2 223	2 223	126 903
Total	749 684	–	–	–	–	–	7 746	7 746	757 430
Economic classification									
Current payments	498 218	–	–	(1 300)	–	–	7 746	6 446	504 664
Compensation of employees	275 099	–	–	(1 300)	–	–	6 946	5 646	280 745
Goods and services	223 119	–	–	–	–	–	800	800	223 919
Transfers and subsidies	246 447	–	–	1 300	–	–	–	1 300	247 747
Departmental agencies and accounts	246 447	–	–	–	–	–	–	–	246 447
Households	–	–	–	1 300	–	–	–	1 300	1 300
Payments for capital assets	5 019	–	–	–	–	–	–	–	5 019
Buildings and other fixed structures	70	–	–	–	–	–	–	–	70
Machinery and equipment	4 949	–	–	–	–	–	–	–	4 949
Total	749 684	–	–	–	–	–	7 746	7 746	757 430

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Departmental Management	10 117	–	–	(2 229)	–	–	53	(2 176)	7 941	
Corporate Services	53 807	–	–	2 229	–	–	910	3 139	56 946	
Financial Administration	38 336	–	–	–	–	–	1 247	1 247	39 583	
Internal Audit	10 114	–	–	–	–	–	504	504	10 618	
Office Accommodation	63 664	–	–	–	–	–	–	–	63 664	
Total	176 038	–	–	–	–	–	2 714	2 714	178 752	
Economic classification										
Current payments	174 223	–	–	(768)	–	–	2 714	1 946	176 169	
Compensation of employees	76 155	–	–	(768)	–	–	2 714	1 946	78 101	
Goods and services	98 068	–	–	–	–	–	–	–	98 068	
Transfers and subsidies	55	–	–	768	–	–	–	768	823	
Departmental agencies and accounts	55	–	–	–	–	–	–	–	55	
Households	–	–	–	768	–	–	–	768	768	
Payments for capital assets	1 760	–	–	–	–	–	–	–	1 760	
Buildings and other fixed structures	70	–	–	–	–	–	–	–	70	
Machinery and equipment	1 690	–	–	–	–	–	–	–	1 690	
Total	176 038	–	–	–	–	–	2 714	2 714	178 752	

Programme 2: Content Processing and Dissemination

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Programme Management for Content Processing and Dissemination	4 027	–	–	(829)	–	–	23	(806)	3 221	
Policy and Research	37 807	–	–	(362)	–	–	789	427	38 234	
Products and Platforms	50 675	–	–	(826)	–	–	1 257	431	51 106	
Communication Service Agency	105 737	–	–	–	–	–	728	728	106 465	
Entity Oversight	248 679	–	–	2 017	–	–	12	2 029	250 708	
Media Policy	2 041	–	–	–	–	–	–	–	2 041	
Total	448 966	–	–	–	–	–	2 809	2 809	451 775	
Economic classification										
Current payments	200 812	–	–	(201)	–	–	2 809	2 608	203 420	
Compensation of employees	96 036	–	–	(201)	–	–	2 009	1 808	97 844	
Goods and services	104 776	–	–	–	–	–	800	800	105 576	
Transfers and subsidies	246 378	–	–	201	–	–	–	201	246 579	
Departmental agencies and accounts	246 378	–	–	–	–	–	–	–	246 378	
Households	–	–	–	201	–	–	–	201	201	
Payments for capital assets	1 776	–	–	–	–	–	–	–	1 776	
Machinery and equipment	1 776	–	–	–	–	–	–	–	1 776	
Total	448 966	–	–	–	–	–	2 809	2 809	451 775	

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Intergovernmental Coordination and Stakeholder Management	3 156	–	–	–	–	–	33	33	3 189
Provincial and Local Liaison	87 983	–	–	–	–	–	1 840	1 840	89 823
Media Engagement	15 777	–	–	–	–	–	140	140	15 917
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	9 551	–	–	–	–	–	117	117	9 668
Cluster Supervision (Economic and Infrastructure, Justice and International)	8 213	–	–	–	–	–	93	93	8 306
Total	124 680	–	–	–	–	–	2 223	2 223	126 903
Economic classification									
Current payments	123 183	–	–	(331)	–	–	2 223	1 892	125 075
Compensation of employees	102 908	–	–	(331)	–	–	2 223	1 892	104 800
Goods and services	20 275	–	–	–	–	–	–	–	20 275
Transfers and subsidies	14	–	–	331	–	–	–	331	345
Departmental agencies and accounts	14	–	–	–	–	–	–	–	14
Households	–	–	–	331	–	–	–	331	331
Payments for capital assets	1 483	–	–	–	–	–	–	–	1 483
Machinery and equipment	1 483	–	–	–	–	–	–	–	1 483
Total	124 680	–	–	–	–	–	2 223	2 223	126 903

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Content Processing and Dissemination					
3. Intergovernmental Coordination and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(768)	Programme 1		768
Compensation of employees	Vacant posts ¹	(768)	Households	Leave gratuities ¹	768
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 2		(201)	Programme 2		201
Compensation of employees	Vacant posts ¹	(201)	Households	Leave gratuities ¹	201
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		(331)	Programme 3		331
Compensation of employees	Vacant posts ¹	(331)	Households	Leave gratuities ¹	331
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		(1 300)			1 300

1. National Treasury approval has been obtained.

Other adjustments – R7.746 million**Significant and unforeseeable economic and financial events – R6.946 million**

An additional R6.946 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.714 million

Programme 2: Content Processing and Dissemination

R2.009 million

Programme 3: Intergovernmental Coordination and Stakeholder Management

R2.223 million

Self-financing expenditure – R800 000

Programme 2: Content Processing and Dissemination

R800 000 in revenue is expected to be generated in 2021/22 from advertising in Vuk'uzenzele newspaper. These funds will be reallocated to the department for printing and distribution costs for the newspaper.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		% of adjusted appropriation	Apr 20 - Sep 21					% of adjusted appropriation	Apr 21 - Sep 21
R thousand									
Administration	173 299	83 726	48.3	177 791	102.6	178 752	23.6	87 280	48.8
Content Processing and Dissemination	422 133	249 183	59.0	416 339	98.6	451 775	59.6	223 475	49.5
Intergovernmental Coordination and Stakeholder Management	129 708	55 753	43.0	117 980	91.0	126 903	16.8	60 030	47.3
Total	725 140	388 662	53.6	712 110	98.2	757 430	100.0	370 785	49.0
Economic classification									
Current payments	506 637	249 633	49.3	490 196	96.8	504 664	66.6	245 847	48.7
Compensation of employees	277 799	129 184	46.5	267 574	96.3	280 745	37.1	139 373	49.6
Goods and services	228 838	120 449	52.6	222 622	97.3	223 919	29.6	106 474	47.6
Transfers and subsidies	213 125	136 034	63.8	213 753	100.3	247 747	32.7	123 882	50.0
Departmental agencies and accounts	211 848	135 360	63.9	211 823	100.0	246 447	32.5	123 190	50.0
Households	1 277	674	52.8	1 930	151.1	1 300	0.2	692	53.2
Payments for capital assets	5 378	2 995	55.7	8 129	151.2	5 019	0.7	987	19.7
Buildings and other fixed structures	585	585	100.0	45	7.7	70	0.0	–	–
Machinery and equipment	4 793	2 410	50.3	8 084	168.7	4 949	0.7	987	19.9
Payments for financial assets	–	–	–	32	–	–	–	69	–
Total	725 140	388 662	53.6	712 110	98.2	757 430	100.0	370 785	49.0

Expenditure trends

Total expenditure in 2020/21 was R712.11 million, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R388.662 million, 53.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R370.785 million, 49 per cent of the adjusted appropriation of R757.430 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R17.877 million, 4.6 per cent. This was mainly due to COVID-19 restrictions, resulting in a decrease in spending on travel and subsistence, and a decrease in spending on machinery and equipment as there were delays in the delivery of computers due to shortages of stock.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	1 741	407	23,4	1 055	60,6	2 285	1 283	100,0	633	49,3
Sales of goods and services produced by department	1 534	305	19,9	869	56,6	1 797	1 041	81,1	464	44,6
Sales of scrap, waste, arms and other used current goods	1	–	–	1	100,0	1	1	0,1	–	–
Interest, dividends and rent on land	116	58	50,0	94	81,0	331	52	4,1	22	42,3
Transactions in financial assets and liabilities	90	44	48,9	91	101,1	156	189	14,7	147	77,8
Total	1 741	407	23,4	1 055	60,6	2 285	1 283	100,0	633	49,3

Revenue trends

Mid-year revenue in 2020/21 was R407 000, 23.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R633 000, 49.3 per cent of the adjusted estimate of R1.283 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R226 000, 55.5 per cent. This was mainly due to an increase in expenditure from the previous financial year on recoveries.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration Households Social benefits Current	–	–	–	768	–	–	–	768	768
Employee social benefits	–	–	–	768	–	–	–	768	768
Content Processing and Dissemination Households Social benefits Current	–	–	–	201	–	–	–	201	201
Employee social benefits	–	–	–	201	–	–	–	201	201

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Intergovernmental Coordination and Stakeholder Management Households Social benefits Current	-	-	-	331	-	-	-	331	331
	Employee social benefits	-	-	-	331	-	-	-	331	331

Vote 5

Home Affairs

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	8 690 450	–	740 986	9 431 436
<i>of which:</i>				
Current payments	6 293 330	–	700 986	6 994 316
Transfers and subsidies	2 383 393	–	40 000	2 423 393
Payments for capital assets	13 727	–	–	13 727
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website	www.dha.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	700 000	407 643	–
Number of smart identity cards issued per year to citizens (including naturalised and holders of permanent residence permits) aged 16 and older	Citizen Affairs		1 600 000	918 596	–
Percentage of machine-readable adult passports issued within prescribed turnaround times according to the risk adjusted approach per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	90%	Level 1: 92% (47 026/51 145) Level 2: 98.7% (39 716/40 251) Level 3: 99.3% (45 367/45 680) Level 4: 9 652	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	0	–
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)			90%	86.2% (237/275)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks			85%	68.5% (855/1 248)	–

Progress

The department exceeded its target on percentage of machine-readable adult passports issued within prescribed turnaround times. This was mainly due to the alignment of available resources and the introduction of daily performance reporting and monitoring tools during the various COVID-19 lockdown levels.

No applications for permanent residence were adjudicated in the first half of the financial year as no applications were accepted. This was due to the closure of borders to curb the movement of people during lockdown level 4 to minimise the spread of COVID-19. Applications for permanent residence will be accepted in the second half of 2021/22, but these will be adjudicated only in 2022/23. As such, the department will not meet this target.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525
Citizen Affairs	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814
Immigration Affairs	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963
Institutional Support and Transfers	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134
Total	8 690 450	–	–	–	–	–	740 986	740 986	9 431 436
Economic classification									
Current payments	6 293 330	–	–	–	–	–	700 986	700 986	6 994 316
Compensation of employees	3 468 985	–	–	–	–	–	138 834	138 834	3 607 819
Goods and services	2 824 345	–	–	–	–	–	562 152	562 152	3 386 497
Transfers and subsidies	2 383 393	–	–	–	–	–	40 000	40 000	2 423 393
Provinces and municipalities	2 214	–	–	–	–	–	–	–	2 214
Departmental agencies and accounts	2 377 074	–	–	–	–	–	40 000	40 000	2 417 074
Households	4 105	–	–	–	–	–	–	–	4 105
Payments for capital assets	13 727	–	–	–	–	–	–	–	13 727
Machinery and equipment	13 727	–	–	–	–	–	–	–	13 727
Total	8 690 450	–	–	–	–	–	740 986	740 986	9 431 436

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry	30 507	–	–	–	–	–	280	280	30 787
Management Support Services	194 310	–	–	–	–	–	5 054	5 054	199 364
Corporate Services	457 816	–	–	–	–	–	97 331	97 331	555 147
Transversal Information Technology Management	1 001 678	–	–	–	–	–	2 221	2 221	1 003 899
Office Accommodation	582 328	–	–	–	–	–	–	–	582 328
Total	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525
Economic classification									
Current payments	2 249 934	–	–	–	–	–	104 886	104 886	2 354 820
Compensation of employees	512 776	–	–	–	–	–	15 936	15 936	528 712
Goods and services	1 737 158	–	–	–	–	–	88 950	88 950	1 826 108
Transfers and subsidies	2 978	–	–	–	–	–	–	–	2 978
Provinces and municipalities	961	–	–	–	–	–	–	–	961
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	2 013	–	–	–	–	–	–	–	2 013
Payments for capital assets	13 727	–	–	–	–	–	–	–	13 727
Machinery and equipment	13 727	–	–	–	–	–	–	–	13 727
Total	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525

Programme 2: Citizen Affairs

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Citizen Affairs Management	25 747	–	–	–	–	–	443	443	26 190	
Status Services	89 584	–	–	–	–	–	461 762	461 762	551 346	
Identification Services	243 809	–	–	–	–	–	6 686	6 686	250 495	
Service Delivery to Provinces	2 193 288	–	–	–	–	–	79 495	79 495	2 272 783	
Total	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814	
Economic classification										
Current payments	2 549 558	–	–	–	–	–	548 386	548 386	3 097 944	
Compensation of employees	2 174 280	–	–	–	–	–	90 088	90 088	2 264 368	
Goods and services	375 278	–	–	–	–	–	458 298	458 298	833 576	
Transfers and subsidies	2 870	–	–	–	–	–	–	–	2 870	
Provinces and municipalities	1 253	–	–	–	–	–	–	–	1 253	
Households	1 617	–	–	–	–	–	–	–	1 617	
Total	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814	

Programme 3: Immigration Affairs

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Immigration Affairs Management	32 877	–	–	–	–	–	21	21	32 898	
Admission Services	1 025 819	–	–	–	–	–	24 435	24 435	1 050 254	
Immigration Services	246 220	–	–	–	–	–	12 517	12 517	258 737	
Asylum Seekers	149 400	–	–	–	–	–	10 674	10 674	160 074	
Total	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963	
Economic classification										
Current payments	1 453 838	–	–	–	–	–	47 647	47 647	1 501 485	
Compensation of employees	781 929	–	–	–	–	–	32 743	32 743	814 672	
Goods and services	671 909	–	–	–	–	–	14 904	14 904	686 813	
Transfers and subsidies	478	–	–	–	–	–	–	–	478	
Departmental agencies and accounts	3	–	–	–	–	–	–	–	3	
Households	475	–	–	–	–	–	–	–	475	
Total	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963	

Programme 4: Institutional Support and Transfers

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Border Management Authority	40 000	–	–	–	–	–	67	67	40 067	
Electoral Commission Represented Political Parties' Fund	2 210 255	–	–	–	–	–	40 000 ¹	40 000	2 250 255	
	166 812	–	–	–	–	–	–	–	166 812	
Total	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134	
Economic classification										
Current payments	40 000	–	–	–	–	–	67	67	40 067	
Compensation of employees	–	–	–	–	–	–	67	67	67	
Goods and services	40 000	–	–	–	–	–	–	–	40 000	
Transfers and subsidies	2 377 067	–	–	–	–	–	40 000	40 000	2 417 067	
Departmental agencies and accounts	2 377 067	–	–	–	–	–	40 000	40 000	2 417 067	
Total	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2021).

Details of adjustments to the 2021 Estimates of National Expenditure

Other adjustments – R740.986 million

Unforeseeable and unavoidable expenditure – R40 million

Programme 4: Institutional Support and Transfers

An additional R40 million is allocated to the vote for the procurement of personal protective equipment by the Independent Electoral Commission.

Significant and unforeseeable economic and financial events – R138.834 million

An additional R138.834 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R15.936 million

Programme 2: Citizen Affairs

R90.088 million

Programme 3: Immigration Affairs

R32.743 million

Programme 4: Institutional Planning and Support

R67 million

Self-financing expenditure – R562.152 million

Revenue of R562.152 million has been generated across all programmes from the sale of documents such as passports and smart identity cards.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21						2021/22			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21			Apr 21 - Sep 21 % of adjusted appropriation		
R thousand										
Administration	2 358 849	969 119	41.1	2 184 675	92.6	2 371 525	25.1	1 262 300	53.2	
Citizen Affairs	2 832 856	1 245 573	44.0	2 724 269	96.2	3 100 814	32.9	1 435 427	46.3	
Immigration Affairs	1 304 446	663 660	50.9	1 278 477	98.0	1 501 963	15.9	615 126	41.0	
Institutional Support and Transfers	2 291 257	1 195 295	52.2	2 282 838	99.6	2 457 134	26.1	1 485 576	60.5	
Total	8 787 408	4 073 647	46.4	8 470 259	96.4	9 431 436	100.0	4 798 429	50.9	

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Current payments	6 505 143	2 696 623	41.5	5 846 946	89.9	6 994 316	74.2	3 186 633	45.6
Compensation of employees	3 569 040	1 727 582	48.4	3 511 357	98.4	3 607 819	38.3	1 812 696	50.2
Goods and services	2 936 103	969 041	33.0	2 335 589	79.5	3 386 497	35.9	1 373 937	40.6
Transfers and subsidies	2 269 254	1 202 692	53.0	2 291 353	101.0	2 423 393	25.7	1 498 240	61.8
Provinces and municipalities	2 099	988	47.1	1 926	91.8	2 214	0.0	1 072	48.4
Departmental agencies and accounts	2 263 264	1 192 269	52.7	2 263 744	100.0	2 417 074	25.6	1 483 406	61.4
Households	3 891	9 435	242.5	25 683	660.1	4 105	0.0	13 762	335.2
Payments for capital assets	13 011	174 332	1 339.9	321 721	2 472.7	13 727	0.1	113 556	827.2
Buildings and other fixed structures	–	115 328	–	161 187	–	–	–	33 904	–
Machinery and equipment	13 011	45 917	352.9	102 958	791.3	13 727	0.1	63 920	465.7
Software and other intangible assets	–	13 087	–	57 576	–	–	–	15 732	–
Payments for financial assets	–	–	–	10 239	–	–	–	–	–
Total	8 787 408	4 073 647	46.4	8 470 259	96.4	9 431 436	100.0	4 798 429	50.9

Expenditure trends

Total expenditure in 2020/21 was R8.5 billion, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R4.1 billion, 46.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R4.8 billion, 50.9 per cent of the adjusted appropriation of R9.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R724.8 million, 17.8 per cent. This was mainly due to salary adjustments; overtime pay for voter registration; increased rental expenditure; the refurbishment of offices and buildings at ports of entry, an increase in the number of smart identity documents, passports and permits printed; and private security services.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	621 654	55 726	9.0	370 902	59.7	1 322 343	562 182	100.0	186 434	33.2
Sales of goods and services produced by department	606 325	53 314	8.8	357 507	59.0	1 301 043	544 988	96.9	184 068	33.8
Sales of scrap, waste, arms and other used current goods	49	–	–	1	2.0	51	12	0.0	12	100.0
Fines, penalties and forfeits	3 108	33	1.1	768	24.7	8 135	4 068	0.7	814	20.0
Interest, dividends and rent on land	299	90	30.1	499	166.9	310	310	0.1	26	8.4
Sales of capital assets	2 639	–	–	2 951	111.8	2 789	2 789	0.5	–	–
Transactions in financial assets and liabilities	9 234	2 289	24.8	9 176	99.4	10 015	10 015	1.8	1 514	15.1
Total	621 654	55 726	9.0	370 902	59.7	1 322 343	562 182	100.0	186 434	33.2

Revenue trends

Mid-year revenue in 2020/21 was R55.7 million, 9 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R186.4 million, 33.2 per cent of the adjusted revenue estimate of R562.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R130.7 million, 234.6 per cent. This was mainly due to the easing of COVID-19 restrictions, resulting in the production of more enabling documents.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced	Shifts	Declared	Other	Total			
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation			
Institutional Support and Transfers									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	2 210 255	–	–	–	–	–	40 000	40 000	2 250 255
Electoral Commission	2 210 255	–	–	–	–	–	40 000	40 000	2 250 255

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	6 452 372	–	65 500	6 517 872
of which:				
Current payments	5 331 440	–	43 155	5 374 595
Transfers and subsidies	796 454	–	13 467	809 921
Payments for capital assets	324 478	–	8 878	333 356
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website	www.dirco.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of regional political reports including the outcomes of structured bilateral mechanisms and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	12	6	–
Number of quarterly progress reports on the regional investment strategies per year	International Relations		12	6	–
Number of quarterly progress reports on the regional trade strategy aligned with the integrated national export strategy per year	International Relations		12	6	–
Number of biannual assessments of South Africa's contribution towards peace, stability, socioeconomic development, good governance, democracy, regional integration and the implementation of the revised regional indicative strategy development plan per year	International Relations		2	1	–
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests, including that of the African Agenda, on: - peace and security - human rights - economic and social development	International Cooperation		4	2	–
			4	2	–
		4	2	–	
Number of reports on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda, per year	International Cooperation	4	2	–	

2021 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of reports on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda, per year	International Cooperation	Priority 7: A better Africa and world	4	2	-
Number of platforms utilised per year to inform and promote South Africa's foreign policy to domestic and international audiences through: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		12 90 9	6 56 6	- - -
Percentage of requests for consular assistance rendered per year	Public Diplomacy and Protocol Services		100%	100% (364)	-

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced	Shifts between votes	Declared unspent funds	Other adjustments	Roll-overs		in the budget	
Administration	1 687 558	33 000	-	(40 100)	-	-	10 347	3 247	1 690 805
International Relations	3 207 408	-	-	68 570	-	-	19 356	87 926	3 295 334
International Cooperation	513 664	-	-	(28 470)	-	-	-	(28 470)	485 194
Public Diplomacy and Protocol Services	294 642	-	-	-	-	-	2 797	2 797	297 439
International Transfers	749 100	-	-	-	-	-	-	-	749 100
Total	6 452 372	33 000	-	-	-	-	32 500	65 500	6 517 872
Economic classification									
Current payments	5 331 440	33 000	-	(22 345)	-	-	32 500	43 155	5 374 595
Compensation of employees	2 819 545	-	-	-	-	-	32 500	32 500	2 852 045
Goods and services	2 389 528	33 000	-	(25 345)	-	-	-	7 655	2 397 183
Interest and rent on land	122 367	-	-	3 000	-	-	-	3 000	125 367
Transfers and subsidies	796 454	-	-	13 467	-	-	-	13 467	809 921
Departmental agencies and accounts	59 798	-	-	-	-	-	-	-	59 798
Foreign governments and international organisations	689 302	-	-	-	-	-	-	-	689 302
Households	47 354	-	-	13 467	-	-	-	13 467	60 821
Payments for capital assets	324 478	-	-	8 878	-	-	-	8 878	333 356
Buildings and other fixed structures	192 619	-	-	(100 150)	-	-	-	(100 150)	92 469
Machinery and equipment	131 859	-	-	109 028	-	-	-	109 028	240 887
Total	6 452 372	33 000	-	-	-	-	32 500	65 500	6 517 872

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced	Shifts between votes	Declared unspent funds	Other adjustments	Roll-overs		in the budget	
Ministry	6 599	-	-	-	-	-	-	-	6 599
Departmental Management	18 303	-	-	-	-	-	-	-	18 303
Audit Services	21 660	-	-	-	-	-	-	-	21 660
Financial Management	178 763	-	-	(7 600)	-	-	2 201	(5 399)	173 364
Corporate Services	783 506	33 000	-	100 000	-	-	6 896	139 896	923 402
Diplomatic Training, Research and Development	47 303	-	-	(3 500)	-	-	1 250	(2 250)	45 053
Foreign Fixed Assets Management	183 973	-	-	(100 000)	-	-	-	(100 000)	83 973
Office Accommodation	447 451	-	-	(29 000)	-	-	-	(29 000)	418 451
Total	1 687 558	33 000	-	(40 100)	-	-	10 347	3 247	1 690 805

Programme 1: Administration (continued)

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Adjusted appropriation
Current payments	1 369 428	33 000	-	(41 776)	-	-	10 347	1 571	
Compensation of employees	451 953	-	-	-	-	-	10 347	10 347	462 300
Goods and services	795 108	33 000	-	(44 776)	-	-	-	(11 776)	783 332
Interest and rent on land	122 367	-	-	3 000	-	-	-	3 000	125 367
Transfers and subsidies	1 763	-	-	1 651	-	-	-	1 651	3 414
Households	1 763	-	-	1 651	-	-	-	1 651	3 414
Payments for capital assets	316 367	-	-	25	-	-	-	25	316 392
Buildings and other fixed structures	192 619	-	-	(100 150)	-	-	-	(100 150)	92 469
Machinery and equipment	123 748	-	-	100 175	-	-	-	100 175	223 923
Total	1 687 558	33 000	-	(40 100)	-	-	10 347	3 247	1 690 805

Programme 2: International Relations

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Adjusted appropriation
Total	3 207 408	-	-	68 570	-	-	19 356	87 926	
Economic classification									
Current payments	3 157 155	-	-	53 476	-	-	19 356	72 832	3 229 987
Compensation of employees	1 851 579	-	-	28 470	-	-	19 356	47 826	1 899 405
Goods and services	1 305 576	-	-	25 006	-	-	-	25 006	1 330 582
Transfers and subsidies	42 502	-	-	8 945	-	-	-	8 945	51 447
Households	42 502	-	-	8 945	-	-	-	8 945	51 447
Payments for capital assets	7 751	-	-	6 149	-	-	-	6 149	13 900
Machinery and equipment	7 751	-	-	6 149	-	-	-	6 149	13 900
Total	3 207 408	-	-	68 570	-	-	19 356	87 926	3 295 334

Programme 3: International Cooperation

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Adjusted appropriation
Total	513 664	-	-	(28 470)	-	-	-	(28 470)	
Economic classification									
Current payments	511 970	-	-	(33 643)	-	-	-	(33 643)	478 327
Compensation of employees	352 456	-	-	(28 470)	-	-	-	(28 470)	323 986
Goods and services	159 514	-	-	(5 173)	-	-	-	(5 173)	154 341
Transfers and subsidies	1 368	-	-	2 871	-	-	-	2 871	4 239
Households	1 368	-	-	2 871	-	-	-	2 871	4 239
Payments for capital assets	326	-	-	2 302	-	-	-	2 302	2 628
Machinery and equipment	326	-	-	2 302	-	-	-	2 302	2 628
Total	513 664	-	-	(28 470)	-	-	-	(28 470)	485 194

Programme 4: Public Diplomacy and Protocol Services

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Public Diplomacy	59 677	–	–	(2 100)	–	–	1 290	(810)	58 867
Protocol Services	234 965	–	–	2 100	–	–	1 507	3 607	238 572
Total	294 642	–	–	–	–	–	2 797	2 797	297 439
Economic classification									
Current payments	292 887	–	–	(402)	–	–	2 797	2 395	295 282
Compensation of employees	163 557	–	–	–	–	–	2 797	2 797	166 354
Goods and services	129 330	–	–	(402)	–	–	–	(402)	128 928
Transfers and subsidies	1 721	–	–	–	–	–	–	–	1 721
Households	1 721	–	–	–	–	–	–	–	1 721
Payments for capital assets	34	–	–	402	–	–	–	402	436
Machinery and equipment	34	–	–	402	–	–	–	402	436
Total	294 642	–	–	–	–	–	2 797	2 797	297 439

Programme 5: International Transfers

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Departmental Agencies	59 798	–	–	–	–	–	–	–	59 798
Membership Contribution	689 302	–	–	–	–	–	–	–	689 302
Total	749 100	–	–	–	–	–	–	–	749 100
Economic classification									
Transfers and subsidies	749 100	–	–	–	–	–	–	–	749 100
Departmental agencies and accounts	59 798	–	–	–	–	–	–	–	59 798
Foreign governments and international organisations	689 302	–	–	–	–	–	–	–	689 302
Total	749 100	–	–	–	–	–	–	–	749 100

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs – R33 million

Programme 1: Administration

R33 million is rolled over for the payment of outstanding invoices for network connectivity.

Virements and shifts within the vote**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		(144 926)	Programme 1		4 676
Goods and services	Advertising, and travel and subsistence	(1 651)	Households	Leave gratuities	1 651
	Catering	(25)	Machinery and equipment	Office equipment	25
	Business and advisory services	(3 000)	Interest and rent on land	Unitary fee interest payment	3 000
	Lease and property payments, operating payments	(40 100)	Programme 2		40 100
			Goods and services	Mission relocation costs	40 100
Buildings and other fixed structures	Construction	(100 150)	Programme 1		100 150
			Machinery and equipment	ICT equipment	100 150
Shifts within the programme as a percentage of the programme budget		6.2%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 2		(15 094)	Programme 2		15 094
Goods and services	Communication, legal services, operating leases, and travel and subsistence	(6 149)	Machinery and equipment	Office furniture and equipment	6 149
	Legal services, operating leases, operating payments	(8 945)	Households	Exit packages, leave gratuities	8 945
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 3		(33 643)	Programme 3		5 173
Goods and services	Operating leases, and travel and subsistence	(2 302)	Machinery and equipment	Office furniture and equipment	2 302
	Operating leases, and travel and subsistence	(2 871)	Households	Exit packages, leave gratuities	2 871
Compensation of employees	Alignment of budget with organisational structure	(28 470)	Programme 2		28 470
			Compensation of employees	Alignment of budget with organisational structure	28 470
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		5.5%			
Programme 4		(402)	Programme 4		402
Goods and services	Travel and subsistence	(402)	Machinery and equipment	Photographic equipment	402
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		(194 065)			194 065

Other adjustments – R32.5 million**Significant and unforeseeable economic and financial events**

An additional R32.5 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R10.347 million

Programme 2: International Relations

R19.356 million

Programme 4: Public Diplomacy and Protocol Services

R2.797 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		% of adjusted appropriation	Apr 21 - Sep 21					% of adjusted appropriation	
R thousand									
Administration	1 470 051	659 703	44,9	1 266 105	86,1	1 690 805	25,9	575 205	34,0
International Relations	3 147 201	1 723 918	54,8	3 390 092	107,7	3 295 334	50,6	1 546 847	46,9
International Cooperation	489 652	257 634	52,6	532 611	108,8	485 194	7,4	224 521	46,3
Public Diplomacy and Protocol Services	304 070	112 893	37,1	235 330	77,4	297 439	4,6	121 852	41,0
International Transfers	903 994	521 216	57,7	821 806	90,9	749 100	11,5	446 349	59,6
Total	6 314 968	3 275 364	51,9	6 245 944	98,9	6 517 872	100,0	2 914 774	44,7
Economic classification									
Current payments	5 249 060	2 678 129	51,0	5 274 533	100,5	5 374 595	82,5	2 441 165	45,4
Compensation of employees	2 881 562	1 553 439	53,9	3 120 912	108,3	2 852 045	43,8	1 418 499	49,7
Goods and services	2 250 880	1 066 420	47,4	2 036 639	90,5	2 397 183	36,8	1 012 249	42,2
Interest and rent on land	116 618	58 270	50,0	116 982	100,3	125 367	1,9	10 417	8,3
Transfers and subsidies	914 879	527 748	57,7	841 448	92,0	809 921	12,4	463 994	57,3
Departmental agencies and accounts	58 459	47 840	81,8	47 840	81,8	59 798	0,9	48 546	81,2
Foreign governments and international organisations	845 535	473 375	56,0	773 966	91,5	689 302	10,6	397 803	57,7
Households	10 885	6 533	60,0	19 642	180,5	60 821	0,9	17 645	29,0
Payments for capital assets	151 029	69 487	46,0	44 015	29,1	333 356	5,1	7 575	2,3
Buildings and other fixed structures	54 355	13 973	25,7	29 743	54,7	92 469	1,4	3 487	3,8
Machinery and equipment	96 674	55 514	57,4	10 003	10,3	240 887	3,7	4 072	1,7
Software and other intangible assets	-	-	-	4 269	-	-	-	16	-
Payments for financial assets	-	-	-	85 948	-	-	-	2 040	-
Total	6 314 968	3 275 364	51,9	6 245 944	98,9	6 517 872	100,0	2 914 774	44,7

Expenditure trends

Total expenditure in 2020/21 was R6.2 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R3.3 billion, 51.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R2.9 billion, 44.7 per cent of the adjusted appropriation of R6.5 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R360.7 million, 11 per cent. This was mainly due to delays in the procurement of ICT equipment and payment of African Union membership fees, and a reduction in operating lease expenditure in missions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	37 882	13 859	36,6	101 778	268,7	40 161	40 161	100,0	12 677	31,6
Sales of goods and services produced by department	1 384	563	40,7	1 234	89,2	1 452	1 065	2,7	675	63,4
Interest, dividends and rent on land	633	151	23,9	445	70,3	634	634	1,6	54	8,5
Sales of capital assets	1 090	137	12,6	767	70,4	1 122	3 509	8,7	1 286	36,6
Transactions in financial assets and liabilities	34 775	13 008	37,4	99 332	285,6	36 953	34 953	87,0	10 662	30,5
Total	37 882	13 859	36,6	101 778	268,7	40 161	40 161	100,0	12 677	31,6

Revenue trends

Mid-year revenue in 2020/21 was R13.9 million, 36.6 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R12.7 million, 31.6 per cent of the adjusted revenue estimate of R40.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R1.2 million, 10 per cent. This was mainly due to a decrease in VAT refunds received by missions, in accordance with diplomatic privileges.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	1 763	–	–	1 651	–	–	–	1 651	3 414
Employee social benefits	1 763	–	–	1 651	–	–	–	1 651	3 414
International Relations									
Households									
Social benefits									
Current	42 502	–	–	8 945	–	–	–	8 945	51 447
Employee social benefits	42 502	–	–	8 945	–	–	–	8 945	51 447
International Cooperation									
Households									
Social benefits									
Current	1 368	–	–	2 871	–	–	–	2 871	4 239
Employee social benefits	1 368	–	–	2 871	–	–	–	2 871	4 239
International Transfers									
Foreign governments and international organisations									
Current	406 400	–	–	–	–	–	–	–	406 400
African Union	255 186	–	–	22 747	–	–	–	22 747	277 933
Southern African Development Community	151 214	–	–	(22 747)	–	–	–	(22 747)	128 467

Vote 7

National School of Government

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	210 189	–	4 108	214 297
<i>of which:</i>				
Current payments	105 549	–	1 703	107 252
Transfers and subsidies	101 019	–	2 405	103 424
Payments for capital assets	3 621	–	–	3 621
Executive authority	Minister for Public Service and Administration			
Accounting officer	Principal of the National School of Government			
Website	www.thensg.gov.za			

Vote purpose

Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage implementation of quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	50%	0%	–
Number of mapped business processes implemented in line with the operations management plan per year	Administration		4	6	–
Number of ICT projects enabling National School of Government operations per year	Administration		6	3	–
Percentage of irregular expenditure reduced per year	Administration		80%	0%	–

Progress

The department has developed a quality management framework, and work is currently being undertaken with the assistance of an expert to finalise the quality management strategy and implementation plan.

The department has not achieved its mid-year target for reducing the percentage of irregular expenditure. This is due to a lack of control measures in relation to supply chain management. To ensure this target is met by the end of the financial year, the department plans to conduct training for its senior management staff to raise awareness about the need to adhere to best practice in supply chain management.

The department exceeded its annual target for the implementation of business processes through focused consultation with internal stakeholders who provided key inputs.

Adjusted estimates

Programme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration	109 170	–	–	–	1 211	–	492	1 703	110 873	
Public Sector Organisational and Staff Development	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	210 189	–	–	–	1 211	–	2 897	4 108	214 297	
Economic classification										
Current payments	105 549	–	–	–	1 211	–	492	1 703	107 252	
Compensation of employees	58 057	–	–	–	1 211	–	492	1 703	59 760	
Goods and services	47 492	–	–	–	–	–	–	–	47 492	
Transfers and subsidies	101 019	–	–	–	–	–	2 405	2 405	103 424	
Departmental agencies and accounts	101 019	–	–	–	–	–	2 405	2 405	103 424	
Payments for capital assets	3 621	–	–	–	–	–	–	–	3 621	
Machinery and equipment	3 621	–	–	–	–	–	–	–	3 621	
Total	210 189	–	–	–	1 211	–	2 897	4 108	214 297	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	16 650	–	–	–	89	–	45	134	16 784	
Corporate Services	91 814	–	–	–	1 122	–	447	1 569	93 383	
Property Management	706	–	–	–	–	–	–	–	706	
Total	109 170	–	–	–	1 211	–	492	1 703	110 873	
Economic classification										
Current payments	105 549	–	–	–	1 211	–	492	1 703	107 252	
Compensation of employees	58 057	–	–	–	1 211	–	492	1 703	59 760	
Goods and services	47 492	–	–	–	–	–	–	–	47 492	
Payments for capital assets	3 621	–	–	–	–	–	–	–	3 621	
Machinery and equipment	3 621	–	–	–	–	–	–	–	3 621	
Total	109 170	–	–	–	1 211	–	492	1 703	110 873	

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National School of Government training trading account	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	101 019	–	–	–	–	–	2 405	2 405	103 424	
Economic classification										
Transfers and subsidies	101 019	–	–	–	–	–	2 405	2 405	103 424	
Departmental agencies and accounts	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	101 019	–	–	–	–	–	2 405	2 405	103 424	

Details of adjustments to the 2021 Estimates of National Expenditure**Funds shifted between votes**

Programme 1: Administration

R1.211 million is transferred from the Department of Sports, Arts and Culture for the compensation of an employee.

Other adjustments – R2.897 million**Significant and unforeseeable economic and financial events**

An additional R2.897 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R492 000

Programme 2: Public Sector Organisational and Staff Development

R2.405 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	Adjusted appropriation	2020/21				2021/22			
		Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
R thousand	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21			Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Sep 21
Administration	90 909	44 964	49,5	85 105	93,6	110 873	51,7	49 149	44,3
Public Sector Organisational and Staff Development	136 498	55 010	40,3	136 498	100,0	103 424	48,3	49 497	47,9
Total	227 407	99 974	44,0	221 603	97,4	214 297	100,0	98 646	46,0

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Current payments	87 477	43 905	50,2	93 881	107,3	107 252	50,0	47 992	44,7
Compensation of employees	58 644	27 921	47,6	55 841	95,2	59 760	27,9	27 871	46,6
Goods and services	28 833	15 984	55,4	38 040	131,9	47 492	22,2	20 121	42,4
Transfers and subsidies	136 498	55 010	40,3	125 884	92,2	103 424	48,3	49 694	48,0
Departmental agencies and accounts	136 498	55 010	40,3	125 884	92,2	103 424	48,3	49 694	48,0
Payments for capital assets	3 432	1 059	30,9	1 838	53,6	3 621	1,7	960	26,5
Machinery and equipment	3 432	1 059	30,9	1 838	53,6	3 621	1,7	960	26,5
Total	227 407	99 974	44,0	221 603	97,4	214 297	100,0	98 646	46,0

Expenditure trends

Total expenditure in 2020/21 was R221.6 million, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R100 million, 44 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R98.6 million, 46 per cent of the adjusted appropriation of R214.3 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R1.3 million, 1 per cent, mainly due to activities being delayed by COVID-19 lockdown restrictions.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	60	54	90,0	192	320,0	70	317	100,0	274	86,4
Sales of goods and services produced by department	30	–	–	–	–	31	31	9,8	27	87,1
Interest, dividends and rent on land	–	8	–	8	–	39	39	12,3	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	28	–	143	–	–	229	72,2	229	100,0
Total	60	54	90,0	192	320,0	70	317	100,0	274	86,4

Revenue trends

Mid-year revenue in 2020/21 was R54 000, 90 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R274 000, 391.4 per cent of the adjusted estimate of R70 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R220 000, 407 per cent. This was mainly due to an increase in financial transactions in assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public Sector Organisational and Staff Development Departmental agencies and accounts Departmental agencies (non-business entities) Current	101 019	-	-	-	-	2 405	2 405	103 424
	National School of Government training trading account	101 019	-	-	-	-	2 405	2 405	103 424

Vote 8

National Treasury

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	41 055 707	3 900 000	(8 676)	599 676	45 546 707
of which:					
Current payments	2 984 905	–	(8 676)	–	2 976 229
Transfers and subsidies	27 284 847	–	–	539 671	27 824 518
Payments for capital assets	36 507	–	–	27 942	64 449
Payments for financial assets	10 749 448	3 900 000	–	32 063	14 681 511
Direct charge against the National Revenue Fund	808 174 412	–	–	22 923 380	831 097 792
Executive authority	Minister of Finance				
Accounting officer	Director-General of the National Treasury				
Website	www.treasury.gov.za				

Vote purpose

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, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	4	2	–
Number of quarterly expenditure reports submitted to the standing committee on appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	4	2	–
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns per year	Public Finance and Budget Management		20	16	–
Net loan debt as a percentage of GDP	Asset and Liability Management		78.5% (R4.2tn)	72.4% (R3.8tn)	66.2% (R4.1tn)
Value of government gross annual borrowing	Asset and Liability Management		R547.9bn	R211.5bn	R475.1bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		5% (R269.7bn)	2.4% (R130.2bn)	4.4% (R269.2bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		21	16	–

Progress

In the first half of 2021/22, 16 catalytic projects were approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns against the annual target of 20. This achievement was due to the approval of the multiyear project pipeline, which is intended to ensure the continuity of projects and their alignment with planned cash flows. Of the 21 transversal contracts planned to be implemented

2021/22, 16 were completed in the first half of the year. This was mainly attributed to supplementary bids requested by client departments.

A combination of improved budget deficit due to improved revenue performance and improved macroeconomic indicators led to an improved gross borrowing requirement compared to the 2021 Budget. For similar reasons, the debt-service cost projection decreased by a margin of R507.1 million compared to the 2021 Budget amount of R269.7 billion.

Adjusted estimates

Programme	2021/22										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
				Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Administration	530 699		-	-	-	10 652	-	-	-	10 652	541 351
Economic Policy, Tax, Financial Regulation and Research	153 802		-	-	-	-	-	-	-	-	153 802
Public Finance and Budget Management	3 929 923		-	-	841 000	(459 646)	-	-	26 228	407 582	4 337 505
Asset and Liability Management	5 117 938	3 900 000	-	-	-	-	-	-	-	-	9 017 938
Financial Accounting and Supply Chain Management Systems	1 082 906		-	-	-	(10 652)	-	-	(26 228)	(36 880)	1 046 026
International Financial Relations	7 286 226		-	-	-	459 646	-	-	-	459 646	7 745 872
Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409 525		-	-	-	-	-	-	-	-	6 409 525
Revenue Administration	11 295 167		-	-	-	-	-	-	-	-	11 295 167
Financial Intelligence and State Security	5 249 521		-	-	-	-	-	(250 000)	-	(250 000)	4 999 521
Subtotal	41 055 707	3 900 000	-	841 000	-	-	(250 000)	-	-	591 000	45 546 707
Direct charge against the National Revenue Fund	808 174 412		-	-	6 470 000	-	-	-	16 453 380	22 923 380	831 097 792
Provincial equitable share	523 686 351		-	-	6 470 000	-	-	-	14 678 560	21 148 560	544 834 911
Debt-service costs	269 741 139		-	-	-	-	-	-	(507 139)	(507 139)	269 234 000
General fuel levy sharing with metropolitan municipalities	14 617 279		-	-	-	-	-	-	-	-	14 617 279
National Revenue Fund payments	59 594		-	-	-	-	-	-	2 281 959	2 281 959	2 341 553
Auditor-General of South Africa	70 049		-	-	-	-	-	-	-	-	70 049
Total	849 230 119	3 900 000	-	7 311 000	-	-	(250 000)	16 453 380	23 514 380	876 644 499	

Adjusted estimates (continued)

Economic classification	2021/22									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand										
Current payments	272 726 044	-	-	-	(8 676)	-	-	(507 139)	(515 815)	272 210 229
Compensation of employees	862 826	-	-	-	300 000	-	-	-	300 000	1 162 826
Goods and services	2 122 079	-	-	-	(308 676)	-	-	-	(308 676)	1 813 403
Interest and rent on land	269 741 139	-	-	-	-	-	-	(507 139)	(507 139)	269 234 000
Transfers and subsidies	565 658 526	-	-	7 311 000	(51 329)	-	(250 000)	14 678 560	21 688 231	587 346 757
Provinces and municipalities	539 918 831	-	-	7 311 000	(90 000)	-	-	14 678 560	21 899 560	561 818 391
Departmental agencies and accounts	17 779 913	-	-	-	(119 470)	-	(250 000)	-	(369 470)	17 410 443
Foreign governments and international organisations	1 473 630	-	-	-	454 363	-	-	-	454 363	1 927 993
Public corporations and private enterprises	153 663	-	-	-	-	-	-	-	-	153 663
Households	6 332 489	-	-	-	(296 222)	-	-	-	(296 222)	6 036 267
Payments for capital assets	36 507	-	-	-	27 942	-	-	-	27 942	64 449
Machinery and equipment	35 798	-	-	-	23 071	-	-	-	23 071	58 869
Software and other intangible assets	709	-	-	-	4 871	-	-	-	4 871	5 580
Payments for financial assets	10 809 042	3 900 000	-	-	32 063	-	-	2 281 959	2 314 022	17 023 064
Total	849 230 119	3 900 000	-	7 311 000	-	-	(250 000)	16 453 380	23 514 380	876 644 499

Programme 1: Administration

Subprogramme	2021/22									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand										
Ministry	4 411	-	-	-	-	-	-	-	-	4 411
Departmental Management	62 275	-	-	(13 906)	-	-	-	-	(13 906)	48 369
Corporate Services	171 773	-	-	23 037	-	-	-	-	23 037	194 810
Enterprise-wide Risk Management	33 896	-	-	3 538	-	-	-	-	3 538	37 434
Financial Administration	46 923	-	-	2 400	-	-	-	-	2 400	49 323
Legal Services	23 780	-	-	-	-	-	-	-	-	23 780
Internal Audit	35 360	-	-	(2 234)	-	-	-	-	(2 234)	33 126
Communications	11 578	-	-	(1 172)	-	-	-	-	(1 172)	10 406
Office Accommodation	140 703	-	-	(1 011)	-	-	-	-	(1 011)	139 692
Total	530 699	-	-	10 652	-	-	-	-	10 652	541 351

Programme 1: Administration (continued)

Economic classification	2021/22									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Economic classification										
Current payments		500 334	–	–	(2 836)	–	–	–	(2 836)	497 498
Compensation of employees		210 162	–	–	–	–	–	–	–	210 162
Goods and services		290 172	–	–	(2 836)	–	–	–	(2 836)	287 336
Transfers and subsidies		4 292	–	–	1 175	–	–	–	1 175	5 467
Departmental agencies and accounts		2 250	–	–	–	–	–	–	–	2 250
Households		2 042	–	–	1 175	–	–	–	1 175	3 217
Payments for capital assets		26 073	–	–	12 313	–	–	–	12 313	38 386
Machinery and equipment		26 073	–	–	12 313	–	–	–	12 313	38 386
Total		530 699	–	–	10 652	–	–	–	10 652	541 351

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

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Programme										
Management for Economic Policy, Tax, Financial Regulation and Research		46 960	–	–	751	–	–	–	751	47 711
Financial Sector Policy		25 070	–	–	(72)	–	–	–	(72)	24 998
Tax Policy		32 501	–	–	(343)	–	–	–	(343)	32 158
Economic Policy		28 943	–	–	(336)	–	–	–	(336)	28 607
Cooperative Banks Development Agency		20 328	–	–	–	–	–	–	–	20 328
Total		153 802	–	–	–	–	–	–	–	153 802
Economic classification										
Current payments		132 485	–	–	(1 201)	–	–	–	(1 201)	131 284
Compensation of employees		85 271	–	–	–	–	–	–	–	85 271
Goods and services		47 214	–	–	(1 201)	–	–	–	(1 201)	46 013
Transfers and subsidies		20 328	–	–	361	–	–	–	361	20 689
Departmental agencies and accounts		20 328	–	–	–	–	–	–	–	20 328
Households		–	–	–	361	–	–	–	361	361
Payments for capital assets		989	–	–	840	–	–	–	840	1 829
Machinery and equipment		989	–	–	840	–	–	–	840	1 829
Total		153 802	–	–	–	–	–	–	–	153 802

Programme 3: Public Finance and Budget Management

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme									
Management for Public Finance and Budget									
Management	31 731	–	–	295	–	–	–	295	32 026
Public Finance	64 928	–	–	–	–	–	–	–	64 928
Budget Office and Coordination	66 576	–	–	–	–	–	–	–	66 576
Intergovernmental Relations	522 363	–	–	(320 689)	–	–	26 228	(294 461)	227 902
Financial and Fiscal Commission	63 199	–	–	–	–	–	–	–	63 199
Facilitation of Conditional Grants	1 615 201	–	841 000	(90 000)	–	–	–	751 000	2 366 201
Catalytic Infrastructure and Development Support Programme	581 871	–	–	96 000	–	–	–	96 000	677 871
Government Technical Advisory Centre	984 054	–	–	(145 252)	–	–	–	(145 252)	838 802
Total	3 929 923	–	841 000	(459 646)	–	–	26 228	407 582	4 337 505
Economic classification									
Current payments	1 124 683	–	–	(250 357)	–	–	26 228	(224 129)	900 554
Compensation of employees	233 012	–	–	–	–	–	–	–	233 012
Goods and services	891 671	–	–	(250 357)	–	–	26 228	(224 129)	667 542
Transfers and subsidies	2 802 491	–	841 000	(209 289)	–	–	–	631 711	3 434 202
Provinces and municipalities	1 615 201	–	841 000	(90 000)	–	–	–	751 000	2 366 201
Departmental agencies and accounts	1 033 627	–	–	(119 470)	–	–	–	(119 470)	914 157
Public corporations and private enterprises	153 663	–	–	–	–	–	–	–	153 663
Households	–	–	–	181	–	–	–	181	181
Payments for capital assets	2 749	–	–	–	–	–	–	–	2 749
Machinery and equipment	2 749	–	–	–	–	–	–	–	2 749
Total	3 929 923	–	841 000	(459 646)	–	–	26 228	407 582	4 337 505

Programme 4: Asset and Liability Management

Subprogramme	2021/22										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Asset and Liability											
Management	10 802	–	–	–	7 814	–	–	–	7 814	18 616	
State-Owned Entity Financial Management and Governance	5 036 079	3 900 000	–	–	96	–	–	–	96	8 936 175	
Government Debt Management	20 849	–	–	–	(1 096)	–	–	–	(1 096)	19 753	
Financial Operations	38 066	–	–	–	(6 653)	–	–	–	(6 653)	31 413	
Strategy and Risk Management	12 142	–	–	–	(161)	–	–	–	(161)	11 981	
Total	5 117 938	3 900 000	–	–	–	–	–	–	–	9 017 938	
Economic classification											
Current payments	117 111	–	–	–	(1 249)	–	–	–	(1 249)	115 862	
Compensation of employees	85 630	–	–	–	–	–	–	–	–	85 630	
Goods and services	31 481	–	–	–	(1 249)	–	–	–	(1 249)	30 232	
Transfers and subsidies	–	–	–	–	626	–	–	–	626	626	
Households	–	–	–	–	626	–	–	–	626	626	
Payments for capital assets	827	–	–	–	623	–	–	–	623	1 450	
Machinery and equipment	827	–	–	–	623	–	–	–	623	1 450	
Payments for financial assets	5 000 000	3 900 000	–	–	–	–	–	–	–	8 900 000	
Total	5 117 938	3 900 000	–	–	–	–	–	–	–	9 017 938	

Programme 5: Financial Accounting and Supply Chain Management Systems

Subprogramme	2021/22								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Programme Management for Financial Accounting and Supply Chain Management Systems	101 651	–	–	–	–	–	–	–	101 651
Office of the Chief Procurement Officer	68 889	–	–	(615)	–	–	–	(615)	68 274
Financial Systems	581 764	–	–	753	–	–	–	753	582 517
Financial Reporting for National Accounts	109 994	–	–	(138)	–	–	–	(138)	109 856
Financial Management Policy and Compliance Improvement	170 283	–	–	(10 652)	–	–	(26 228)	(36 880)	133 403
Audit Statutory Bodies	50 000	–	–	–	–	–	–	–	50 000
Service Charges: Commercial Banks	325	–	–	–	–	–	–	–	325
Total	1 082 906	–	–	(10 652)	–	–	(26 228)	(36 880)	1 046 026
Economic classification									
Current payments	966 664	–	–	(26 162)	–	–	(26 228)	(52 390)	914 274
Compensation of employees	219 152	–	–	–	–	–	–	–	219 152
Goods and services	747 512	–	–	(26 162)	–	–	(26 228)	(52 390)	695 122
Transfers and subsidies	110 661	–	–	1 434	–	–	–	1 434	112 095
Departmental agencies and accounts	108 971	–	–	–	–	–	–	–	108 971
Households	1 690	–	–	1 434	–	–	–	1 434	3 124
Payments for capital assets	5 581	–	–	14 076	–	–	–	14 076	19 657
Machinery and equipment	4 872	–	–	9 205	–	–	–	9 205	14 077
Software and other intangible assets	709	–	–	4 871	–	–	–	4 871	5 580
Total	1 082 906	–	–	(10 652)	–	–	(26 228)	(36 880)	1 046 026

Programme 6: International Financial Relations

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for International Financial Relations	10 933	–	–	(3 287)	–	–	–	(3 287)	7 646
International Economic Cooperation	55 258	–	–	(23 493)	–	–	–	(23 493)	31 765
African Integration and Support	1 288 153	–	–	459 646	–	–	–	459 646	1 747 799
International Development Funding Institutions	5 909 439	–	–	26 780	–	–	–	26 780	5 936 219
International Projects	22 443	–	–	–	–	–	–	–	22 443
Total	7 286 226	–	–	459 646	–	–	–	459 646	7 745 872
Economic classification									
Current payments	65 903	–	–	(26 871)	–	–	–	(26 871)	39 032
Compensation of employees	29 599	–	–	–	–	–	–	–	29 599
Goods and services	36 304	–	–	(26 871)	–	–	–	(26 871)	9 433
Transfers and subsidies	1 470 587	–	–	454 364	–	–	–	454 364	1 924 951
Foreign governments and international organisations	1 470 587	–	–	454 363	–	–	–	454 363	1 924 950
Households	–	–	–	1	–	–	–	1	1
Payments for capital assets	288	–	–	90	–	–	–	90	378
Machinery and equipment	288	–	–	90	–	–	–	90	378
Payments for financial assets	5 749 448	–	–	32 063	–	–	–	32 063	5 781 511
Total	7 286 226	–	–	459 646	–	–	–	459 646	7 745 872

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

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Government Pensions Administration Agency	77 725	–	–	–	–	–	–	–	77 725
Civil Pensions and Contributions to Funds	6 088 974	–	–	–	–	–	–	–	6 088 974
Military Pensions and Other Benefits	242 826	–	–	–	–	–	–	–	242 826
Total	6 409 525	–	–	–	–	–	–	–	6 409 525
Economic classification									
Current payments	77 725	–	–	300 000	–	–	–	300 000	377 725
Compensation of employees	–	–	–	300 000	–	–	–	300 000	300 000
Goods and services	77 725	–	–	–	–	–	–	–	77 725
Transfers and subsidies	6 331 800	–	–	(300 000)	–	–	–	(300 000)	6 031 800
Foreign governments and international organisations	3 043	–	–	–	–	–	–	–	3 043
Households	6 328 757	–	–	(300 000)	–	–	–	(300 000)	6 028 757
Total	6 409 525	–	–	–	–	–	–	–	6 409 525

Programme 8: Revenue Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
South African Revenue Service	11 295 167	–	–	–	–	–	–	–	11 295 167
Total	11 295 167	–	–	–	–	–	–	–	11 295 167
Economic classification									
Transfers and subsidies	11 295 167	–	–	–	–	–	–	–	11 295 167
Departmental agencies and accounts	11 295 167	–	–	–	–	–	–	–	11 295 167
Total	11 295 167	–	–	–	–	–	–	–	11 295 167

Programme 9: Financial Intelligence and State Security

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Financial Intelligence Centre	297 259	–	–	–	–	–	–	–	297 259
Secret Services	4 952 262	–	–	–	–	(250 000)	–	(250 000)	4 702 262
Total	5 249 521	–	–	–	–	(250 000)	–	(250 000)	4 999 521
Economic classification									
Transfers and subsidies	5 249 521	–	–	–	–	(250 000)	–	(250 000)	4 999 521
Departmental agencies and accounts	5 249 521	–	–	–	–	(250 000)	–	(250 000)	4 999 521
Total	5 249 521	–	–	–	–	(250 000)	–	(250 000)	4 999 521

Direct charges against the National Revenue Fund

		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Provincial equitable share	523 686 351	–	6 470 000	–	–	–	14 678 560	21 148 560	544 834 911
Debt-service costs	269 741 139	–	–	–	–	–	(507 139)	(507 139)	269 234 000
General fuel levy sharing with metropolitan municipalities	14 617 279	–	–	–	–	–	–	–	14 617 279
National Revenue Fund payments	59 594	–	–	–	–	–	2 281 959	2 281 959	2 341 553
Auditor-General of South Africa	70 049	–	–	–	–	–	–	–	70 049
Total	808 174 412	–	6 470 000	–	–	–	16 453 380	22 923 380	831 097 792
Economic classification									
Current payments	269 741 139	–	–	–	–	–	(507 139)	(507 139)	269 234 000
Interest and rent on land	269 741 139	–	–	–	–	–	(507 139)	(507 139)	269 234 000
Transfers and subsidies	538 373 679	–	6 470 000	–	–	–	14 678 560	21 148 560	559 522 239
Provinces and municipalities	538 303 630	–	6 470 000	–	–	–	14 678 560	21 148 560	559 452 190
Departmental agencies and accounts	70 049	–	–	–	–	–	–	–	70 049
Payments for financial assets	59 594	–	–	–	–	–	2 281 959	2 281 959	2 341 553
Total	808 174 412	–	6 470 000	–	–	–	16 453 380	22 923 380	831 097 792

Special appropriation – R3.9 billion

As per the Second Special Appropriation Bill (2021), an additional R3.9 billion is allocated to the *State-owned Entity Financial Management and Governance* subprogramme in the *Assets and Liability Management* programme to be transferred to the South African Special Risks Insurance Association for the purchase of equity.

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R841 million

Programme 3: Public Finance and Budget Management

An additional R841 million is allocated to the *neighbourhood development partnership grant* for the presidential youth employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Economic Policy, Tax, Financial Regulation and Research					
3. Public Finance and Budget Management					
4. Asset and Liability Management					
5. Financial Accounting and Supply Chain Management Systems					
6. International Financial Relations					
7. Civil and Military Pensions, Contributions to Funds and Other Benefits					
8. Revenue Administration					
9. Financial Intelligence and State Security					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(1 175)	Households	Leave gratuities	1 175
	Travel and subsistence	(1 661)	Machinery and equipment	Computers	1 661
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			Programme 2		
Goods and services	Travel and subsistence	(263)	Households	Leave gratuities	263
	Travel and subsistence	(372)	Machinery and equipment	Computers	372
	Training and development	(98)	Households	Leave gratuities	98
	Training, and travel and subsistence	(468)	Machinery and equipment	Computers	468
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 6		
Goods and services	Municipality finance improvement programme ¹	(314 394)	Foreign governments and international organisations	Common Monetary Area ¹	314 394
	Employment Creation Facility Fund ¹	(25 782)	Foreign governments and international organisations	Common Monetary Area ¹	25 782
	Travel and subsistence	(181)	Programme 3		
Provinces and municipalities	Neighbourhood development partnership grant ²	(90 000)	Households	Leave gratuities	181
	Employment Creation Facility Fund ¹	(119 470)	Goods and services	Neighbourhood development partnership grant ²	90 000
Departmental agencies and accounts			Programme 6		
			Foreign governments and international organisations	Common Monetary Area ¹	119 470
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		11.7%²			
Programme 4			Programme 4		
Goods and services	Stationery, printing and office supplies; training and development	(161)	Households	Leave gratuities	161
	Travel and subsistence	(465)	Households	Leave gratuities	465
	Travel and subsistence	(623)	Machinery and equipment	Computers	623
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
(26 162)			15 510		
Goods and services	Operating leases, and travel and subsistence	(99)	Machinery and equipment	Computers	99
	Computer services, training and development, and venues and facilities	(302)	Machinery and equipment	Computers	302
	Travel and subsistence	(615)	Machinery and equipment	Computers	615
	Travel and subsistence, and venues and facilities	(71)	Households	Leave gratuities	71
	Administrative fees	(1)	Households	Leave gratuities	1
	Catering, and travel and subsistence	(54)	Machinery and equipment	Computers	54
	Computer services	(138)	Machinery and equipment	Computers	138
	Computer services	(7 997)	Machinery and equipment	Computers, servers, and network switches and wireless infrastructure	7 997
	Computer services, venues and facilities, and travel and subsistence	(4 871)	Software and other intangible assets	Replacement of obsolete software	4 871
	Bursaries, communication, and venues and facilities	(548)	Households	Leave gratuities, retirement benefits	548
	Travel and subsistence	(814)	Households	Leave gratuities, retirement benefits	814
	Consultants, and travel and subsistence	(10 652)	Programme 1		10 652
			Machinery and equipment	Checkpoint firewalls	10 652
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 6			Programme 6		
(47 154)			47 154		
Goods and services	Travel and subsistence	(3 287)	Payments for financial assets	International Bank for Reconstruction and Development ¹	3 287
	Travel and subsistence	(1)	Households	Leave gratuities	1
	Travel and subsistence	(90)	Machinery and equipment	Computers	90
	Travel and subsistence	(8 493)	Payments for financial assets	International Bank for Reconstruction and Development ¹	8 493
	Venues and facilities	(15 000)	Foreign governments and international organisations	New Development Bank Project Preparation Fund ¹	15 000
Foreign governments and international organisations	African Development Fund ¹	(20 283)	Payments for financial assets	International Bank for Reconstruction and Development ¹	20 283
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(300 000)	Programme 7		300 000
Households	Post-retirement medical scheme	(251 638)	Compensation of employees	Government Employees Pension Fund ¹	251 638
	Political Office Bearers Pension Fund	(48 362)	Compensation of employees	Government Employees Pension Fund ¹	48 362
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%			
Programme 8		(1 534 750)	Programme 8		1 534 750
Departmental agencies and accounts	South African Revenue Service (capital transfers) ¹	(1 534 750)	Departmental agencies and accounts	South African Revenue Service (current transfers) ¹	1 534 750
Shifts within the programme as a percentage of the programme budget		13.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 9		(27 977)	Programme 9		27 977
Departmental agencies and accounts	Secret Services (current transfers) ¹	(27 977)	Departmental agencies and accounts	Secret Services (capital transfers) ¹	27 977
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%			
Total		(2 491 156)			2 491 156

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Declared unspent funds – R250 million

Programme 9: Financial Intelligence and State Security

R250 million in unspent funds is declared on Secret Services.

Direct charges against the National Revenue Fund – R22.923 billion**Appropriation of expenditure earmarked in the 2021 Budget speech – R6.47 billion**

An additional R6.47 billion is allocated to the provincial equitable share as follows:

- R6 billion for the basic education employment initiative
- R350 million for staff and assistant nurses to assist in vaccination under supervision, and provide support in COVID-19 wards, high care units, patient observation and other duties
- R120 million for the appointment of social workers from the backlog of unemployed graduates.

Other adjustments – R16.453 billion

An additional R14.678 billion is allocated for higher salary increases than the main budget provided for in the provincial equitable share.

Debt-service costs decreased by R507.139 million as a result of the reduced gross borrowing requirement. This was due to a combination of an improved budget deficit as a result of improved revenue performance, and improved macroeconomic indicators.

National Revenue Fund payments increased by R2.282 billion to make provision for premiums on the restructuring of the foreign debt portfolio and the revaluation of losses on foreign currency transactions.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	564 730	224 632	39.8	496 345	87.9	541 351	0.1	200 897	37.1
Economic Policy, Tax, Financial Regulation and Research	150 307	55 458	36.9	124 731	83.0	153 802	0.0	55 491	36.1
Public Finance and Budget Management	2 839 800	1 647 533	58.0	2 697 171	95.0	4 337 505	0.5	1 949 894	45.0
Asset and Liability Management	3 035 331	2 971 715	97.9	3 022 592	99.6	9 017 938	1.0	47 180	0.5
Financial Accounting and Supply Chain Management Systems	853 489	318 620	37.3	696 625	81.6	1 046 026	0.1	405 014	38.7
International Financial Relations	6 397 977	448 584	7.0	6 640 501	103.8	7 745 872	0.9	989 417	12.8
Civil and Military Pensions, Contributions to Funds and Other Benefits	5 469 278	2 417 458	44.2	5 188 781	94.9	6 409 525	0.7	2 753 993	43.0
Revenue Administration	10 271 873	5 255 010	51.2	10 271 873	100.0	11 295 167	1.3	5 647 584	50.0
Financial Intelligence and State Security	4 942 888	2 511 491	50.8	4 942 888	100.0	4 999 521	0.6	2 415 050	48.3
Subtotal	34 525 673	15 850 501	45.9	34 081 507	98.7	45 546 707	5.2	14 464 520	31.8
Direct charge against the National Revenue Fund	768 143 679	390 525 271	50.8	768 072 266	100.0	831 097 792	94.8	405 811 394	48.8
Provincial equitable share	520 717 021	269 235 762	51.7	520 717 021	100.0	544 834 911	62.2	269 195 710	49.4
Debt-service costs	233 027 798	116 291 900	49.9	232 595 658	99.8	269 234 000	30.7	130 222 655	48.4
General fuel levy sharing with metropolitan municipalities	14 026 878	4 675 628	33.3	14 026 878	100.0	14 617 279	1.7	4 872 427	33.3
National Revenue Fund payments	177 615	177 615	100.0	588 343	331.2	2 341 553	0.3	1 450 553	61.9
Auditor-General of South Africa	120 001	70 000	58.3	70 000	58.3	70 049	0.0	70 049	100.0
Section 70 of the PFMA payment: Land and Agricultural Development Bank of South Africa	74 366	74 366	100.0	74 366	100.0	–	–	–	–
Total	802 669 352	406 375 772	50.6	802 153 773	99.9	876 644 499	100.0	420 275 914	47.9
Economic classification									
Current payments	235 315 967	117 169 781	49.8	234 476 451	99.6	272 210 229	31.1	131 196 826	48.2
Compensation of employees	860 388	393 103	45.7	778 646	90.5	1 162 826	0.1	409 259	35.2
Goods and services	1 427 781	484 778	34.0	1 102 147	77.2	1 813 403	0.2	564 912	31.2
Interest and rent on land	233 027 798	116 291 900	49.9	232 595 658	99.8	269 234 000	30.7	130 222 655	48.4
Transfers and subsidies	559 051 824	285 570 450	51.1	558 430 061	99.9	587 346 757	67.0	287 167 599	48.9
Provinces and municipalities	536 225 760	274 951 799	51.3	536 225 760	100.0	561 818 391	64.1	275 044 090	49.0
Departmental agencies and accounts	16 084 886	8 195 421	51.0	16 029 177	99.7	17 410 443	2.0	8 632 221	49.6
Foreign governments and international organisations	1 306 746	1 437	0.1	921 977	70.6	1 927 993	0.2	520 697	27.0
Public corporations and private enterprises	40 000	–	–	114 366	285.9	153 663	0.0	233 819	152.2
Households	5 394 432	2 421 793	44.9	5 138 781	95.3	6 036 267	0.7	2 736 772	45.3
Payments for capital assets	68 574	27 591	40.2	45 626	66.5	64 449	0.0	7 326	11.4
Machinery and equipment	62 515	27 591	44.1	32 628	52.2	58 869	0.0	6 902	11.7
Software and other intangible assets	6 059	–	–	12 998	214.5	5 580	0.0	424	7.6
Payments for financial assets	8 232 987	3 607 950	43.8	9 201 635	111.8	17 023 064	1.9	1 904 163	11.2
Total	802 669 352	406 375 772	50.6	802 153 773	99.9	876 644 499	100.0	420 275 914	47.9

Expenditure trends

Total expenditure in 2020/21 was R802.2 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R406.4 billion, 50.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R420.3 billion, 47.9 per cent of the adjusted appropriation of R876.6 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R13.9 billion, 3.4 per cent. This was mainly due to higher borrowing in 2020/21 and the impact of the COVID-19 pandemic on the economy. The high borrowing requirements resulted in higher debt-service costs, which spilled over into 2021/22.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	5 228 017	1 653 252	31.6	6 924 774	132.5	5 530 788	6 422 788	58.2	2 924 841	45.5
Sales of goods and services produced by department	14 251	2 232	15.7	9 851	69.1	15 041	15 041	0.1	2 531	16.8
Sales of scrap, waste, arms and other used current goods	77	49	63.6	50	64.9	28	28	0.0	–	–
Interest, dividends and rent on land	4 937 901	1 649 613	33.4	6 838 487	138.5	5 225 048	6 117 048	55.4	2 922 024	47.8
Transactions in financial assets and liabilities	275 788	1 358	0.5	76 386	27.7	290 671	290 671	2.6	286	0.1
National Revenue Fund receipts	23 829 037	16 016 990	67.2	25 769 918	108.1	4 856 000	4 612 644	41.8	3 768 840	81.7
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	13 726 000	8 697 177	63.4	11 042 461	80.4	4 856 000	2 811 000	25.5	2 375 196	84.5
Premiums on loan transactions	10 102 000	7 318 776	72.4	14 327 910	141.8	–	377 326	3.4	377 326	100.0
Other (mainly penalties on retail bonds and profit on script lending)	1 037	1 037	100.0	2 221	214.2	–	1 891	0.0	1 891	100.0
Premiums on debt portfolio restructuring (switches)	–	–	–	397 326	–	–	1 422 427	12.9	1 014 427	71.3
Total	29 057 054	17 670 242	60.8	32 694 692	112.5	10 386 788	11 035 432	100.0	6 693 681	60.7

Revenue trends

Mid-year revenue in 2020/21 was R1.7 billion, 31.6 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R2.9 billion, 45.5 per cent of the adjusted estimate of R6.4 billion. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1.2 billion, 76.9 per cent. This was mainly due to additional interest income received from investment accounts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	1 175	–	–	–	1 175	1 175
Employee social benefits	–	–	–	1 175	–	–	–	1 175	1 175
Economic Policy, Tax, Financial Regulation and Research									
Households									
Social benefits									
Current	–	–	–	361	–	–	–	361	361
Employee social benefits	–	–	–	361	–	–	–	361	361
Public Finance and Budget Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	566 611	–	751 000	–	(90 000)	–	90 000	751 000	1 317 611
Neighbourhood development partnership grant	566 611	–	751 000	–	(90 000)	–	90 000	751 000	1 317 611
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	789 349	–	–	(119 470)	–	–	–	(119 470)	669 879
Government Technical Advisory Centre	789 349	–	–	(119 470)	–	–	–	(119 470)	669 879
Households									
Social benefits									
Current	–	–	–	181	–	–	–	181	181
Employee social benefits	–	–	–	181	–	–	–	181	181
Asset and Liability Management									
Households									
Social benefits									
Current	–	–	–	626	–	–	–	626	626
Employee social benefits	–	–	–	626	–	–	–	626	626
Financial Accounting and Supply Chain Management Systems									
Households									
Social benefits									
Current	1 690	–	–	1 434	–	–	–	1 434	3 124
Employee social benefits	1 690	–	–	1 434	–	–	–	1 434	3 124

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

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
International Financial Relations									
Foreign governments and international organisations									
Current	1 283 087	–	–	474 646	–	–	–	474 646	1 757 733
Common Monetary Area compensation	1 283 087	–	–	459 646	–	–	–	459 646	1 742 733
New Development Bank Project Preparation Fund	–	–	–	15 000	–	–	–	15 000	15 000
Capital	100 283	–	–	(20 283)	–	–	–	(20 283)	80 000
African Development Fund	100 283	–	–	(20 283)	–	–	–	(20 283)	80 000
Households									
Social benefits									
Current	–	–	–	1	–	–	–	1	1
Employee social benefits	–	–	–	1	–	–	–	1	1
Civil and Military Pensions, Contributions to Funds and Other Benefits									
Households									
Social benefits									
Current	4 608 362	–	–	(300 000)	–	–	–	(300 000)	4 308 362
Post-retirement medical scheme	4 608 362	–	–	(300 000)	–	–	–	(300 000)	4 308 362
Revenue Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	8 619 303	–	–	1 534 750	–	–	–	1 534 750	10 154 053
South African Revenue Service: Operations	8 619 303	–	–	1 534 750	–	–	–	1 534 750	10 154 053
Capital	2 631 000	–	–	(1 534 750)	–	–	–	(1 534 750)	1 096 250
South African Revenue Service: Machinery and equipment	2 631 000	–	–	(1 534 750)	–	–	–	(1 534 750)	1 096 250
Financial Intelligence and State Security									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	4 615 531	–	–	(27 977)	–	(220 000)	–	(247 977)	4 367 554
Secret Services: Operations	4 615 531	–	–	(27 977)	–	(220 000)	–	(247 977)	4 367 554
Capital	336 731	–	–	27 977	–	(30 000)	–	(2 023)	334 708
Secret Services: Machinery and equipment	336 731	–	–	27 977	–	(30 000)	–	(2 023)	334 708

Summary of changes to conditional grants: Local government

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Finance and Budget Management	1 615 201	-	841 000	(90 000)	-	-	-	751 000	2 366 201
Neighbourhood development partnership grant	566 611	-	841 000	(90 000)	-	-	-	751 000	1 317 611

Vote 9

Planning, Monitoring and Evaluation

Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	453 950	(4 427)	9 690	459 213
<i>of which:</i>				
Current payments	443 670	–	9 319	452 989
Transfers and subsidies	–	–	371	371
Payments for capital assets	10 280	(4 427)	–	5 853
Executive authority	Minister in the Presidency			
Accounting officer	Director-General of Planning, Monitoring and Evaluation			
Website	www.dpme.gov.za			

Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	42	0	–
Number of guidelines developed for the institutionalisation of government's 2019-2024 medium-term strategic framework per year	National Planning Coordination		2	0	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	–
Number of implementation monitoring reports produced on government's 2019-2024 medium-term strategic framework per year	Sector Monitoring Services		2	1	–
Number of overview reports produced on the status of frontline performance and citizen engagement per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of reports produced on the submission and evaluation of performance agreements for ministers and directors general/heads of departments per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of integrated evidence reports produced in support of the country's developmental agenda per year ¹	Evidence and Knowledge Systems		1	0	4

1. Indicator split into evaluation reports, research reports and a development indicator publication.

Progress

During the third quarter of 2021/22, the department plans to assess the alignment of institutions' revised strategic and annual performance plans, and develop a strategic document to guide the implementation of the priorities of the medium-term strategic framework. The department revised the 2019-2024 medium-term strategic framework in part to respond to the challenges of the fiscal constraints brought on by the COVID-19 pandemic and the impact of the public unrest in July 2021.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	185 795	–	–	3 062	–	–	1 920	4 982	190 777
National Planning Coordination	80 646	–	–	(1 477)	–	–	900	(577)	80 069
Sector Monitoring Services	64 465	–	–	1 138	–	–	942	2 080	66 545
Public Sector Monitoring and Capacity Development	81 942	–	–	(2 437)	–	–	1 008	(1 429)	80 513
Evidence and Knowledge Systems	41 102	–	–	(286)	–	–	493	207	41 309
Total	453 950	–	–	–	–	–	5 263	5 263	459 213
Economic classification									
Current payments	443 670	–	–	4 056	–	–	5 263	9 319	452 989
Compensation of employees	302 597	–	–	–	–	–	5 263	5 263	307 860
Goods and services	141 073	–	–	4 056	–	–	–	4 056	145 129
Transfers and subsidies	–	–	–	371	–	–	–	371	371
Provinces and municipalities	–	–	–	3	–	–	–	3	3
Departmental agencies and accounts	–	–	–	8	–	–	–	8	8
Households	–	–	–	360	–	–	–	360	360
Payments for capital assets	10 280	–	–	(4 427)	–	–	–	(4 427)	5 853
Buildings and other fixed structures	5 000	–	–	(4 997)	–	–	–	(4 997)	3
Machinery and equipment	4 350	–	–	570	–	–	–	570	4 920
Software and other intangible assets	930	–	–	–	–	–	–	–	930
Total	453 950	–	–	–	–	–	5 263	5 263	459 213

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Ministerial Support	34 297	–	–	2 567	–	–	416	2 983	37 280
Departmental Management	13 445	–	–	(532)	–	–	180	(352)	13 093
Corporate and Financial Services	138 053	–	–	1 027	–	–	1 324	2 351	140 404
Total	185 795	–	–	3 062	–	–	1 920	4 982	190 777
Economic classification									
Current payments	176 345	–	–	8 680	–	–	1 920	10 600	186 945
Compensation of employees	107 270	–	–	2 998	–	–	1 920	4 918	112 188
Goods and services	69 075	–	–	5 682	–	–	–	5 682	74 757
Transfers and subsidies	–	–	–	129	–	–	–	129	129
Provinces and municipalities	–	–	–	3	–	–	–	3	3
Departmental agencies and accounts	–	–	–	8	–	–	–	8	8
Households	–	–	–	118	–	–	–	118	118
Payments for capital assets	9 450	–	–	(5 747)	–	–	–	(5 747)	3 703
Buildings and other fixed structures	5 000	–	–	(4 997)	–	–	–	(4 997)	3
Machinery and equipment	4 350	–	–	(750)	–	–	–	(750)	3 600
Software and other intangible assets	100	–	–	–	–	–	–	–	100
Total	185 795	–	–	3 062	–	–	1 920	4 982	190 777

Programme 2: National Planning Coordination

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management: National Planning Coordination	47 279	–	–	(565)	–	–	514	(51)	47 228	
Planning Coordination	33 367	–	–	(912)	–	–	386	(526)	32 841	
Total	80 646	–	–	(1 477)	–	–	900	(577)	80 069	
Economic classification										
Current payments	80 316	–	–	(2 136)	–	–	900	(1 236)	79 080	
Compensation of employees	53 286	–	–	(1 477)	–	–	900	(577)	52 709	
Goods and services	27 030	–	–	(659)	–	–	–	(659)	26 371	
Transfers and subsidies	–	–	–	59	–	–	–	59	59	
Households	–	–	–	59	–	–	–	59	59	
Payments for capital assets	330	–	–	600	–	–	–	600	930	
Machinery and equipment	–	–	–	600	–	–	–	600	600	
Software and other intangible assets	330	–	–	–	–	–	–	–	330	
Total	80 646	–	–	(1 477)	–	–	900	(577)	80 069	

Programme 3: Sector Monitoring Services

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management: Sector Monitoring Services	2 705	–	–	(23)	–	–	45	22	2 727	
Outcomes Monitoring and Support	54 827	–	–	(371)	–	–	805	434	55 261	
Intervention Support	6 933	–	–	1 532	–	–	92	1 624	8 557	
Total	64 465	–	–	1 138	–	–	942	2 080	66 545	
Economic classification										
Current payments	63 965	–	–	768	–	–	942	1 710	65 675	
Compensation of employees	53 005	–	–	1 202	–	–	942	2 144	55 149	
Goods and services	10 960	–	–	(434)	–	–	–	(434)	10 526	
Transfers and subsidies	–	–	–	170	–	–	–	170	170	
Households	–	–	–	170	–	–	–	170	170	
Payments for capital assets	500	–	–	200	–	–	–	200	700	
Machinery and equipment	–	–	–	200	–	–	–	200	200	
Software and other intangible assets	500	–	–	–	–	–	–	–	500	
Total	64 465	–	–	1 138	–	–	942	2 080	66 545	

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: Public Sector Monitoring and Capacity Development	2 565	–	–	45	–	–	43	88	2 653
Public Service Monitoring and Capacity Development	79 377	–	–	(2 482)	–	–	965	(1 517)	77 860
Total	81 942	–	–	(2 437)	–	–	1 008	(1 429)	80 513
Economic classification									
Current payments	81 942	–	–	(2 464)	–	–	1 008	(1 456)	80 486
Compensation of employees	60 394	–	–	(2 437)	–	–	1 008	(1 429)	58 965
Goods and services	21 548	–	–	(27)	–	–	–	(27)	21 521
Transfers and subsidies	–	–	–	7	–	–	–	7	7
Households	–	–	–	7	–	–	–	7	7
Payments for capital assets	–	–	–	20	–	–	–	20	20
Machinery and equipment	–	–	–	20	–	–	–	20	20
Total	81 942	–	–	(2 437)	–	–	1 008	(1 429)	80 513

Programme 5: Evidence and Knowledge Systems

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: Evidence and Knowledge Systems	2 369	–	–	503	–	–	39	542	2 911
Evaluation, Research, Knowledge and Data Systems	38 733	–	–	(789)	–	–	454	(335)	38 398
Total	41 102	–	–	(286)	–	–	493	207	41 309
Economic classification									
Current payments	41 102	–	–	(792)	–	–	493	(299)	40 803
Compensation of employees	28 642	–	–	(286)	–	–	493	207	28 849
Goods and services	12 460	–	–	(506)	–	–	–	(506)	11 954
Transfers and subsidies	–	–	–	6	–	–	–	6	6
Households	–	–	–	6	–	–	–	6	6
Payments for capital assets	–	–	–	500	–	–	–	500	500
Machinery and equipment	–	–	–	500	–	–	–	500	500
Total	41 102	–	–	(286)	–	–	493	207	41 309

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. National Planning Coordination					
3. Sector Monitoring Services					
4. Public Sector Monitoring and Capacity Development					
5. Evidence and Knowledge Systems					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
		(5 876)			5 876
Goods and services	Travel and subsistence	(118)	Households	Leave gratuities	118
	Travel and subsistence	(3)	Provinces and municipalities	Vehicle licences	3
	Travel and subsistence	(8)	Departmental agencies and accounts	Licences	8
Buildings and other fixed structures	Office accommodation ¹	(4 997)	Goods and services	Building leases ¹	4 997
Machinery and equipment	Office accommodation ¹	(750)	Goods and services	Building leases ¹	750
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 2			Programme 2		
		(2 136)			659
Goods and services	Travel and subsistence	(59)	Households	Leave gratuities	59
	Catering, operating payments, training and development, travel and subsistence, and venues and facilities	(600)	Machinery and equipment	Computers	600
Compensation of employees	Vacant posts	(1 477)	Programme 1		1 477
			Compensation of employees	Alignment of budget with organisational structure	1 477
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 3			Programme 1		
		(434)			64
Goods and services	Travel and subsistence	(64)	Goods and services	Communication	64
	Travel and subsistence	(170)	Programme 3		370
	Travel and subsistence	(200)	Households	Leave gratuities	170
			Machinery and equipment	Computers	200
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 4			Programme 4		
		(2 464)			27
Goods and services	Travel and subsistence	(7)	Households	Leave gratuities	7
	Catering, and travel and subsistence	(20)	Machinery and equipment	Finance leases	20
Compensation of employees	Vacant posts	(1 521)	Programme 1		1 521
			Compensation of employees	Alignment of budget with organisational structure	1 521
	Vacant posts	(916)	Programme 3		916
			Compensation of employees	Alignment of budget with organisational structure	916
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(792)	Programme 5		506
Goods and services	Travel and subsistence	(6)	Households	Leave gratuities	6
	Catering, computer services, consultants, travel and subsistence, and venues and facilities	(500)	Machinery and equipment	Computers	500
			Programme 3		286
Compensation of employees	Vacant posts	(286)	Compensation of employees	Alignment of budget with organisational structure	286
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Total		(11 702)	11 702		

1. National Treasury approval has been obtained.

Other adjustments – R5.263 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R5.263 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.92 million

Programme 2: National Planning Coordination

R900 000

Programme 3: Sector Monitoring Services

R942 000

Programme 4: Public Sector Monitoring and Capacity Development

R1.008 million

Programme 5 Evidence and Knowledge Systems

R493 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation				
R thousand									
Administration	158 779	66 606	41,9	156 528	98,6	190 777	41,5	74 161	38,9
National Planning Coordination	65 113	31 285	48,0	64 741	99,4	80 069	17,4	27 207	34,0
Sector Monitoring Services	59 916	28 283	47,2	57 416	95,8	66 545	14,5	27 650	41,6

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Public Sector	80 484	29 726	36,9	75 901	94,3	80 513	17,5	30 179	37,5
Monitoring and Capacity Development Evidence and Knowledge Systems	35 682	14 064	39,4	32 553	91,2	41 309	9,0	14 661	35,5
Total	399 974	169 964	42,5	387 139	96,8	459 213	100,0	173 858	37,9
Economic classification									
Current payments	396 387	166 820	42,1	382 741	96,6	452 989	98,6	172 154	38,0
Compensation of employees	297 398	143 238	48,2	291 228	97,9	307 860	67,0	143 505	46,6
Goods and services	98 989	23 582	23,8	91 513	92,4	145 129	31,6	28 649	19,7
Transfers and subsidies	236	313	132,6	700	296,6	371	0,1	901	242,9
Provinces and municipalities	5	3	60,0	8	160,0	3	0,0	4	133,3
Departmental agencies and accounts	–	–	–	–	–	8	0,0	8	100,0
Households	231	310	134,2	692	299,6	360	0,1	889	246,9
Payments for capital assets	3 347	2 827	84,5	3 694	110,4	5 853	1,3	803	13,7
Buildings and other fixed structures	61	93	152,5	95	155,7	3	0,0	3	100,0
Machinery and equipment	2 734	2 118	77,5	2 954	108,0	4 920	1,1	611	12,4
Software and other intangible assets	552	616	111,6	645	116,8	930	0,2	189	20,3
Payments for financial assets	4	4	100,0	4	100,0	–	–	–	–
Total	399 974	169 964	42,5	387 139	96,8	459 213	100,0	173 858	37,9

Expenditure trends

Total expenditure in 2020/21 was R387.1 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R170 million, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R173.9 million, 37.9 per cent of the adjusted appropriation. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R3.9 million, 2.3 per cent. This is mainly due to the timely payment of invoices for office accommodation, and increased spending on travel and subsistence, meetings, and consultants.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	1 937	1 645	84,9	2 110	108,9	1 017	1 017	100,0	329	32,4
Sales of goods and services produced by department	98	42	42,9	84	85,7	105	105	10,3	40	38,1
Sales of scrap, waste, arms and other used current goods	10	1	10,0	3	30,0	10	10	1,0	1	10,0
Interest, dividends and rent on land	24	8	33,3	13	54,2	35	35	3,4	4	11,4
Sales of capital assets	35	2	5,7	7	20,0	37	37	3,6	5	13,5
Transactions in financial assets and liabilities	1 770	1 592	89,9	2 003	113,2	830	830	81,6	279	33,6
Total	1 937	1 645	84,9	2 110	108,9	1 017	1 017	100,0	329	32,4

Revenue trends

Mid-year revenue in 2020/21 was R1.6 million, 84.9 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R329 000, 32.4 per cent of the adjusted estimate of R1 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R1.3 million, 80 per cent, mainly due to project-related surplus funds from the national income dynamics study being refunded in 2020/21.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced	Shifts	Declared	Other				
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments				
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	-	-	-	3	-	-	-	3	3
Vehicle licences	-	-	-	3	-	-	-	3	3
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	-	-	-	8	-	-	-	8	8
Communication	-	-	-	8	-	-	-	8	8
Households									
Social benefits									
Current	-	-	-	118	-	-	-	118	118
Employee social benefits	-	-	-	118	-	-	-	118	118
National Planning									
Coordination									
Households									
Social benefits									
Current	-	-	-	59	-	-	-	59	59
Employee social benefits	-	-	-	59	-	-	-	59	59

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Sector Monitoring										
Services										
Households										
Social benefits										
	Current	-	-	170	-	-	-	170	170	
	Employee social benefits	-	-	170	-	-	-	170	170	
Public Sector Monitoring and Capacity Development										
Households										
Social benefits										
	Current	-	-	7	-	-	-	7	7	
	Employee social benefits	-	-	7	-	-	-	7	7	
Evidence and Knowledge Systems										
Households										
Social benefits										
	Current	-	-	6	-	-	-	6	6	
	Employee social benefits	-	-	6	-	-	-	6	6	

Vote 10

Public Enterprises

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	36 291 819	(17 567)	567	36 274 819
<i>of which:</i>				
Current payments	286 159	(17 567)	–	268 592
Transfers and subsidies	18	–	567	585
Payments for capital assets	3 671	–	–	3 671
Payments for financial assets	36 001 971	–	–	36 001 971
Direct charge against the National Revenue Fund	–	–	2 923 000	2 923 000
Executive authority	Minister of Public Enterprises			
Accounting officer	Director-General of Public Enterprises			
Website	www.dpe.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of shareholder compacts signed per year	Business enhancement, transformation and industrialisation	Priority 2: Economic transformation and job creation	6	0	–
Number of corporate plans reviewed per year	Business enhancement, transformation and industrialisation		6	5	–
Number of quarterly financial reviews per year	Business enhancement, transformation and industrialisation		24	10	–

Progress

The department plans to sign shareholder compacts with the state-owned companies in its portfolio in the third quarter of the financial year. The corporate plans of all these companies except South African Airways, which submitted its plan only in September, have already been reviewed in 2021/22 against the target of 6 for the year. As this review is still in progress, the department has conducted only 10 financial reviews against the mid-year target of 12.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	159 845	–	–	–	–	(9 000)	–	(9 000)	150 845
State-owned Companies	61 673	–	–	–	–	(2 000)	–	(2 000)	59 673
Governance Assurance and Performance									
Business Enhancement, Transformation and Industrialisation	36 070 301	–	–	–	–	(6 000)	–	(6 000)	36 064 301
Subtotal	36 291 819	–	–	–	–	(17 000)	–	(17 000)	36 274 819
Direct charge against the National Revenue Fund	–	–	–	–	–	–	2 923 000	2 923 000	2 923 000
Section 70 of the PFMA payment: Denel	–	–	–	–	–	–	2 923 000	2 923 000	2 923 000
Total	36 291 819	–	–	–	–	(17 000)	2 923 000	2 906 000	39 197 819
Economic classification									
Current payments	286 159	–	–	(567)	–	(17 000)	–	(17 567)	268 592
Compensation of employees	175 954	–	–	–	–	(17 000)	–	(17 000)	158 954
Goods and services	110 205	–	–	(567)	–	–	–	(567)	109 638
Transfers and subsidies	18	–	–	567	–	–	–	567	585
Provinces and municipalities	18	–	–	–	–	–	–	–	18
Households	–	–	–	567	–	–	–	567	567
Payments for capital assets	3 671	–	–	–	–	–	–	–	3 671
Machinery and equipment	3 671	–	–	–	–	–	–	–	3 671
Payments for financial assets	36 001 971	–	–	–	–	–	2 923 000	2 923 000	38 924 971
Total	36 291 819	–	–	–	–	(17 000)	2 923 000	2 906 000	39 197 819

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry	32 593	–	–	–	–	(2 710)	–	(2 710)	29 883
Management	16 547	–	–	–	–	(739)	–	(739)	15 808
Communications	36 271	–	–	(183)	–	(1 106)	–	(1 289)	34 982
Chief Financial Officer	20 670	–	–	–	–	(249)	–	(249)	20 421
Human Resources	28 451	–	–	183	–	(3 668)	–	(3 485)	24 966
Internal Audit	6 850	–	–	–	–	–	–	–	6 850
Corporate Services	4 262	–	–	–	–	(528)	–	(528)	3 734
Office Accommodation	14 201	–	–	–	–	–	–	–	14 201
Total	159 845	–	–	–	–	(9 000)	–	(9 000)	150 845
Economic classification									
Current payments	156 156	–	–	(289)	–	(9 000)	–	(9 289)	146 867
Compensation of employees	88 875	–	–	–	–	(9 000)	–	(9 000)	79 875
Goods and services	67 281	–	–	(289)	–	–	–	(289)	66 992
Transfers and subsidies	18	–	–	289	–	–	–	289	307
Provinces and municipalities	18	–	–	–	–	–	–	–	18
Households	–	–	–	289	–	–	–	289	289
Payments for capital assets	3 671	–	–	–	–	–	–	–	3 671
Machinery and equipment	3 671	–	–	–	–	–	–	–	3 671
Total	159 845	–	–	–	–	(9 000)	–	(9 000)	150 845

Programme 2: State-owned Companies Governance Assurance and Performance

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management	3 234	–	–	–	–	(760)	–	(760)	2 474
Legal	15 052	–	–	–	–	(528)	–	(528)	14 524
Governance	23 609	–	–	–	–	–	–	–	23 609
Financial Assessment and Investment Support	19 778	–	–	–	–	(712)	–	(712)	19 066
Total	61 673	–	–	–	–	(2 000)	–	(2 000)	59 673
Economic classification									
Current payments	61 673	–	–	(60)	–	(2 000)	–	(2 060)	59 613
Compensation of employees	33 813	–	–	–	–	(2 000)	–	(2 000)	31 813
Goods and services	27 860	–	–	(60)	–	–	–	(60)	27 800
Transfers and subsidies	–	–	–	60	–	–	–	60	60
Households	–	–	–	60	–	–	–	60	60
Total	61 673	–	–	–	–	(2 000)	–	(2 000)	59 673

Programme 3: Business Enhancement, Transformation and Industrialisation

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Energy Resources	31 703 365	–	–	(1 478)	–	(3 327)	–	(4 805)	31 698 560
Research and Economic Modelling	10 739	–	–	–	–	–	–	–	10 739
Transport and Defence	4 325 710	–	–	4 808	–	(2 673)	–	2 135	4 327 845
Business Enhancement Services	30 487	–	–	(3 330)	–	–	–	(3 330)	27 157
Total	36 070 301	–	–	–	–	(6 000)	–	(6 000)	36 064 301
Economic classification									
Current payments	68 330	–	–	(218)	–	(6 000)	–	(6 218)	62 112
Compensation of employees	53 266	–	–	–	–	(6 000)	–	(6 000)	47 266
Goods and services	15 064	–	–	(218)	–	–	–	(218)	14 846
Transfers and subsidies	–	–	–	218	–	–	–	218	218
Households	–	–	–	218	–	–	–	218	218
Payments for financial assets	36 001 971	–	–	–	–	–	–	–	36 001 971
Total	36 070 301	–	–	–	–	(6 000)	–	(6 000)	36 064 301

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. State-owned Companies Governance Assurance and Performance					
3. Business Enhancement, Transformation and Industrialisation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(289)	Programme 1		289
Goods and services	Travel and subsistence	(289)	Households	Employee social benefits	289
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(60)	Programme 2		60
Goods and services	Travel and subsistence	(60)	Households	Employee social benefits	60
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		(218)	Programme 3		218
Goods and services	Travel and subsistence	(218)	Households	Employee social benefits	218
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		(567)			567

Declared unspent funds – R17 million

R17 million in unspent funds is declared on compensation of employees due to vacant posts within all programmes. These funds will be used to defray the settlement of Denel's guaranteed debt and interest payments.

Direct charge against the National Revenue Fund – R2.923 billion

R2.923 billion is allocated to Denel for settling guaranteed debt and interest payments.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 20 - Sep 20	adjusted % of	Apr 20 - Mar 21		adjusted % of	Adjusted appropriation	Apr 21 - Sep 21	adjusted % of
R thousand									
Administration	142 481	59 141	41.5	118 405	83.1	150 845	0.4	57 193	37.9
State-owned Companies	45 454	16 251	35.8	37 227	81.9	59 673	0.2	20 729	34.7
Governance Assurance and Performance Business	77 418 971	16 553 020	21.4	77 347 768	99.9	36 064 301	92.0	35 792 998	99.2
Enhancement, Transformation and Industrialisation									
Subtotal	77 606 906	16 628 412	21.4	77 503 400	99.9	36 274 819	92.5	35 870 920	98.9
Direct charge against the National Revenue Fund	143 395	143 395	100.0	410 298	286.1	2 923 000	7.5	2 725 634	93.2
Public Finance Management Act (1999) section 70 payment: South African Express Airways	143 395	143 395	100.0	143 395	100.0	–	–	–	–
Public Finance Management Act (1999) section 70 payment: South African Airways	–	–	–	266 903	–	–	–	–	–
Public Finance Management Act (1999) section 70 payment: Denel	–	–	–	–	–	2 923 000	7.5	2 725 634	93.2
Total	77 750 301	16 771 807	21.6	77 913 698	100.2	39 197 819	100.0	38 596 554	98.5

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Economic classification									
Current payments	261 874	112 900	43.1	212 933	81.3	268 592	0.7	99 379	37.0
Compensation of employees	185 196	71 956	38.9	141 165	76.2	158 954	0.4	69 499	43.7
Goods and services	76 678	40 944	53.4	71 768	93.6	109 638	0.3	29 880	27.3
Transfers and subsidies	168	151	89.9	1 180	702.4	585	0.0	508	86.8
Provinces and municipalities	17	2	11.8	14	82.4	18	0.0	12	66.7
Households	151	149	98.7	1 166	772.2	567	0.0	496	87.5
Payments for capital assets	3 516	2 778	79.0	5 234	148.9	3 671	0.0	224	6.1
Machinery and equipment	3 516	2 778	79.0	5 234	148.9	3 671	0.0	224	6.1
Payments for financial assets	77 484 743	16 655 978	21.5	77 694 351	100.3	38 924 971	99.3	38 496 443	98.9
Total	77 750 301	16 771 807	21.6	77 913 698	100.2	39 197 819	100.0	38 596 554	98.5

Expenditure trends

Total expenditure in 2020/21 was R77.9 billion, 100.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R16.8 billion, 21.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R38.6 billion, 98.5 per cent of the adjusted appropriation of R39.2 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R21.8 million, 130.1 per cent. This was mainly due to an increase in payments to settle debt and interest for Eskom, Denel and South African Airways.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	294	35	11.9	10 739	3 652.7	312	541	100.0	492	90.9
Sales of goods and services produced by department	99	35	35.4	69	69.7	99	82	15.2	33	40.2
Interest, dividends and rent on land	2	–	–	–	–	3	–	–	–	–
Sales of capital assets	65	–	–	715	1 100.0	65	–	–	–	–
Transactions in financial assets and liabilities	128	–	–	9 955	7 777.3	145	459	84.8	459	100.0
Total	294	35	11.9	10 739	3 652.7	312	541	100.0	492	90.9

Revenue trends

Mid-year revenue in 2020/21 was R35 027, 11.9 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R491 746, 158 per cent of the estimate of R312 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R456 719, 1 303.9 per cent. This was mainly due to the recording of an amount under revenue that was previously recorded in the suspense account.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Administration								
	Households								
	Social benefits								
	Current	–	–	289	–	–	–	289	289
	Employee social benefits	–	–	289	–	–	–	289	289
	State-owned Companies								
	Governance Assurance and Performance								
	Households								
	Social benefits								
	Current	–	–	60	–	–	–	60	60
	Employee social benefits	–	–	60	–	–	–	60	60
	Business Enhancement, Transformation and Industrialisation								
	Households								
	Social benefits								
	Current	–	–	218	–	–	–	218	218
	Employee social benefits	–	–	218	–	–	–	218	218

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	526 192	–	5 492	531 684
of which:				
Current payments	475 210	–	2 696	477 906
Transfers and subsidies	44 863	–	2 796	47 659
Payments for capital assets	6 119	–	–	6 119
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website	www.dpsa.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Develop an annual job evaluation system for the public service	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	Development of job evaluation system commenced	Terms of reference developed, members of bid specification committee nominated, terms of reference presented to committee	–
Develop an annual public service data governance standard to improve business intelligence in the public service	e-Government Services and Information Management		Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance standards	Identified, designed and developed the data and information management maturity assessment framework/tool; conducted data and information management maturity assessments with five national departments	Data and information management maturity assessment conducted and public service report submitted to director-general
Implementation report on the second-generation review of the African peer review mechanism per year	Government Service Access and Improvement		Review conducted	Base report produced, preliminary review conducted by African peer review mechanism panel	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		Lifestyle audit guidelines in the public service implemented	Guide on lifestyle audits adopted, circular issued, support provided to ethics officers, ethics unit supported	–

Changes to targets published in the 2021 ENE

The target for the indicator “development of a public service data governance standard to improve business intelligence in the public service” was changed to “data and information management maturity assessment conducted and public service report submitted to director-general”. This was based on the feedback the department received from its consultations with stakeholders on a draft data management governance

framework, which indicated that it needed to thoroughly assess the maturity of data management practices in departments before finalising the framework.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	237 252	–	–	6 573	–	–	600	7 173	244 425
Human Resource Management and Development	49 172	–	–	(1 545)	–	–	400	(1 145)	48 027
Negotiations, Labour Relations and Remuneration Management	99 116	–	–	(1 937)	–	–	600	(1 337)	97 779
e-Government Services and Information Management	35 870	–	–	(1 484)	–	–	500	(984)	34 886
Government Service Access and Improvement	104 782	–	–	(1 607)	–	–	3 392	1 785	106 567
Total	526 192	–	–	–	–	–	5 492	5 492	531 684
Economic classification									
Current payments	475 210	–	–	(2 419)	–	–	5 115	2 696	477 906
Compensation of employees	284 324	–	–	–	–	–	5 115	5 115	289 439
Goods and services	190 886	–	–	(2 419)	–	–	–	(2 419)	188 467
Transfers and subsidies	44 863	–	–	2 419	–	–	377	2 796	47 659
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	42 613	–	–	–	–	–	377	377	42 990
Foreign governments and international organisations	2 240	–	–	–	–	–	–	–	2 240
Households	–	–	–	2 419	–	–	–	2 419	2 419
Payments for capital assets	6 119	–	–	–	–	–	–	–	6 119
Machinery and equipment	5 851	–	–	200	–	–	–	200	6 051
Software and other intangible assets	268	–	–	(200)	–	–	–	(200)	68
Total	526 192	–	–	–	–	–	5 492	5 492	531 684

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	29 731	–	–	(627)	–	–	–	(627)	29 104
Departmental Management	9 179	–	–	(1 000)	–	–	600	(400)	8 779
Corporate Services	96 298	–	–	4 092	–	–	–	4 092	100 390
Finance Administration	29 518	–	–	(633)	–	–	–	(633)	28 885
Internal Audit	6 570	–	–	(126)	–	–	–	(126)	6 444
Legal Services	9 630	–	–	(124)	–	–	–	(124)	9 506
International Relations	1 971	–	–	332	–	–	–	332	2 303
Office Accommodation	54 354	–	–	4 659	–	–	–	4 659	59 013
Total	237 252	–	–	6 573	–	–	600	7 173	244 425

Programme 1: Administration (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Current payments	232 844	–	–	3 139	–	–	600	3 739	236 583	
Compensation of employees	114 523	–	–	–	–	–	600	600	115 123	
Goods and services	118 321	–	–	3 139	–	–	–	3 139	121 460	
Transfers and subsidies	47	–	–	2 161	–	–	–	2 161	2 208	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	37	–	–	–	–	–	–	–	37	
Households	–	–	–	2 161	–	–	–	2 161	2 161	
Payments for capital assets	4 361	–	–	1 273	–	–	–	1 273	5 634	
Machinery and equipment	4 361	–	–	1 273	–	–	–	1 273	5 634	
Total	237 252	–	–	6 573	–	–	600	7 173	244 425	

Programme 2: Human Resource Management and Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management: Human Resource Management and Development	3 851	–	–	(684)	–	–	400	(284)	3 567	
Office of Standards and Compliance	10 010	–	–	(441)	–	–	–	(441)	9 569	
Human Resource Planning, Employment and Performance Management	15 341	–	–	(8)	–	–	–	(8)	15 333	
Human Resource Development	9 185	–	–	(181)	–	–	–	(181)	9 004	
Transformation and Workplace Environment Management	10 785	–	–	(231)	–	–	–	(231)	10 554	
Total	49 172	–	–	(1 545)	–	–	400	(1 145)	48 027	
Economic classification	49 081	–	–	(1 652)	–	–	400	(1 252)	47 829	
Current payments	44 201	–	–	–	–	–	400	400	44 601	
Compensation of employees	44 201	–	–	–	–	–	400	400	44 601	
Goods and services	4 880	–	–	(1 652)	–	–	–	(1 652)	3 228	
Transfers and subsidies	–	–	–	107	–	–	–	107	107	
Households	–	–	–	107	–	–	–	107	107	
Payments for capital assets	91	–	–	–	–	–	–	–	91	
Machinery and equipment	91	–	–	–	–	–	–	–	91	
Total	49 172	–	–	(1 545)	–	–	400	(1 145)	48 027	

Programme 3: Negotiations, Labour Relations and Remuneration Management

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management: Negotiations, Labour Relations and Remuneration	3 553	–	–	(368)	–	–	600	232	3 785	
Negotiations, Labour Relations and Dispute Management	7 215	–	–	(79)	–	–	–	(79)	7 136	

Programme 3: Negotiations, Labour Relations and Remuneration Management (continued)

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Remuneration, Employment Conditions and Human Resource Systems	35 199	-	-	(1 210)	-	-	-	(1 210)	33 989
Government Employees Housing Scheme, Project Management Office	14 453	-	-	(54)	-	-	-	(54)	14 399
Organisational Development, Job Grading and Macro Organisation of the State	19 369	-	-	(207)	-	-	-	(207)	19 162
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	19 327	-	-	(19)	-	-	-	(19)	19 308
Total	99 116	-	-	(1 937)	-	-	600	(1 337)	97 779
Economic classification									
Current payments	98 599	-	-	(1 868)	-	-	600	(1 268)	97 331
Compensation of employees	57 070	-	-	-	-	-	600	600	57 670
Goods and services	41 529	-	-	(1 868)	-	-	-	(1 868)	39 661
Transfers and subsidies	320	-	-	6	-	-	-	6	326
Foreign governments and international organisations	320	-	-	-	-	-	-	-	320
Households	-	-	-	6	-	-	-	6	6
Payments for capital assets	197	-	-	(75)	-	-	-	(75)	122
Machinery and equipment	197	-	-	(75)	-	-	-	(75)	122
Total	99 116	-	-	(1 937)	-	-	600	(1 337)	97 779

Programme 4: e-Government Services and Information Management

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: e-Government Services and Information Management	3 476	-	-	(15)	-	-	500	485	3 961
e-Enablement and ICT Service Infrastructure Management	7 518	-	-	(589)	-	-	-	(589)	6 929
Information and Stakeholder Management	6 948	-	-	(395)	-	-	-	(395)	6 553
ICT Governance and Management	13 078	-	-	(462)	-	-	-	(462)	12 616
Knowledge Management and Innovation	4 850	-	-	(23)	-	-	-	(23)	4 827
Total	35 870	-	-	(1 484)	-	-	500	(984)	34 886
Economic classification									
Current payments	35 530	-	-	(1 332)	-	-	500	(832)	34 698
Compensation of employees	23 292	-	-	-	-	-	500	500	23 792
Goods and services	12 238	-	-	(1 332)	-	-	-	(1 332)	10 906
Transfers and subsidies	-	-	-	48	-	-	-	48	48
Households	-	-	-	48	-	-	-	48	48
Payments for capital assets	340	-	-	(200)	-	-	-	(200)	140
Machinery and equipment	72	-	-	-	-	-	-	-	72
Software and other intangible assets	268	-	-	(200)	-	-	-	(200)	68
Total	35 870	-	-	(1 484)	-	-	500	(984)	34 886

Programme 5: Government Service Access and Improvement

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management:	3 893	–	–	(331)	–	–	–	(331)	3 562
Government Service Access and Improvement									
Operations Management	13 601	–	–	548	–	–	–	548	14 149
Service Delivery Improvement, Citizen Relations and Public Participation	13 865	–	–	(175)	–	–	–	(175)	13 690
Service Access	17 819	–	–	(1 422)	–	–	3 015	1 593	19 412
International Co-operation and Stakeholder Relations	13 028	–	–	(227)	–	–	–	(227)	12 801
Centre for Public Service Innovation	42 576	–	–	–	–	–	377	377	42 953
Total	104 782	–	–	(1 607)	–	–	3 392	1 785	106 567
Economic classification									
Current payments	59 156	–	–	(706)	–	–	3 015	2 309	61 465
Compensation of employees	45 238	–	–	–	–	–	3 015	3 015	48 253
Goods and services	13 918	–	–	(706)	–	–	–	(706)	13 212
Transfers and subsidies	44 496	–	–	97	–	–	377	474	44 970
Departmental agencies and accounts	42 576	–	–	–	–	–	377	377	42 953
Foreign governments and international organisations	1 920	–	–	–	–	–	–	–	1 920
Households	–	–	–	97	–	–	–	97	97
Payments for capital assets	1 130	–	–	(998)	–	–	–	(998)	132
Machinery and equipment	1 130	–	–	(998)	–	–	–	(998)	132
Total	104 782	–	–	(1 607)	–	–	3 392	1 785	106 567

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Human Resource Management and Development					
3. Negotiations, Labour Relations and Remuneration Management					
4. e-Government Services and Information Management					
5. Government Service Access and Improvement					
From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 161)	Programme 1		2 161
Goods and services	Communication, fleet services, and travel and subsistence	(2 161)	Households	Leave gratuities	2 161
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%			

Virements and shifts within the vote (continued)

From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 652)	Programme 1		1 545
Goods and services	Administrative fees; communication; computer services; fleet services; minor assets; operating leases; operating payments; stationery, printing and office supplies; travel and subsistence	(1 104)	Goods and services	Advertising	1 104
	Travel and subsistence	(441)	Goods and services	Property payments	441
	Travel and subsistence	(107)	Programme 2		107
			Households	Leave gratuities	107
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		3.1%			
Programme 3		(1 943)	Programme 1		1 862
Goods and services	Administrative fees; catering, communication; computer services; consultants; consumable supplies; fleet services; operating payments; stationery, printing and office supplies; training; travel and subsistence	(1 862)	Goods and services	Advertising	1 862
	Travel and subsistence	(6)	Programme 3		6
			Households	Leave gratuities	6
			Programme 1		75
Machinery and equipment	Computers and printing equipment	(71)	Machinery and equipment	Computers	71
	Computers and printing equipment	(4)	Machinery and equipment	Printing equipment	4
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		(1 532)	Programme 1		1 284
Goods and services	Administrative fees; advertising; communication; fleet services; consumable supplies; minor assets; operating payments; stationery, printing and office supplies; travel and subsistence; venues and facilities	(1 284)	Goods and services	Advertising	1 284
	Travel and subsistence	(48)	Programme 4		48
			Households	Leave gratuities	48
			Programme 1		200
Software and other intangible assets	Utility software	(200)	Machinery and equipment	Server for CCTV cameras	200
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		4.1%			

Virements and shifts within the vote (continued)

From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(1 704)	Programme 1		609
Goods and services	Communication, fleet services	(609)	Goods and services	Advertising	609
			Programme 5		97
	Communication, fleet services	(97)	Households	Leave gratuities	97
			Programme 1		998
Machinery and equipment	Computers and printing equipment	(944)	Machinery and equipment	Server for CCTV cameras	944
	Computers and printing equipment	(48)	Machinery and equipment	Computers	48
	Computers and printing equipment	(6)	Machinery and equipment	Computers	6
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%			
Total		(8 992)	8 992		

Other adjustments – R5.492 million***Significant and unforeseeable economic and financial events***

An additional R5.492 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R600 000

Programme 2: Human Resource Management and Development

R400 000

Programme 3: Negotiations, Labour Relations and Remuneration Management

R600 000

Programme 4: e-Government Services and Information Management

R500 000

Programme 5: Government Service Access and Improvement

R3.392 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	226 352	100 242	44.3	210 863	93.2	244 425	46.0	105 789	43.3
Human Resource Management and Development	42 760	20 598	48.2	44 280	103.6	48 027	9.0	21 371	44.5
Negotiations, Labour Relations and Remuneration Management	69 010	27 519	39.9	58 274	84.4	97 779	18.4	30 978	31.7
e-Government Services and Information Management	21 335	9 118	42.7	20 746	97.2	34 886	6.6	9 044	25.9
Government Service Access and Improvement	109 438	49 454	45.2	96 423	88.1	106 567	20.0	50 598	47.5
Total	468 895	206 931	44.1	430 586	91.8	531 684	100.0	217 780	41.0
Economic classification									
Current payments	426 306	185 795	43.6	384 854	90.3	477 906	89.9	190 441	39.8
Compensation of employees	291 889	134 460	46.1	269 958	92.5	289 439	54.4	134 702	46.5
Goods and services	134 417	51 335	38.2	114 896	85.5	188 467	35.4	55 739	29.6
Transfers and subsidies	37 799	20 517	54.3	41 133	108.8	47 659	9.0	26 270	55.1
Provinces and municipalities	10	–	–	6	60.0	10	0.0	2	20.0
Departmental agencies and accounts	34 985	17 161	49.1	34 837	99.6	42 990	8.1	21 674	50.4
Foreign governments and international organisations	2 200	1 769	80.4	2 125	96.6	2 240	0.4	2 087	93.2
Households	604	1 587	262.7	4 165	689.6	2 419	0.5	2 507	103.6
Payments for capital assets	4 790	619	12.9	3 821	79.8	6 119	1.2	968	15.8
Machinery and equipment	4 618	619	13.4	3 821	82.7	6 051	1.1	968	16.0
Software and other intangible assets	172	–	–	–	–	68	0.0	–	–
Payments for financial assets	–	–	–	778	–	–	–	101	–
Total	468 895	206 931	44.1	430 586	91.8	531 684	100.0	217 780	41.0

Expenditure trends

Total expenditure in 2020/21 was R430.6 million, 91.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R206.9 million, 44.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R217.8 million, 41 per cent of the adjusted appropriation of R531.7 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R10.9 million, 5.3 per cent. This was mainly due to an increase in the transfer payment to the Centre for Public Service Innovation, legal service costs, audit fees and payments for leave gratuities.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	561	234	41.7	683	121.7	594	605	100.0	251	41.5
Sales of goods and services produced by department	257	92	35.8	182	70.8	264	264	43.6	91	34.5
Interest, dividends and rent on land	4	-	-	4	100.0	5	5	0.8	3	60.0
Transactions in financial assets and liabilities	300	142	47.3	497	165.7	325	336	55.5	157	46.7
Total	561	234	41.7	683	121.7	594	605	100.0	251	41.5

Revenue trends

Mid-year revenue in 2020/21 was R234 000, 41.7 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R251 000, 41.5 per cent of the adjusted estimate of R605 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R17 000, 7.3 per cent. This was mainly due to an increase in interest received and income received for departmental debts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	-	-	-	2 161	-	-	-	2 161	2 161
Employee social benefits	-	-	-	2 161	-	-	-	2 161	2 161
Human Resource Management and Development									
Households									
Social benefits									
Current	-	-	-	107	-	-	-	107	107
Employee social benefits	-	-	-	107	-	-	-	107	107
Negotiations, Labour Relations and Remuneration Management									
Households									
Social benefits									
Current	-	-	-	6	-	-	-	6	6
Employee social benefits	-	-	-	6	-	-	-	6	6
e-Government Services and Information Management									
Households									
Social benefits									
Current	-	-	-	48	-	-	-	48	48
Employee social benefits	-	-	-	48	-	-	-	48	48

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Government Service Access and Improvement Departmental agencies and accounts Departmental agencies (non-business entities) Current	42 576	-	-	-	-	377	377	42 953
	Centre for Public Service Innovation	42 576	-	-	-	-	377	377	42 953
	Households Social benefits Current	-	-	-	97	-	-	97	97
	Employee social benefits	-	-	-	97	-	-	97	97

Centre for Public Service Innovation

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	42 576	(1 281)	158	41 453
<i>of which:</i>				
Current payments	41 964	(1 281)	–	40 683
Transfers and subsidies	1	–	–	1
Payments for capital assets	611	–	152	763
Payments for financial assets	–	–	6	6
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Centre for Public Service Innovation			
Website	www.cpsi.co.za			

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	0	–
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation		4	3	–
Number of knowledge platforms sustained per year to nurture an enabling environment for innovation in the public sector	Public Sector Innovation		9	5	–

Adjusted estimates

Programme	R thousand	Appropriation	2021/22 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration		21 453	–	–	–	–	(1 500)	196	(1 304)	20 149
Public Sector Innovation		21 123	–	–	–	–	–	181	181	21 304
Total		42 576	–	–	–	–	(1 500)	377	(1 123)	41 453
Economic classification										
Current payments		41 964	–	–	(158)	–	(1 500)	377	(1 281)	40 683
Compensation of employees		23 311	–	–	–	–	(1 500)	377	(1 123)	22 188
Goods and services		18 653	–	–	(158)	–	–	–	(158)	18 495
Transfers and subsidies		1	–	–	–	–	–	–	–	1
Departmental agencies and accounts		1	–	–	–	–	–	–	–	1
Payments for capital assets		611	–	–	152	–	–	–	152	763
Machinery and equipment		285	–	–	139	–	–	–	139	424
Software and other intangible assets		326	–	–	13	–	–	–	13	339
Payments for financial assets		–	–	–	6	–	–	–	6	6
Total		42 576	–	–	0	–	(1 500)	377	(1 123)	41 453

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Strategic Management	4 555	–	–	(260)	–	(1 110)	58	(1 312)	3 243	
Corporate Resource Management	10 026	–	–	878	–	(80)	71	869	10 895	
Office of the Chief Financial Officer	6 872	–	–	(618)	–	(310)	67	(861)	6 011	
Total	21 453	–	–	–	–	(1 500)	196	(1 304)	20 149	
Economic classification										
Current payments	20 841	–	–	(92)	–	(1 500)	196	(1 396)	19 445	
Compensation of employees	12 078	–	–	–	–	(1 500)	196	(1 304)	10 774	
Goods and services	8 763	–	–	(92)	–	–	–	(92)	8 671	
Transfers and subsidies	1	–	–	–	–	–	–	–	1	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Payments for capital assets	611	–	–	92	–	–	–	92	703	
Machinery and equipment	285	–	–	79	–	–	–	79	364	
Software and other intangible assets	326	–	–	13	–	–	–	13	339	
Total	21 453	–	–	0	–	(1 500)	196	(1 304)	20 149	

Programme 2: Public Sector Innovation

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Research and Development	6 546	–	–	–	–	–	61	61	6 607	
Solution Support and Incubation	5 080	–	–	–	–	–	52	52	5 132	
Enabling Environment	9 497	–	–	–	–	–	68	68	9 565	
Total	21 123	–	–	–	–	–	181	181	21 304	
Economic classification										
Current payments	21 123	–	–	(66)	–	–	181	115	21 238	
Compensation of employees	11 233	–	–	–	–	–	181	181	11 414	
Goods and services	9 890	–	–	(66)	–	–	–	(66)	9 824	
Payments for capital assets	–	–	–	60	–	–	–	60	60	
Machinery and equipment	–	–	–	60	–	–	–	60	60	
Payments for financial assets	–	–	–	6	–	–	–	6	6	
Total	21 123	–	–	0	–	–	181	181	21 304	

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the department

Programmes					
1. Administration					
2. Public Sector Innovation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Machinery and equipment	Computers	(97)	Software and other intangible assets	Computers	97
		(5)			5
Goods and services	Computers	(84)	Machinery and equipment	Computers	84
	Computers	(8)	Software and other intangible assets	Computers	8
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			Programme 2		
Goods and services	Computers	(66)	Machinery and equipment	Computers	66
	Travel and subsistence	(6)	Payments for financial assets	Financial loss	6
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		(163)	163		

Declared unspent funds – R1.5 million

Programme 1: Administration

R1.5 million in unspent funds has been declared on compensation of employees due to 3 vacancies in the programme that are expected to be filled in the latter part of 2021/22.

Other adjustments

Significant and unforeseeable economic and financial events – R377 000

An additional R377 000 is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R196 000

Programme 2: Public Sector Innovation

R181 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	18 944	5 859	30.9	13 821	73.0	20 149	48.6	7 839	38.9
Public Sector Innovation	15 890	5 692	35.8	13 710	86.3	21 304	51.4	6 031	28.3
Total	34 834	11 551	33.2	27 531	79.0	41 453	100.0	13 870	33.5
Economic classification									
Current payments	34 680	11 397	32.9	27 297	78.7	40 683	98.1	13 152	32.3
Compensation of employees	22 335	9 130	40.9	18 158	81.3	22 188	53.5	9 332	42.1
Goods and services	12 345	2 267	18.4	9 139	74.0	18 495	44.6	3 820	20.7
Transfers and subsidies	1	–	–	–	–	1	0.0	–	–
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Payments for capital assets	153	154	100.7	234	152.9	763	1.8	712	93.3
Machinery and equipment	153	154	100.7	234	152.9	424	1.0	374	88.2
Software and other intangible assets	–	–	–	–	–	339	0.8	338	99.7
Payments for financial assets	–	–	–	–	–	6	0.0	6	100.0
Total	34 834	11 551	33.2	27 531	79.0	41 453	100.0	13 870	33.5

Expenditure trends

Total expenditure in 2020/21 was R27.5 million, 79 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R13.9 million, 33.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R13.9 million, 33.5 per cent of the adjusted appropriation of R41.4 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 million, 20.1 per cent. This was mainly due to payments for audit fees.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	8	1	12.5	8	100.0	8	8	100.0	2	25.0
Sales of goods and services produced by department	8	1	12.5	5	62.5	8	8	100.0	2	25.0
Transactions in financial assets and liabilities	–	–	–	3	–	–	–	–	–	–
Total	8	1	12.5	8	100.0	8	8	100.0	2	25.0

Revenue trends

Mid-year revenue in 2020/21 was R2 000, 25 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R4 000, 50 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1 000, 50 per cent. This was mainly due to increased collection of insurance payments from employees.

Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	282 405	–	3 866	286 271
<i>of which:</i>				
Current payments	280 428	–	3 866	284 294
Transfers and subsidies	502	–	–	502
Payments for capital assets	1 475	–	–	1 475
Accounting officer	Director-General of the Public Service Commission			
Website	www.psc.gov.za			

Vote purpose

Promote constitutional values and the principles of public administration in the public service.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	65%	86% (163/190)	–
Number of reports on grievance management in the public service produced per year			3	1	–
Number of research reports on strategic human resources produced per year			2	0	–
Number of reports on changed public administration practices per year			2	0	–
Percentage of public administration investigations finalised within 90 working days upon receipt of all relevant information per year	Monitoring and Evaluation		60%	100% (41)	–
Number of research reports on professional ethics produced per year	Integrity and Anti-corruption		1	0	–
Percentage of national anti-corruption hotline cases referred within 7 days of receipt of case reports per year			80%	100% (619)	–
Percentage of financial disclosure forms received and scrutinised per year			100%	100% (9 899)	–

Progress

In the first half of 2021/22, the department finalised 86 per cent of the grievances it received within 30 days against an annual target of 65 per cent. This high achievement was due to improved grievance management and investigators working extended hours. The department investigated and finalised all public administration investigations within 90 working days against a target of 60 per cent. This high achievement was because of the implementation of stringent monitoring and control measures. Similarly, strict adherence to referral protocols and close monitoring of compliance enabled the department to refer all national anti-corruption hotline cases to departments within the targeted timeframe against an annual target of 80 per cent.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943
Leadership and Management Practices	44 786	–	–	3 215	–	–	871	4 086	48 872
Monitoring and Evaluation	43 623	–	–	(425)	–	–	679	254	43 877
Integrity and Anti-corruption	57 914	–	–	(1 300)	–	–	965	(335)	57 579
Total	282 405	–	–	–	–	–	3 866	3 866	286 271
Economic classification									
Current payments	280 428	–	–	–	–	–	3 866	3 866	284 294
Compensation of employees	212 639	–	–	–	–	–	3 866	3 866	216 505
Goods and services	67 789	–	–	–	–	–	–	–	67 789
Transfers and subsidies	502	–	–	–	–	–	–	–	502
Households	502	–	–	–	–	–	–	–	502
Payments for capital assets	1 475	–	–	–	–	–	–	–	1 475
Machinery and equipment	1 475	–	–	–	–	–	–	–	1 475
Total	282 405	–	–	–	–	–	3 866	3 866	286 271

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Public Service Commission	23 002	–	–	(3 161)	–	–	–	(3 161)	19 841
Management	12 567	–	–	3 370	–	–	213	3 583	16 150
Corporate Services	24 438	–	–	3 839	–	–	729	4 568	29 006
Property Management	24 283	–	–	–	–	–	–	–	24 283
Chief Financial Officer	51 792	–	–	(5 538)	–	–	409	(5 129)	46 663
Total	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943
Economic classification									
Current payments	134 303	–	–	(1 490)	–	–	1 351	(139)	134 164
Compensation of employees	71 485	–	–	(1 490)	–	–	1 351 ¹	(139)	71 346
Goods and services	62 818	–	–	–	–	–	–	–	62 818
Transfers and subsidies	502	–	–	–	–	–	–	–	502
Households	502	–	–	–	–	–	–	–	502
Payments for capital assets	1 277	–	–	–	–	–	–	–	1 277
Machinery and equipment	1 277	–	–	–	–	–	–	–	1 277
Total	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943

Programme 2: Leadership and Management Practices

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Labour Relations Improvement	15 235	–	–	581	–	–	266	847	16 082	
Leadership and Human Resource Reviews	9 227	–	–	235	–	–	93	328	9 555	
Programme Management: Leadership and Management Practices	20 324	–	–	2 399	–	–	512	2 911	23 235	
Total	44 786	–	–	3 215	–	–	871	4 086	48 872	
Economic classification										
Current payments	44 720	–	–	3 215	–	–	871	4 086	48 806	
Compensation of employees	43 399	–	–	3 215	–	–	871 ¹	4 086	47 485	
Goods and services	1 321	–	–	–	–	–	–	–	1 321	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	44 786	–	–	3 215	–	–	871	4 086	48 872	

Programme 3: Monitoring and Evaluation

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Governance Monitoring	8 602	–	–	–	–	–	99	99	8 701	
Service Delivery and Compliance Evaluations	9 181	–	–	–	–	–	108	108	9 289	
Programme Management: Monitoring and Evaluation	25 840	–	–	(425)	–	–	472	47	25 887	
Total	43 623	–	–	(425)	–	–	679	254	43 877	
Economic classification										
Current payments	43 557	–	–	(425)	–	–	679	254	43 811	
Compensation of employees	41 945	–	–	(425)	–	–	679 ¹	254	42 199	
Goods and services	1 612	–	–	–	–	–	–	–	1 612	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	43 623	–	–	(425)	–	–	679	254	43 877	

Programme 4: Integrity and Anti-corruption

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Public Administration Investigations	11 851	–	–	(300)	–	–	125	(175)	11 676	
Professional Ethics	20 033	–	–	1 139	–	–	409	1 548	21 581	
Programme Management: Integrity and Anti-corruption	26 030	–	–	(2 139)	–	–	431	(1 708)	24 322	
Total	57 914	–	–	(1 300)	–	–	965	(335)	57 579	
Economic classification										
Current payments	57 848	–	–	(1 300)	–	–	965	(335)	57 513	
Compensation of employees	55 810	–	–	(1 300)	–	–	965 ¹	(335)	55 475	
Goods and services	2 038	–	–	–	–	–	–	–	2 038	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	57 914	–	–	(1 300)	–	–	965	(335)	57 579	

Virements and shifts within the vote**Programmes**

1. Administration
2. Leadership and Management Practices
3. Monitoring and Evaluation
4. Integrity and Anti-corruption

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 490)	Programme 2		1 490
Compensation of employees	Vacant posts	(1 490)	Compensation of employees	Salary adjustments	1 490
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 3		(425)	Programme 2		425
Compensation of employees	Vacant posts	(425)	Compensation of employees	Salary adjustments	425
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 4		(1 300)	Programme 2		1 300
Compensation of employees	Vacant posts	(1 300)	Compensation of employees	Salary adjustments	1 300
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%			
Total		(3 215)			3 215

Other adjustments – R3.866 million**Significant and unforeseeable economic and financial events – R3.866 million**

An additional R3.866 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.351 million

Programme 2: Leadership and Management Practices

R871 000

Programme 3: Monitoring and Evaluation

R679 000

Programme 4: Integrity and Anti-corruption

R965 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	130 515	53 398	40,9	121 638	93,2	135 943	47,5	53 238	39,2
Leadership and Management Practices	43 805	23 540	53,7	47 271	107,9	48 872	17,1	24 215	49,5
Monitoring and Evaluation	42 624	19 235	45,1	38 544	90,4	43 877	15,3	19 714	44,9
Integrity and Anti-corruption	56 836	27 255	48,0	53 703	94,5	57 579	20,1	26 239	45,6
Total	273 780	123 428	45,1	261 156	95,4	286 271	100,0	123 406	43,1
Economic classification									
Current payments	272 248	122 156	44,9	254 841	93,6	284 294	99,3	122 860	43,2
Compensation of employees	215 025	103 184	48,0	202 952	94,4	216 505	75,6	100 143	46,3
Goods and services	57 223	18 972	33,2	51 889	90,7	67 789	23,7	22 717	33,5
Transfers and subsidies	498	339	68,1	1 977	397,0	502	0,2	117	23,3
Foreign governments and international organisations	–	–	–	90	–	–	–	–	–
Households	498	339	68,1	1 887	378,9	502	0,2	117	23,3
Payments for capital assets	1 034	933	90,2	4 295	415,4	1 475	0,5	429	29,1
Machinery and equipment	1 034	933	90,2	4 295	415,4	1 475	0,5	429	29,1
Payments for financial assets	–	–	–	43	–	–	–	–	–
Total	273 780	123 428	45,1	261 156	95,4	286 271	100,0	123 406	43,1

Expenditure trends

Total expenditure in 2020/21 was R261.2 million, 95.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R123.4 million, 45.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R124.4 million, 43.1 per cent of the adjusted appropriation of R282.3 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R2 000, 0.00 per cent. This was mainly due to a decrease in spending on compensation of employees because of vacant posts, and delays in the receipt of invoices for office accommodation and operational costs.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	241	118	49,0	844	350,2	219	219	100,0	123	56,2
Sales of goods and services produced by department	115	61	53,0	121	105,2	115	115	52,5	59	51,3
Interest, dividends and rent on land	92	23	25,0	42	45,7	14	14	6,4	8	57,1
Transactions in financial assets and liabilities	34	34	100,0	681	2 002,9	90	90	41,1	56	62,2
Total	241	118	49,0	844	350,2	219	219	100,0	123	56,2

Revenue trends

Mid-year revenue in 2020/21 was R118 000, 49 per cent of the adjusted estimate, whereas mid-year revenue in 2021/22 was R123 000, 56.2 per cent of the adjusted estimate of R219 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R5 000, 4.2 per cent, mainly due to 2020/21 overpayments of performance bonuses which were recovered in the current financial year.

Vote 13

Public Works and Infrastructure

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 343 204	(83 492)	94 498	8 354 210
<i>of which:</i>				
Current payments	1 052 109	(76 334)	–	975 775
Transfers and subsidies	7 266 615	–	94 498	7 361 113
Payments for capital assets	24 480	(7 158)	–	17 322
Executive authority	Minister of Public Works and Infrastructure			
Accounting officer	Director-General of Public Works and Infrastructure			
Website	www.publicworks.gov.za			

Vote purpose

Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Priority 2: Economic transformation and job creation	15	5	–
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme		1 009 972	624 864	–
Number of public bodies provided with technical support per year	Expanded Public Works Programme		290	157	–
Number of prestige policies approved per year	Prestige Policy		2	0	–

Progress

In the first half of 2021/22, 5 cooperation and protocol agreements for joint service delivery were signed with provinces and municipalities against an annual target of 15. This slow progress was due to business operations being affected by COVID-19 lockdown restrictions.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	511 194	–	–	(12 668)	–	–	6 006	(6 662)	504 532
Intergovernmental Coordination	63 632	–	–	(5 091)	–	–	–	(5 091)	58 541
Expanded Public Works Programme	2 969 266	–	–	(51 000)	–	–	2 800	(48 200)	2 921 066
Property and Construction Industry Policy and Research	4 704 649	–	–	76 316	–	–	–	76 316	4 780 965
Prestige Policy	94 463	–	–	(7 557)	–	–	2 200	(5 357)	89 106
Total	8 343 204	–	–	–	–	–	11 006	11 006	8 354 210
Economic classification									
Current payments	1 052 109	–	–	(87 340)	–	–	11 006	(76 334)	975 775
Compensation of employees	571 679	–	–	–	–	–	11 006	11 006	582 685
Goods and services	480 430	–	–	(87 340)	–	–	–	(87 340)	393 090
Transfers and subsidies	7 266 615	–	–	94 498	–	–	–	94 498	7 361 113
Provinces and municipalities	1 595 629	–	–	–	–	–	–	–	1 595 629
Departmental agencies and accounts	4 526 436	–	–	(61)	–	–	–	(61)	4 526 375
Foreign governments and international organisations	28 667	–	–	(402)	–	–	–	(402)	28 265
Public corporations and private enterprises	87 972	–	–	93 000	–	–	–	93 000	180 972
Non-profit institutions	1 020 414	–	–	–	–	–	–	–	1 020 414
Households	7 497	–	–	1 961	–	–	–	1 961	9 458
Payments for capital assets	24 480	–	–	(7 158)	–	–	–	(7 158)	17 322
Machinery and equipment	24 480	–	–	(7 158)	–	–	–	(7 158)	17 322
Total	8 343 204	–	–	–	–	–	11 006	11 006	8 354 210

Programme 1: Administration

Subprogramme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry	39 652	–	–	(2 656)	–	–	1 000	(1 656)	37 996
Management	109 064	–	–	758	–	–	1 500	2 258	111 322
Corporate Services	257 110	–	–	(2 435)	–	–	2 006	(429)	256 681
Finance and Supply Chain Management	54 668	–	–	(5 335)	–	–	1 500	(3 835)	50 833
Office Accommodation	50 700	–	–	(3 000)	–	–	–	(3 000)	47 700
Total	511 194	–	–	(12 668)	–	–	6 006	(6 662)	504 532
Economic classification									
Current payments	495 537	–	–	(5 510)	–	–	6 006	496	496 033
Compensation of employees	286 484	–	–	–	–	–	6 006	6 006	292 490
Goods and services	209 053	–	–	(5 510)	–	–	–	(5 510)	203 543
Transfers and subsidies	868	–	–	–	–	–	–	–	868
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Households	862	–	–	–	–	–	–	–	862
Payments for capital assets	14 789	–	–	(7 158)	–	–	–	(7 158)	7 631
Machinery and equipment	14 789	–	–	(7 158)	–	–	–	(7 158)	7 631
Total	511 194	–	–	(12 668)	–	–	6 006	(6 662)	504 532

Programme 2: Intergovernmental Coordination

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Monitoring, Evaluation and Reporting	6 161	–	–	160	–	–	–	160	6 321	
Intergovernmental Relations and Coordination	26 573	–	–	(3 080)	–	–	–	(3 080)	23 493	
Professional Services	30 898	–	–	(2 171)	–	–	–	(2 171)	28 727	
Total	63 632	–	–	(5 091)	–	–	–	(5 091)	58 541	
Economic classification										
Current payments	55 611	–	–	(5 091)	–	–	–	(5 091)	50 520	
Compensation of employees	40 179	–	–	–	–	–	–	–	40 179	
Goods and services	15 432	–	–	(5 091)	–	–	–	(5 091)	10 341	
Transfers and subsidies	5 961	–	–	–	–	–	–	–	5 961	
Households	5 961	–	–	–	–	–	–	–	5 961	
Payments for capital assets	2 060	–	–	–	–	–	–	–	2 060	
Machinery and equipment	2 060	–	–	–	–	–	–	–	2 060	
Total	63 632	–	–	(5 091)	–	–	–	(5 091)	58 541	

Programme 3: Expanded Public Works Programme

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Expanded Public Works Programme: Monitoring and Evaluation	62 487	–	–	(15 793)	–	–	200	(15 593)	46 894	
Expanded Public Works Programme: Infrastructure	1 289 764	–	–	(17 777)	–	–	500	(17 277)	1 272 487	
Expanded Public Works Programme: Operations	1 522 720	–	–	(5 268)	–	–	500	(4 768)	1 517 952	
Expanded Public Works Programme: Partnership Support	86 332	–	–	(11 454)	–	–	200	(11 254)	75 078	
Expanded Public Works Programme: Public Employment Coordinating Commission	7 963	–	–	(708)	–	–	1 400	692	8 655	
Total	2 969 266	–	–	(51 000)	–	–	2 800	(48 200)	2 921 066	
Economic classification										
Current payments	351 823	–	–	(51 000)	–	–	2 800	(48 200)	303 623	
Compensation of employees	183 373	–	–	–	–	–	2 800	2 800	186 173	
Goods and services	168 450	–	–	(51 000)	–	–	–	(51 000)	117 450	
Transfers and subsidies	2 616 243	–	–	–	–	–	–	–	2 616 243	
Provinces and municipalities	1 595 623	–	–	–	–	–	–	–	1 595 623	
Non-profit institutions	1 020 414	–	–	–	–	–	–	–	1 020 414	
Households	206	–	–	–	–	–	–	–	206	
Payments for capital assets	1 200	–	–	–	–	–	–	–	1 200	
Machinery and equipment	1 200	–	–	–	–	–	–	–	1 200	
Total	2 969 266	–	–	(51 000)	–	–	2 800	(48 200)	2 921 066	

Programme 4: Property and Construction Industry Policy and Research

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Construction Policy Development Programme	44 521	–	–	(1 517)	–	–	–	(1 517)	43 004
Property Policy Development Programme	12 886	–	–	(1 108)	–	–	–	(1 108)	11 778
Construction Industry Development Board	78 166	–	–	–	–	–	–	–	78 166
Council for the Built Environment	53 528	–	–	–	–	–	–	–	53 528
Independent Development Trust	–	–	–	93 000	–	–	–	93 000	93 000
Construction Education and Training Authority	633	–	–	(61)	–	–	–	(61)	572
Property Management Trading Entity	4 349 655	–	–	–	–	–	–	–	4 349 655
Assistance to Organisations for the Preservation of National Memorials	28 667	–	–	(402)	–	–	–	(402)	28 265
Infrastructure Development Coordination	136 593	–	–	(13 596)	–	–	–	(13 596)	122 997
Total	4 704 649	–	–	76 316	–	–	–	76 316	4 780 965
Economic classification									
Current payments	72 370	–	–	(18 182)	–	–	–	(18 182)	54 188
Compensation of employees	33 709	–	–	–	–	–	–	–	33 709
Goods and services	38 661	–	–	(18 182)	–	–	–	(18 182)	20 479
Transfers and subsidies	4 631 948	–	–	94 498	–	–	–	94 498	4 726 446
Departmental agencies and accounts	4 515 060	–	–	(61)	–	–	–	(61)	4 514 999
Foreign governments and international organisations	28 667	–	–	(402)	–	–	–	(402)	28 265
Public corporations and private enterprises	87 972	–	–	93 000	–	–	–	93 000	180 972
Households	249	–	–	1 961	–	–	–	1 961	2 210
Payments for capital assets	331	–	–	–	–	–	–	–	331
Machinery and equipment	331	–	–	–	–	–	–	–	331
Total	4 704 649	–	–	76 316	–	–	–	76 316	4 780 965

Programme 5: Prestige Policy

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Prestige Accommodation and State Functions	83 087	–	–	(7 557)	–	–	2 200	(5 357)	77 730
Parliamentary Villages Management Board	11 376	–	–	–	–	–	–	–	11 376
Total	94 463	–	–	(7 557)	–	–	2 200	(5 357)	89 106
Economic classification									
Current payments	76 768	–	–	(7 557)	–	–	2 200	(5 357)	71 411
Compensation of employees	27 934	–	–	–	–	–	2 200	2 200	30 134
Goods and services	48 834	–	–	(7 557)	–	–	–	(7 557)	41 277
Transfers and subsidies	11 595	–	–	–	–	–	–	–	11 595
Departmental agencies and accounts	11 376	–	–	–	–	–	–	–	11 376
Households	219	–	–	–	–	–	–	–	219
Payments for capital assets	6 100	–	–	–	–	–	–	–	6 100
Machinery and equipment	6 100	–	–	–	–	–	–	–	6 100
Total	94 463	–	–	(7 557)	–	–	2 200	(5 357)	89 106

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Intergovernmental Coordination
- Expanded Public Works Programme
- Property and Construction Industry Policy and Research
- Prestige Policy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(12 668)	Programme 4		12 668
Goods and services	Property payments, and travel and subsistence	(5 510)	Public corporations and private enterprises	Independent Development Trust ¹	5 510
Machinery and equipment	Computers	(7 158)	Public corporations and private enterprises	Independent Development Trust ¹	7 158
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.5%			
Programme 2		(5 091)	Programme 4		5 091
Goods and services	Administrative fees; advertising; business and advisory services; catering; contractors; fleet services; minor assets; operating leases; rental and hiring; stationery, printing and office supplies; travel and subsistence; venues and facilities	(5 091)	Public corporations and private enterprises	Independent Development Trust ¹	5 091
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(51 000)	Programme 4		51 000
Goods and services	Advertising; agency and support/outsourced services; catering; communication; fleet services; operating leases; stationery, printing and office supplies; travel and subsistence; venues and facilities	(51 000)	Public corporations and private enterprises	Independent Development Trust ¹	51 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 4		(18 645)	Programme 4		18 645
Goods and services	Business and advisory services, operating payments, and travel and subsistence	(16 684)	Public corporations and private enterprises	Independent Development Trust ¹	16 684
	Legal services	(1 498)	Households	Legal services	1 498
	Departmental agencies and accounts	(61)	Households	Legal services	61
Transfers and subsidies	Foreign governments and international organisations	(402)	Households	Legal services	402
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		(7 557)	Programme 4		7 557
Goods and services	Administrative fees; agency and support/outsourced services; contractors; minor assets; operating leases; operating payments; travel and subsistence	(7 557)	Public corporations and private enterprises	Independent Development Trust ¹	7 557
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(94 961)			94 961

1. National Treasury approval has been obtained.

Other adjustments – R11.006 million

Significant and unforeseeable economic and financial events

An additional R11.006 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R6.006 million

Programme 3: Expanded Public Works Programme

R2.8 million

Programme 5: Prestige Policy

R2.2 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20 appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 appropriation		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21 appropriation	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	476 419	182 176	38.2	384 339	80.7	504 532	6.0	204 378	40.5
Intergovernmental Coordination	58 272	19 417	33.3	42 296	72.6	58 541	0.7	23 431	40.0
Expanded Public Works Programme	2 468 846	1 012 994	41.0	2 412 105	97.7	2 921 066	35.0	1 279 247	43.8
Property and Construction Industry Policy and Research	4 656 731	2 402 053	51.6	4 643 784	99.7	4 780 965	57.2	2 215 044	46.3
Prestige Policy	64 111	25 693	40.1	48 510	75.7	89 106	1.1	29 263	32.8
Total	7 724 379	3 642 333	47.2	7 531 034	97.5	8 354 210	100.0	3 751 363	44.9
Economic classification									
Current payments	924 895	331 595	35.9	721 400	78.0	975 775	11.7	348 120	35.7
Compensation of employees	558 712	234 195	41.9	487 416	87.2	582 685	7.0	249 393	42.8
Goods and services	366 183	97 400	26.6	233 778	63.8	393 090	4.7	98 727	25.1
Interest and rent on land	–	–	–	206	–	–	–	–	–
Transfers and subsidies	6 788 737	3 309 596	48.8	6 807 042	100.3	7 361 113	88.1	3 400 853	46.2
Provinces and municipalities	1 582 390	665 389	42.0	1 580 545	99.9	1 595 629	19.1	670 912	42.0
Departmental agencies and accounts	4 402 071	2 275 280	51.7	4 402 071	100.0	4 526 375	54.2	2 139 161	47.3
Foreign governments and international organisations	29 013	29 014	100.0	29 013	100.0	28 265	0.3	28 265	100.0
Public corporations and private enterprises	189 301	102 605	54.2	209 301	110.6	180 972	2.2	43 986	24.3
Non-profit institutions	578 484	234 082	40.5	578 484	100.0	1 020 414	12.2	510 207	50.0
Households	7 478	3 226	43.1	7 628	102.0	9 458	0.1	8 322	88.0
Payments for capital assets	10 747	1 142	10.6	2 422	22.5	17 322	0.2	2 390	13.8
Machinery and equipment	10 747	1 142	10.6	2 422	22.5	17 322	0.2	2 390	13.8
Payments for financial assets	–	–	–	170	–	–	–	–	–
Total	7 724 379	3 642 333	47.2	7 531 034	97.5	8 354 210	100.0	3 751 363	44.9

Expenditure trends

Total expenditure in 2020/21 was R7.5 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R3.6 billion, 47.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R3.8 billion, 44.9 per cent of the adjusted appropriation of R8.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R109 million, 3 per cent. This was mainly due to an increase in transfer payments to the non-state sector programme.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	2 223	1 212	54.5	9 077	408.3	2 223	2 183	100.0	972	44.5
Sales of goods and services produced by department	283	157	55.5	315	111.3	283	283	13.0	161	56.9
Sales of scrap, waste, arms and other used current goods	40	–	–	2	5.0	40	–	–	–	–
Interest, dividends and rent on land	600	39	6.5	7 553	1 258.8	600	600	27.5	43	7.2
Transactions in financial assets and liabilities	1 300	1 016	78.2	1 207	92.8	1 300	1 300	59.6	768	59.1
Total	2 223	1 212	54.5	9 077	408.3	2 223	2 183	100.0	972	44.5

Revenue trends

Mid-year revenue in 2020/21 was R1.2 million, 54.5 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R972 000, 44.5 per cent of the adjusted estimate of R2.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R240 000, 19.8 per cent. This was mainly due to the department's receipt of debt payments in 2020/21.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Property and Construction Industry Policy and Research									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	633	–	–	(61)	–	–	–	(61)	572
Construction Education and Training Authority	633	–	–	(61)	–	–	–	(61)	572
Foreign governments and international organisations									
Current	28 667	–	–	(402)	–	–	–	(402)	28 265
Commonwealth War Graves Commission	28 667	–	–	(402)	–	–	–	(402)	28 265
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	–	–	–	93 000	–	–	–	93 000	93 000
Independent Development Trust	–	–	–	93 000	–	–	–	93 000	93 000

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	4 474 590	–	–	457 050	4 931 640
<i>of which:</i>					
Current payments	4 154 918	–	–	231 850	4 386 768
Transfers and subsidies	4 616	–	–	24 295	28 911
Payments for capital assets	315 056	–	–	200 905	515 961
Executive authority	Minister in the Presidency				
Accounting officer	Statistician-General of Statistics South Africa				
Website	www.statssa.gov.za				

Vote purpose

Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of GDP estimates releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	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 price index releases per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	1	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	7	–

Adjusted estimates

Programme		2021/22								
		Adjustments appropriation					Total	Adjusted		
		Amounts	Shifts	Declared	Other	Total	Adjusted			
R thousand	Appropriation	Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment		
Administration	659 796	–	–	5 447	–	–	39 390	44 837	704 633	
Economic Statistics	266 393	–	–	(3 856)	–	–	3 200	(656)	265 737	
Population and Social Statistics	148 527	–	–	(11 257)	–	–	1 500	(9 757)	138 770	
Methodology and Statistical Infrastructure	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236	
Statistical Support and Informatics	272 832	–	–	37 023	–	–	–	37 023	309 855	
Statistical Operations and Provincial Coordination	2 932 363	412 960	–	(11 856)	–	–	–	401 104	3 333 467	
South African National Statistics System	41 241	–	–	(3 299)	–	–	–	(3 299)	37 942	
Total	4 474 590	412 960	–	–	–	–	44 090	457 050	4 931 640	
Economic classification										
Current payments	4 154 918	224 792	–	(37 032)	–	–	44 090	231 850	4 386 768	
Compensation of employees	1 480 831	13 431	–	236 318	–	–	44 090	293 839	1 774 670	
Goods and services	2 674 087	211 361	–	(273 350)	–	–	–	(61 989)	2 612 098	
Transfers and subsidies	4 616	200	–	24 095	–	–	–	24 295	28 911	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Non-profit institutions	137	–	–	–	–	–	–	–	137	
Households	4 478	200	–	24 095	–	–	–	24 295	28 773	
Payments for capital assets	315 056	187 968	–	12 937	–	–	–	200 905	515 961	
Buildings and other fixed structures	284 320	–	–	–	–	–	–	–	284 320	
Machinery and equipment	30 128	187 968	–	1 689	–	–	–	189 657	219 785	
Software and other intangible assets	608	–	–	11 248	–	–	–	11 248	11 856	
Total	4 474 590	412 960	–	–	–	–	44 090	457 050	4 931 640	

Programme 1: Administration

Subprogramme		2021/22								
		Adjustments appropriation					Total	Adjusted		
		Amounts	Shifts	Declared	Other	Total	Adjusted			
R thousand	Appropriation	Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment		
Departmental Management	60 468	–	–	(5 902)	–	–	–	(5 902)	54 566	
Corporate Services	110 672	–	–	(1 164)	–	–	17 390	16 226	126 898	
Financial Administration	59 893	–	–	3 215	–	–	22 000	25 215	85 108	
Internal Audit	11 377	–	–	(26)	–	–	–	(26)	11 351	
Office Accommodation	417 386	–	–	9 324	–	–	–	9 324	426 710	
Total	659 796	–	–	5 447	–	–	39 390	44 837	704 633	
Economic classification										
Current payments	374 318	–	–	5 355	–	–	39 390	44 745	419 063	
Compensation of employees	161 177	–	–	–	–	–	39 390	39 390	200 567	
Goods and services	213 141	–	–	5 355	–	–	–	5 355	218 496	
Transfers and subsidies	317	–	–	–	–	–	–	–	317	
Non-profit institutions	127	–	–	–	–	–	–	–	127	
Households	190	–	–	–	–	–	–	–	190	
Payments for capital assets	285 161	–	–	92	–	–	–	92	285 253	
Buildings and other fixed structures	284 320	–	–	–	–	–	–	–	284 320	
Machinery and equipment	841	–	–	92	–	–	–	92	933	
Total	659 796	–	–	5 447	–	–	39 390	44 837	704 633	

Programme 2: Economic Statistics

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Economic Statistics	5 692	-	-	(83)	-	-	-	(83)	5 609
Business Cycle Indicators	38 124	-	-	(189)	-	-	-	(189)	37 935
Structural Industry Statistics	46 803	-	-	83	-	-	-	83	46 886
Price Statistics	83 300	-	-	(333)	-	-	3 200	2 867	86 167
Private Sector Finance Statistics	37 612	-	-	(45)	-	-	-	(45)	37 567
Government Finance Statistics	20 911	-	-	(100)	-	-	-	(100)	20 811
National Accounts	33 951	-	-	(3 189)	-	-	-	(3 189)	30 762
Total	266 393	-	-	(3 856)	-	-	3 200	(656)	265 737
Economic classification									
Current payments	266 305	-	-	(4 243)	-	-	3 200	(1 043)	265 262
Compensation of employees	242 058	-	-	-	-	-	3 200	3 200	245 258
Goods and services	24 247	-	-	(4 243)	-	-	-	(4 243)	20 004
Transfers and subsidies	-	-	-	354	-	-	-	354	354
Households	-	-	-	354	-	-	-	354	354
Payments for capital assets	88	-	-	33	-	-	-	33	121
Machinery and equipment	88	-	-	33	-	-	-	33	121
Total	266 393	-	-	(3 856)	-	-	3 200	(656)	265 737

Programme 3: Population and Social Statistics

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Population and Social Statistics	1 786	-	-	715	-	-	-	715	2 501
Demographic and Population Statistics	25 024	-	-	(1 592)	-	-	-	(1 592)	23 432
Health and Vital Statistics	10 281	-	-	(50)	-	-	1 500	1 450	11 731
Social Statistics	16 982	-	-	(1 000)	-	-	-	(1 000)	15 982
Labour Statistics	35 937	-	-	84	-	-	-	84	36 021
Poverty and Inequality Statistics	58 517	-	-	(9 414)	-	-	-	(9 414)	49 103
Total	148 527	-	-	(11 257)	-	-	1 500	(9 757)	138 770
Economic classification									
Current payments	148 012	-	-	(11 857)	-	-	1 500	(10 357)	137 655
Compensation of employees	93 483	-	-	-	-	-	1 500	1 500	94 983
Goods and services	54 529	-	-	(11 857)	-	-	-	(11 857)	42 672
Transfers and subsidies	10	-	-	-	-	-	-	-	10
Non-profit institutions	10	-	-	-	-	-	-	-	10
Payments for capital assets	505	-	-	600	-	-	-	600	1 105
Machinery and equipment	505	-	-	540	-	-	-	540	1 045
Software and other intangible assets	-	-	-	60	-	-	-	60	60
Total	148 527	-	-	(11 257)	-	-	1 500	(9 757)	138 770

Programme 4: Methodology and Statistical Infrastructure

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Methodology and Statistical Infrastructure	3 441	–	–	(95)	–	–	–	(95)	3 346
Statistical Methods	18 840	–	–	(118)	–	–	–	(118)	18 722
Statistical Standards	10 290	–	–	(540)	–	–	–	(540)	9 750
Business Register	54 290	–	–	(14 556)	–	–	–	(14 556)	39 734
Geography Frames and Services	45 010	–	–	3 947	–	–	–	3 947	48 957
Survey Monitoring and Evaluation	19 661	–	–	(882)	–	–	–	(882)	18 779
Innovation and Research	1 906	–	–	42	–	–	–	42	1 948
Total	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236
Economic classification									
Current payments	153 043	–	–	(21 083)	–	–	–	(21 083)	131 960
Compensation of employees	123 906	–	–	–	–	–	–	–	123 906
Goods and services	29 137	–	–	(21 083)	–	–	–	(21 083)	8 054
Transfers and subsidies	91	–	–	513	–	–	–	513	604
Households	91	–	–	513	–	–	–	513	604
Payments for capital assets	304	–	–	8 368	–	–	–	8 368	8 672
Machinery and equipment	304	–	–	211	–	–	–	211	515
Software and other intangible assets	–	–	–	8 157	–	–	–	8 157	8 157
Total	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236

Programme 5: Statistical Support and Informatics

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Statistical Support and Informatics	13 789	–	–	(355)	–	–	(8 052)	(8 407)	5 382
Communication and Marketing	33 709	–	–	2 000	–	–	–	2 000	35 709
Business Modernisation	49 797	–	–	5 830	–	–	–	5 830	55 627
Publication Services	33 587	–	–	885	–	–	–	885	34 472
Information, Communication and Technology	141 950	–	–	28 963	–	–	–	28 963	170 913
Analytical Studies	–	–	–	(300)	–	–	8 052	7 752	7 752
Total	272 832	–	–	37 023	–	–	–	37 023	309 855
Economic classification									
Current payments	258 478	–	–	35 898	–	–	–	35 898	294 376
Compensation of employees	135 868	–	–	–	–	–	–	–	135 868
Goods and services	122 610	–	–	35 898	–	–	–	35 898	158 508
Transfers and subsidies	–	–	–	92	–	–	–	92	92
Households	–	–	–	92	–	–	–	92	92
Payments for capital assets	14 354	–	–	1 033	–	–	–	1 033	15 387
Machinery and equipment	13 746	–	–	2	–	–	–	2	13 748
Software and other intangible assets	608	–	–	1 031	–	–	–	1 031	1 639
Total	272 832	–	–	37 023	–	–	–	37 023	309 855

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Statistical Operations and Provincial Coordination	5 511	-	-	-	-	-	-	-	5 511
Provincial and District Offices	659 328	-	-	(7 346)	-	-	-	(7 346)	651 982
Data Operations	92 333	-	-	175	-	-	-	175	92 508
Household Survey and Censuses	2 175 191	412 960	-	(4 685)	-	-	-	408 275	2 583 466
Total	2 932 363	412 960	-	(11 856)	-	-	-	401 104	3 333 467
Economic classification									
Current payments	2 913 702	224 792	-	(37 225)	-	-	-	187 567	3 101 269
Compensation of employees	693 309	13 431	-	236 318	-	-	-	249 749	943 058
Goods and services	2 220 393	211 361	-	(273 543)	-	-	-	(62 182)	2 158 211
Transfers and subsidies	4 198	200	-	22 558	-	-	-	22 758	26 956
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Households	4 197	200	-	22 558	-	-	-	22 758	26 955
Payments for capital assets	14 463	187 968	-	2 811	-	-	-	190 779	205 242
Machinery and equipment	14 463	187 968	-	811	-	-	-	188 779	203 242
Software and other intangible assets	-	-	-	2 000	-	-	-	2 000	2 000
Total	2 932 363	412 960	-	(11 856)	-	-	-	401 104	3 333 467

Programme 7: South African National Statistics System

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for South African National Statistics System	9 694	-	-	(1 075)	-	-	-	(1 075)	8 619
Economic Subsystem	5 151	-	-	-	-	-	-	-	5 151
Social Subsystem	7 636	-	-	(1 446)	-	-	-	(1 446)	6 190
Independent Quality Assessment	5 558	-	-	(246)	-	-	-	(246)	5 312
Statistical Reporting	7 141	-	-	(732)	-	-	-	(732)	6 409
Data and Information Management	6 061	-	-	200	-	-	-	200	6 261
Total	41 241	-	-	(3 299)	-	-	-	(3 299)	37 942
Economic classification									
Current payments	41 060	-	-	(3 877)	-	-	-	(3 877)	37 183
Compensation of employees	31 030	-	-	-	-	-	-	-	31 030
Goods and services	10 030	-	-	(3 877)	-	-	-	(3 877)	6 153
Transfers and subsidies	-	-	-	578	-	-	-	578	578
Households	-	-	-	578	-	-	-	578	578
Payments for capital assets	181	-	-	-	-	-	-	-	181
Machinery and equipment	181	-	-	-	-	-	-	-	181
Total	41 241	-	-	(3 299)	-	-	-	(3 299)	37 942

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs – R412.96 million

Programme 6: Statistical Operations and Provincial Coordination

R412.96 million is rolled over to cater for commitments relating to the census pilot, which was initially planned to be conducted in October 2020; and data collection tools for Census 2021, planned for October 2021. Included in this amount is R13.431 million for compensation of employees (contract workers), and R200 000 for exit packages for contract workers whose contracts have expired. Of the remaining R399.329 million, R344.649 million is for tablet computers that could not be delivered in 2020/21 due to stock availability; and R54.68 million is for other activities related to the census pilot.

Virements and shifts within the vote

Programmes

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Statistical Infrastructure
5. Statistical Support and Informatics
6. Statistical Operations and Provincial Coordination
7. South African National Statistics System

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 677)	Programme 1		92
Goods and services	Catering, stationery, and travel and subsistence	(92)	Machinery and equipment	Computers	92
	Catering, stationery, and travel and subsistence	(59)	Programme 4		73
	Catering, stationery, and travel and subsistence	(14)	Households	Leave gratuities	59
	Catering, stationery, and travel and subsistence	(2 512)	Goods and services	Communication	14
	Catering, stationery, and travel and subsistence		Programme 5		2 512
			Goods and services	Communication and computer services	2 512
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(4 243)	Programme 2		147
Goods and services	Operating payments and stationery	(147)	Households	Leave gratuities	147
			Programme 5		189
	Operating payments and stationery	(189)	Goods and services	Computer services	189
			Programme 2		130
	Operating payments	(23)	Households	Leave gratuities	23
	Minor assets, and travel and subsistence	(101)	Households	Leave gratuities	101
	Minor assets, and travel and subsistence	(6)	Machinery and equipment	Computers	6
			Programme 5		333
	Minor assets, and travel and subsistence	(333)	Goods and services	Computer services	333
			Programme 2		92
	Operating payments, and travel and subsistence	(65)	Households	Leave gratuities	65
	Operating payments, and travel and subsistence	(27)	Machinery and equipment	Computers	27
			Programme 5		145
	Operating payments, and travel and subsistence	(45)	Goods and services	Computer services	45
	Operating payments and training	(100)	Goods and services	Computer services	100
			Programme 2		18
	Consultants	(18)	Households	Leave gratuities	18
			Programme 5		3 189
	Consultants, and travel and subsistence	(1 712)	Goods and services	Communication	1 712
	Consultants, and travel and subsistence	(1 477)	Goods and services	Communication	1 477
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(12 542)	Programme 3		600
Goods and services	Communication	(500)	Machinery and equipment	Computers	500
	Travel and subsistence	(100)	Machinery and equipment	Computers	100
	Travel and subsistence	(800)	Programme 5		11 882
	Fleet services	(1 000)	Goods and services	Computer services	800
	Fleet services	(151)	Goods and services	Communication	1 000
	Consumable supplies, and travel and subsistence	(726)	Goods and services	Computer services	151
	Consumable supplies	(50)	Goods and services	Computer services	726
	Fleet services, legal services, and travel and subsistence	(9 155)	Goods and services	Computer services	50
Machinery and equipment	Computers	(60)	Programme 3		60
			Software and other intangible assets	Software licences	60
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 4		(21 372)	Programme 5		12 275
Goods and services	Agency and support/outsourced services	(10 516)	Goods and services	Computer services	10 516
	Agency and support/outsourced services	(818)	Goods and services	Stationery	818
	Agency and support/outsourced services	(941)	Goods and services	Computer services	941
	Bursaries	(16)	Programme 4		9 097
	Travel and subsistence	(4 972)	Households	Leave gratuities	16
	Consumable supplies	(28)	Software and other intangible assets	Software licences	4 972
	Agency and support/outsourced services	(301)	Software and other intangible assets	Software licences	28
	Computer services	(3 368)	Households	Leave gratuities	301
	Venues and facilities	(6)	Software and other intangible assets	Software licences	3 368
	Consumable supplies	(163)	Households	Leave gratuities	6
Households	Leave gratuities	(32)	Households	Leave gratuities	163
Software and other intangible assets	Software licences	(211)	Goods and services	Communication	32
			Machinery and equipment	Computers	211
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		8.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(1 750)	Programme 5		1 125
Goods and services	Bursaries, catering, and travel and subsistence	(92)	Households	Leave gratuities	92
	Bursaries, catering, and travel and subsistence	(2)	Machinery and equipment	Computers	2
	Bursaries, catering, and travel and subsistence	(1 031)	Software and other intangible assets	Software licences	1 031
	Computer services	(625)	Programme 3		625
			Goods and services	Computer services	625
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 6		(273 543)	Programme 1		4 733
Goods and services	Catering, stationery, and travel and subsistence	(4 193)	Goods and services	Communication and consultants	4 193
	Catering, stationery, and travel and subsistence	(540)	Goods and services	Communication	540
	Catering, stationery, and travel and subsistence	(2 000)	Programme 5		7 123
	Property payments	(5 123)	Goods and services	Communication	2 000
	Property payments	(2 118)	Goods and services	Computer services	5 123
	Property payments	(811)	Programme 6		261 687
	Operating payments	(2 000)	Households	Leave gratuities	2 118
	Stationery	(386)	Machinery and equipment	Computers	811
	Venues and facilities	(175)	Software and other intangible assets	Software licences	2 000
	Agency and support/outsourced services	(236 318)	Households	Leave gratuities	386
	Agency and support/outsourced services	(19 879)	Households	Leave gratuities	175
			Compensation of employees	Contractors ¹	236 318
			Households	Leave gratuities	19 879
Shifts within the programme as a percentage of the programme budget		8.9%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 7		(3 877)	Programme 1		3 299
Goods and services	Catering, stationery, and travel and subsistence	(2 475)	Goods and services	Computer services	2 475
	Catering, stationery, and travel and subsistence	(824)	Goods and services	Security services	824
	Catering, stationery, and travel and subsistence	(578)	Programme 7		578
			Households	Leave gratuities	578
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(320 004)			320 004

1. National Treasury approval has been obtained.

Other adjustments – R44.09 million**Significant and unforeseeable economic and financial events**

An additional R44.09 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R39.39 million

Programme 2: Economic Statistics

R3.2 million

Programme 3: Population and Social Statistics

R1.5 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 20 - Sep 20 % of adjusted appropriation		Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation/ Total (%)	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand									
Administration	700 068	329 018	47.0	708 534	101.2	704 633	14.3	333 139	47.3
Economic Statistics	264 932	127 414	48.1	263 581	99.5	265 737	5.4	132 414	49.8
Population and Social Statistics	117 288	59 104	50.4	111 647	95.2	138 770	2.8	55 111	39.7
Methodology and Statistical Infrastructure	136 348	62 932	46.2	130 554	95.8	141 236	2.9	61 976	43.9
Statistical Support and Informatics	299 222	98 778	33.0	285 928	95.6	309 855	6.3	98 347	31.7
Statistical Operations and Provincial Coordination	1 584 554	416 073	26.3	1 163 688	73.4	3 333 467	67.6	878 925	26.4
South African National Statistics System	29 161	10 224	35.1	27 382	93.9	37 942	0.8	10 892	28.7
Total	3 131 573	1 103 543	35.2	2 691 314	85.9	4 931 640	100.0	1 570 804	31.9
Economic classification									
Current payments	2 810 535	956 121	34.0	2 368 202	84.3	4 386 768	89.0	1 408 267	32.1
Compensation of employees	1 511 038	732 809	48.5	1 486 029	98.3	1 774 670	36.0	756 546	42.6
Goods and services	1 299 497	223 300	17.2	882 161	67.9	2 612 098	53.0	651 721	25.0
Interest and rent on land	–	12	–	12	–	–	–	–	–
Transfers and subsidies	6 490	6 409	98.8	9 372	144.4	28 911	0.6	4 805	16.6
Departmental agencies and accounts	1	–	–	4	400.0	1	0.0	6	600.0
Public corporations and private enterprises	–	74	–	74	–	–	–	–	–
Non-profit institutions	137	–	–	–	–	137	0.0	–	–
Households	6 352	6 335	99.7	9 294	146.3	28 773	0.6	4 799	16.7

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Payments for capital assets	314 548	141 013	44.8	308 551	98.1	515 961	10.5	157 732	30.6
Buildings and other fixed structures	264 484	131 216	49.6	262 432	99.2	284 320	5.8	135 356	47.6
Machinery and equipment	41 032	9 186	22.4	42 802	104.3	219 785	4.5	22 376	10.2
Software and other intangible assets	9 032	611	6.8	3 317	36.7	11 856	0.2	–	–
Payments for financial assets	–	–	–	5 189	–	–	–	–	–
Total	3 131 573	1 103 543	35.2	2 691 314	85.9	4 931 640	100.0	1 570 804	31.9

Expenditure trends

Total expenditure in 2020/21 was R2.7 billion, 85.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.1 billion, 35.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.6 billion, 31.9 per cent of the adjusted appropriation of R4.9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R467.3 million, 42.3 per cent. This was mainly due to payments for Census 2021 data collection devices and the roll-out of the Census 2021 pilot project.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	1 196	634	53.0	2 359	197.2	1 032	990	100.0	510	51.5
Sales of goods and services produced by department	828	415	50.1	827	99.9	823	820	82.8	412	50.2
Sales of scrap, waste, arms and other used current goods	3	–	–	–	–	4	–	–	–	–
Interest, dividends and rent on land	85	43	50.6	302	355.3	85	75	7.6	33	44.0
Sales of capital assets	–	–	–	1	–	–	–	–	–	–
Transactions in financial assets and liabilities	280	176	62.9	1 229	438.9	120	95	9.6	65	68.4
Total	1 196	634	53.0	2 359	197.2	1 032	990	100.0	510	51.5

Revenue trends

Mid-year revenue in 2020/21 was R634 000, 53 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R510 000, 51.5 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R124 000, 19.6 per cent. This was mainly due to a decrease in the recovery of debts, and credit notes from previous financial years that were received and processed in 2021/22.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economic Statistics									
Households									
Social benefits									
Current	–	–	–	354	–	–	–	354	354
Employee social benefits	–	–	–	354	–	–	–	354	354
Methodology and Statistical Infrastructure									
Households									
Social benefits									
Current	91	–	–	513	–	–	–	513	604
Employee social benefits	91	–	–	513	–	–	–	513	604
Statistical Support and Informatics									
Households									
Social benefits									
Current	–	–	–	92	–	–	–	92	92
Employee social benefits	–	–	–	92	–	–	–	92	92
Statistical Operations and Provincial Coordination									
Households									
Social benefits									
Current	3 969	200	–	22 558	–	–	–	22 758	26 727
Employee social benefits	3 969	200	–	22 558	–	–	–	22 758	26 727
South African National Statistics System									
Households									
Social benefits									
Current	–	–	–	578	–	–	–	578	578
Employee social benefits	–	–	–	578	–	–	–	578	578

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	171 392	–	1 298	172 690
<i>of which:</i>				
Current payments	122 336	–	1 298	123 634
Transfers and subsidies	46 044	–	–	46 044
Payments for capital assets	3 012	–	–	3 012
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Traditional Affairs			
Website	www.dta.gov.za			

Vote purpose

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	3	3	–
Number of provinces monitored on the implementation of Traditional and Khoi-San Leadership Act (2019) per year	Research, Policy and Legislation		8	0	–
Number of kingships and queenships monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the framework on the resolution of traditional leadership disputes and claims	Research, Policy and Legislation		3	1	–
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation		1	0	–
Number of provinces monitored for participation in development and social cohesion programmes per year	Institutional Support and Coordination		8	7	–

Adjusted estimates

Programme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	52 293	–	–	4 583	–	–	767	5 350	57 643
Research, Policy and Legislation	18 031	–	–	3 502	–	–	128	3 630	21 661
Institutional Support and Coordination	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386
Total	171 392	–	–	–	–	–	1 298	1 298	172 690
Economic classification									
Current payments	122 336	–	–	–	–	–	1 298	1 298	123 634
Compensation of employees	82 971	–	–	–	–	–	1 298	1 298	84 269
Goods and services	39 365	–	–	–	–	–	–	–	39 365
Transfers and subsidies	46 044	–	–	–	–	–	–	–	46 044
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	46 034	–	–	–	–	–	–	–	46 034
Payments for capital assets	3 012	–	–	–	–	–	–	–	3 012
Machinery and equipment	3 012	–	–	–	–	–	–	–	3 012
Total	171 392	–	–	–	–	–	1 298	1 298	172 690

Programme 1: Administration

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	11 377	–	–	–	–	–	151	151	11 528
Management of Traditional Affairs	14 386	–	–	–	–	–	143	143	14 529
Corporate Services	22 181	–	–	4 583	–	–	403	4 986	27 167
Internal Audit	4 349	–	–	–	–	–	70	70	4 419
Total	52 293	–	–	4 583	–	–	767	5 350	57 643
Economic classification									
Current payments	49 269	–	–	4 583	–	–	767	5 350	54 619
Compensation of employees	35 755	–	–	–	–	–	767	767	36 522
Goods and services	13 514	–	–	4 583	–	–	–	4 583	18 097
Transfers and subsidies	12	–	–	–	–	–	–	–	12
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	2	–	–	–	–	–	–	–	2
Payments for capital assets	3 012	–	–	–	–	–	–	–	3 012
Machinery and equipment	3 012	–	–	–	–	–	–	–	3 012
Total	52 293	–	–	4 583	–	–	767	5 350	57 643

Programme 2: Research, Policy and Legislation

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	3 184	–	–	3 502	–	–	16	3 518	6 702	
Policy and Legislation	5 197	–	–	–	–	–	30	30	5 227	
Research and Information Management	9 650	–	–	–	–	–	82	82	9 732	
Total	18 031	–	–	3 502	–	–	128	3 630	21 661	
Economic classification										
Current payments	18 031	–	–	3 502	–	–	128	3 630	21 661	
Compensation of employees	13 979	–	–	502	–	–	128	630	14 609	
Goods and services	4 052	–	–	3 000	–	–	–	3 000	7 052	
Total	18 031	–	–	3 502	–	–	128	3 630	21 661	

Programme 3: Institutional Support and Coordination

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	9 789	–	–	(502)	–	–	30	(472)	9 317	
Institutional Development and Capacity Building	7 356	–	–	–	–	–	89	89	7 445	
Intergovernmental Relations and Partnerships	8 126	–	–	–	–	–	71	71	8 197	
National House of Traditional Leaders	22 182	–	–	–	–	–	213	213	22 395	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 032	–	–	–	–	–	–	–	46 032	
Disputes and Claims Resolution	7 583	–	–	(7 583)	–	–	–	(7 583)	–	
Total	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386	
Economic classification										
Current payments	55 036	–	–	(8 085)	–	–	403	(7 682)	47 354	
Compensation of employees	33 237	–	–	(502)	–	–	403	(99)	33 138	
Goods and services	21 799	–	–	(7 583)	–	–	–	(7 583)	14 216	
Transfers and subsidies	46 032	–	–	–	–	–	–	–	46 032	
Departmental agencies and accounts	46 032	–	–	–	–	–	–	–	46 032	
Total	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386	

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Research, Policy and Legislation					
3. Institutional Support and Coordination					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(8 085)	Programme 1		4 583
Goods and services	Cessation of Commission on Traditional Leadership Disputes and Claims	(4 583)	Goods and services	Legal services	4 583
			Programme 2		3 502
Goods and services	Cessation of Commission on Traditional Leadership Disputes and Claims	(3 000)	Goods and services	Establishment of Commission on Khoi-San Matters	3 000
Compensation of employees	Cessation of Commission on Traditional Leadership Disputes and Claims	(502)	Compensation of employees	Establishment of Commission on Khoi-San Matters	502
	Cessation of Commission on Traditional Leadership Disputes and Claims				
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(8 085)	8 085		

Other adjustments – R1.298 million

Significant and unforeseeable economic and financial events

An additional R1.298 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R767 000

Programme 2: Research, Policy and Legislation

R128 000

Programme 3: Institutional Support and Coordination

R403 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21						2021/22			
	Outcome						Actual expenditure			
	Adjusted appropriation	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation	Adjusted appropriation/Total (%)	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation
R thousand										
Administration	50 685	18 904	37.3	41 101	81.1	57 643	33.4	19 972	34.6	
Research, Policy and Legislation	16 929	5 905	34.9	15 000	88.6	21 661	12.5	6 356	29.3	
Institutional Support and Coordination	94 071	39 539	42.0	81 422	86.6	93 386	54.1	41 351	44.3	
Subtotal	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2	
Total	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2	

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20		Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Current payments	112 772	40 172	35.6	88 444	78.4	123 634	71.6	44 209	35.8
Compensation of employees	79 776	35 739	44.8	72 757	91.2	84 269	48.8	36 633	43.5
Goods and services	32 996	4 433	13.4	15 687	47.5	39 365	22.8	7 576	19.2
Transfers and subsidies	46 058	23 852	51.8	47 654	103.5	46 044	26.7	23 027	50.0
Provinces and municipalities	10	–	–	8	80.0	10	0.0	7	70.0
Departmental agencies and accounts	46 048	23 838	51.8	46 047	100.0	46 034	26.7	23 016	50.0
Households	–	14	–	1 599	–	–	–	4	–
Payments for capital assets	2 855	324	11.3	1 425	49.9	3 012	1.7	443	14.7
Machinery and equipment	2 855	324	11.3	1 425	49.9	3 012	1.7	443	14.7
Total	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2

Expenditure trends

Total expenditure in 2020/21 was R137.5 million, 85.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R64.3 million, 39.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R67.7 million, 39.2 per cent of the adjusted appropriation of R172.7 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R3.3 million, 5.2 per cent. This was mainly due to the easing of COVID-19 restrictions, which enabled officials and members of the National House of Traditional Leaders to travel to stakeholders.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	49	25	51.0	58	118.4	50	104	100.0	80	76.9
Sales of goods and services produced by department	48	25	52.1	50	104.2	50	50	48.1	26	52.0
Transactions in financial assets and liabilities	1	–	–	8	800.0	–	54	51.9	54	100.0
Total	49	25	51.0	58	118.4	50	104	100.0	80	76.9

Revenue trends

Mid-year revenue in 2020/21 was R25 000, 51 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R80 000, 76.9 per cent of the adjusted estimate of R104 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R55 000, 220 per cent. This was mainly due to the recovery of funds incorrectly paid to an official.

Vote 16

Basic Education

Adjusted budget summary

		2021/22			
		Special appropriation	Adjustments appropriation		Adjusted appropriation
R thousand	Appropriation		Decrease	Increase	
Amount to be appropriated	27 018 078	–	(14 697)	235 879	27 239 260
<i>of which:</i>					
Current payments	2 657 252	–	(14 697)	–	2 642 555
Transfers and subsidies	22 303 917	–	–	25 879	22 329 796
Payments for capital assets	2 056 909	–	–	210 000	2 266 909
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	45 000	33 425	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		18	12	–
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100%	0%	–
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year	Curriculum Policy, Support and Monitoring		100%	0%	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 500	11 907	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		21	7	–
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		1 000	235	–
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		0	44	100 ¹
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	11 379	–

1. Target changed to align with the department's 2021/22 annual performance plan.

Progress

The department awarded 11 907 Funza Lushaka bursaries in 2021/22, exceeding the annual target by 407. This was due to the shifting of bursary funding from universities that did not use their full allocation to those universities in need of more funding. Workbooks for the 2022 academic year are printed in 2021/22; the first set of books is planned for delivery in the third quarter and the second set in the fourth quarter. The numbers of schools built and schools provided with water and sanitation through the accelerated school infrastructure delivery initiative are in line with mid-year projections.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	523 198	–	–	–	–	–	1 500	1 500	524 698
Curriculum Policy, Support and Monitoring	2 034 347	–	–	84 628	–	–	2 000	86 628	2 120 975
Teachers, Education Human Resources and Institutional Development	1 448 059	–	–	–	–	–	1 000	1 000	1 449 059
Planning, Information and Assessment	14 580 177	210 000	–	(84 628)	–	–	5 000	130 372	14 710 549
Educational Enrichment Services	8 432 297	–	–	–	–	–	1 682	1 682	8 433 979
Total	27 018 078	210 000	–	–	–	–	11 182	221 182	27 239 260
Economic classification									
Current payments	2 657 252	–	–	(25 879)	–	–	11 182	(14 697)	2 642 555
Compensation of employees	538 011	–	–	–	–	–	11 182	11 182	549 193
Goods and services	2 079 723	–	–	(25 879)	–	–	–	(25 879)	2 053 844
Interest and rent on land	39 518	–	–	–	–	–	–	–	39 518
Transfers and subsidies	22 303 917	–	–	25 879	–	–	–	25 879	22 329 796
Provinces and municipalities	20 701 013	–	–	–	–	–	–	–	20 701 013
Departmental agencies and accounts	155 848	–	–	20 000	–	–	–	20 000	175 848
Foreign governments and international organisations	21 396	–	–	–	–	–	–	–	21 396
Non-profit institutions	117 636	–	–	2 879	–	–	–	2 879	120 515
Households	1 308 024	–	–	3 000	–	–	–	3 000	1 311 024
Payments for capital assets	2 056 909	210 000	–	–	–	–	–	210 000	2 266 909
Buildings and other fixed structures	2 049 039	210 000	–	–	–	–	–	210 000	2 259 039
Machinery and equipment	7 502	–	–	–	–	–	–	–	7 502
Software and other intangible assets	368	–	–	–	–	–	–	–	368
Total	27 018 078	210 000	–	–	–	–	11 182	221 182	27 239 260

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	37 518	–	–	1 602	–	–	–	1 602	39 120	
Department Management	93 977	–	–	(1 602)	–	–	1 500	(102)	93 875	
Corporate Services	73 355	–	–	1 945	–	–	–	1 945	75 300	
Office of the Chief Financial Officer	85 680	–	–	(1 945)	–	–	–	(1 945)	83 735	
Internal Audit	7 572	–	–	–	–	–	–	–	7 572	
Office Accommodation	225 096	–	–	–	–	–	–	–	225 096	
Total	523 198	–	–	–	–	–	1 500	1 500	524 698	
Economic classification										
Current payments	504 856	–	–	(1 020)	–	–	1 500	480	505 336	
Compensation of employees	196 086	–	–	–	–	–	1 500	1 500	197 586	
Goods and services	269 252	–	–	(1 020)	–	–	–	(1 020)	268 232	
Interest and rent on land	39 518	–	–	–	–	–	–	–	39 518	
Transfers and subsidies	459	–	–	1 020	–	–	–	1 020	1 479	
Departmental agencies and accounts	459	–	–	–	–	–	–	–	459	
Households	–	–	–	1 020	–	–	–	1 020	1 020	
Payments for capital assets	17 883	–	–	–	–	–	–	–	17 883	
Buildings and other fixed structures	12 390	–	–	–	–	–	–	–	12 390	
Machinery and equipment	5 125	–	–	–	–	–	–	–	5 125	
Software and other intangible assets	368	–	–	–	–	–	–	–	368	
Total	523 198	–	–	–	–	–	1 500	1 500	524 698	

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Programme Management: Curriculum Policy, Support and Monitoring	2 815	–	–	–	–	–	–	–	2 815	
Curriculum Implementation and Monitoring	375 640	–	–	(12 872)	–	–	–	(12 872)	362 768	
Curriculum and Quality Enhancement Programmes	1 655 892	–	–	97 500	–	–	2 000	99 500	1 755 392	
Total	2 034 347	–	–	84 628	–	–	2 000	86 628	2 120 975	
Economic classification										
Current payments	1 378 395	–	–	84 140	–	–	2 000	86 140	1 464 535	
Compensation of employees	89 691	–	–	–	–	–	2 000	2 000	91 691	
Goods and services	1 288 704	–	–	84 140	–	–	–	84 140	1 372 844	
Transfers and subsidies	655 093	–	–	488	–	–	–	488	655 581	
Provinces and municipalities	654 894	–	–	–	–	–	–	–	654 894	
Foreign governments and international organisations	199	–	–	–	–	–	–	–	199	
Households	–	–	–	488	–	–	–	488	488	
Payments for capital assets	859	–	–	–	–	–	–	–	859	
Machinery and equipment	859	–	–	–	–	–	–	–	859	
Total	2 034 347	–	–	84 628	–	–	2 000	86 628	2 120 975	

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Teachers, Education Human Resources and Institutional Development	2 004	–	–	–	–	–	–	–	2 004
Education Human Resources Management	63 520	–	–	–	–	–	1 000	1 000	64 520
Education Human Resources Development	1 366 551	–	–	–	–	–	–	–	1 366 551
Curriculum and Professional Development Unit	15 984	–	–	–	–	–	–	–	15 984
Total	1 448 059	–	–	–	–	–	1 000	1 000	1 449 059
Economic classification									
Current payments	104 127	–	–	(48)	–	–	1 000	952	105 079
Compensation of employees	72 127	–	–	–	–	–	1 000	1 000	73 127
Goods and services	32 000	–	–	(48)	–	–	–	(48)	31 952
Transfers and subsidies	1 343 486	–	–	48	–	–	–	48	1 343 534
Departmental agencies and accounts	17 985	–	–	–	–	–	–	–	17 985
Foreign governments and international organisations	17 477	–	–	–	–	–	–	–	17 477
Households	1 308 024	–	–	48	–	–	–	48	1 308 072
Payments for capital assets	446	–	–	–	–	–	–	–	446
Machinery and equipment	446	–	–	–	–	–	–	–	446
Total	1 448 059	–	–	–	–	–	1 000	1 000	1 449 059

Programme 4: Planning, Information and Assessment

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Planning, Information and Assessment	3 593	–	–	–	–	–	–	–	3 593
Financial Planning, Information and Management Systems	50 888	–	–	–	–	–	3 000	3 000	53 888
School Infrastructure	13 986 770	210 000	–	(97 000)	–	–	–	113 000	14 099 770
National Assessments and Public Examinations	379 793	–	–	8 703	–	–	2 000	10 703	390 496
National Education Evaluation and Development Unit	16 020	–	–	(2 000)	–	–	–	(2 000)	14 020
Planning and Delivery Oversight Unit	143 113	–	–	5 669	–	–	–	5 669	148 782
Total	14 580 177	210 000	–	(84 628)	–	–	5 000	130 372	14 710 549

Programme 4: Planning, Information and Assessment (continued)

Economic classification		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Current payments	595 262	–	–	(108 911)	–	–	5 000	(103 911)	491 351	
Compensation of employees	131 942	–	–	–	–	–	5 000	5 000	136 942	
Goods and services	463 320	–	–	(108 911)	–	–	–	(108 911)	354 409	
Transfers and subsidies	11 947 618	–	–	24 283	–	–	–	24 283	11 971 901	
Provinces and municipalities	11 688 936	–	–	–	–	–	–	–	11 688 936	
Departmental agencies and accounts	137 404	–	–	20 000	–	–	–	20 000	157 404	
Foreign governments and international organisations	3 720	–	–	–	–	–	–	–	3 720	
Non-profit institutions	117 558	–	–	2 879	–	–	–	2 879	120 437	
Households	–	–	–	1 404	–	–	–	1 404	1 404	
Payments for capital assets	2 037 297	210 000	–	–	–	–	–	210 000	2 247 297	
Buildings and other fixed structures	2 036 649	210 000	–	–	–	–	–	210 000	2 246 649	
Machinery and equipment	648	–	–	–	–	–	–	–	648	
Total	14 580 177	210 000	–	(84 628)	–	–	5 000	130 372	14 710 549	

Programme 5: Educational Enrichment Services

Subprogramme		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Programme Management: Educational Enrichment Services	3 907	–	–	(300)	–	–	–	(300)	3 607	
Partnerships in Education	35 541	–	–	(620)	–	–	–	(620)	34 921	
Care and Support in Schools	8 392 849	–	–	920	–	–	1 682	2 602	8 395 451	
Total	8 432 297	–	–	–	–	–	1 682	1 682	8 433 979	
Economic classification	74 612	–	–	(40)	–	–	1 682	1 642	76 254	
Current payments	48 165	–	–	–	–	–	1 682	1 682	49 847	
Compensation of employees	26 447	–	–	(40)	–	–	–	(40)	26 407	
Transfers and subsidies	8 357 261	–	–	40	–	–	–	40	8 357 301	
Provinces and municipalities	8 357 183	–	–	–	–	–	–	–	8 357 183	
Non-profit institutions	78	–	–	–	–	–	–	–	78	
Households	–	–	–	40	–	–	–	40	40	
Payments for capital assets	424	–	–	–	–	–	–	–	424	
Machinery and equipment	424	–	–	–	–	–	–	–	424	
Total	8 432 297	–	–	–	–	–	1 682	1 682	8 433 979	

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R210 million**

Programme 4: Planning, Information and Assessment

R210 million is rolled over for the *school infrastructure backlogs grant* to replace unsafe school structures and schools made entirely of inappropriate structures; and to provide water, safe sanitation and electricity at schools where these are lacking.

Virements and shifts within the vote

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			Programme 1		
Goods and services	Travel and subsistence	(1 020)	Households	Leave gratuities and exit packages	1 020
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			Programme 4		
Goods and services	Reallocation of funds incorrectly allocated in the 2021 ENE	(2 993)	Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training ¹	2 993
	Travel and subsistence	(6 500)	Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training ¹	6 500
	Travel and subsistence	(488)	Programme 2		488
			Households	Leave gratuities and exit packages	488
	Travel and subsistence	(2 879)	Programme 4		2 879
			Non-profit institutions	National Education Collaboration Trust ¹	2 879
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 3			Programme 3		
Goods and services	Travel and subsistence	(48)	Households	Leave gratuities and exit packages	48
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			Programme 2		
Goods and services	School infrastructure backlogs grant operational budget ²	(97 000)	Goods and services	Workbooks	97 000
	Travel and subsistence	(10 507)	Programme 4		11 911
			Departmental agencies and accounts	Umalusi Council for Quality Assurance in General and Further Education and Training ¹	10 507
	Travel and subsistence	(1 404)	Households	Leave gratuities and exit packages	1 404
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 5			Programme 5		
Goods and services	Travel and subsistence	(40)	Households	Leave gratuities and exit packages	40
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		(122 879)	122 879		

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 – R11.182 million**Significant and unforeseeable economic and financial events**

An additional R11.182 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.5 million

Programme 2: Curriculum, Support and Monitoring

R2 million

Programme 3: Teachers, Education Human Resources and Institutional Development

R1 million

Programme 4: Planning, Information and Assessment

R5 million

Programme 5: Educational Enrichment Services

R1.7 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	510 774	226 056	44.3	486 123	95.2	524 698	1.9	259 829	49.5
Curriculum Policy, Support and Monitoring	1 844 089	817 417	44.3	1 741 905	94.5	2 120 975	7.8	473 384	22.3
Teachers, Education Human Resources and Institutional Development	1 415 666	1 335 496	94.3	1 395 395	98.6	1 449 059	5.3	1 358 813	93.8
Planning, Information and Assessment	11 702 252	5 831 109	49.8	11 375 084	97.2	14 710 549	54.0	8 190 346	55.7
Educational Enrichment Services	7 922 191	4 640 641	58.6	7 902 118	99.7	8 433 979	31.0	4 857 983	57.6
Total	23 394 972	12 850 719	54.9	22 900 625	97.9	27 239 260	100.0	15 140 355	55.6
Economic classification									
Current payments	2 347 809	895 970	38.2	2 365 722	100.8	2 642 555	9.7	678 087	25.7
Compensation of employees	547 905	238 012	43.4	497 659	90.8	549 193	2.0	257 442	46.9
Goods and services	1 757 486	636 837	36.2	1 825 402	103.9	2 053 844	7.5	399 844	19.5
Interest and rent on land	42 418	21 121	49.8	42 661	100.6	39 518	0.1	20 801	52.6
Transfers and subsidies	18 794 943	11 894 462	63.3	19 417 579	103.3	22 329 796	82.0	13 659 591	61.2
Provinces and municipalities	17 215 675	10 446 423	60.7	17 826 572	103.5	20 701 013	76.0	12 190 538	58.9
Departmental agencies and accounts	149 735	78 908	52.7	149 735	100.0	175 848	0.6	78 154	44.4
Foreign governments and international organisations	21 116	–	–	13 980	66.2	21 396	0.1	2 566	12.0
Non-profit institutions	115 811	77 231	66.7	133 636	115.4	120 515	0.4	78 372	65.0
Households	1 292 606	1 291 900	99.9	1 293 656	100.1	1 311 024	4.8	1 309 961	99.9

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation					Apr 20 - Sep 21	Apr 20 - Sep 21 % of adjusted appropriation
R thousand									
Payments for capital assets	2 252 220	60 106	2.7	1 116 500	49.6	2 266 909	8.3	802 474	35.4
Buildings and other fixed structures	2 241 062	57 358	2.6	1 088 819	48.6	2 259 039	8.3	787 895	34.9
Machinery and equipment	10 809	2 719	25.2	9 920	91.8	7 502	0.0	9 967	132.9
Software and other intangible assets	349	29	8.3	17 761	5 089.1	368	0.0	4 612	1 253.3
Payments for financial assets	-	181	-	824	-	-	-	203	-
Total	23 394 972	12 850 719	54.9	22 900 625	97.9	27 239 260	100.0	15 140 355	55.6

Expenditure trends

Total expenditure in 2020/21 was R22.9 billion, 97.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R12.9 billion, or 54.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R15.1 billion, 55.6 per cent of the adjusted appropriation of R27.2 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 billion, 17.8 per cent. This was mainly due to the easing of COVID-19 restrictions, which allowed for more activity in 2021/22.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 20 - Sep 21	Apr 20 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	9 997	683	6.8	3 373	33.7	9 512	18 197	100.0	9 466	52.0
Sales of goods and services produced by department	2 482	448	18.0	1 908	76.9	2 997	2 997	16.5	1 485	49.5
Sales of scrap, waste, arms and other used current goods	200	-	-	33	16.5	200	200	1.1	5	2.5
Interest, dividends and rent on land	7 000	-	-	1 031	14.7	6 000	12 000	65.9	5 668	47.2
Sales of capital assets	15	-	-	-	-	15	-	-	-	-
Transactions in financial assets and liabilities	300	235	78.3	401	133.7	300	3 000	16.5	2 308	76.9
Total	9 997	683	6.8	3 373	33.7	9 512	18 197	100.0	9 466	52.0

Revenue trends

Mid-year revenue in 2021/22 was R9.5 million, 52 per cent of the adjusted estimate, whereas revenue for the first half of 2020/21 was R683 000, 6.8 per cent of the adjusted estimate of R10 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R8.8 million, 1 285.9 per cent. This increase was a result of low revenue generation in 2020/21 due to lockdown restrictions related to the COVID-19 pandemic, which limited companies from operating. As such, advance payments were lower than the norm paid to implementing agents.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	1 020	–	–	–	1 020	1 020
Employee social benefits	–	–	–	1 020	–	–	–	1 020	1 020
Curriculum Policy, Support and Monitoring									
Households									
Social benefits									
Current	–	–	–	488	–	–	–	488	488
Employee social benefits	–	–	–	488	–	–	–	488	488
Teachers, Education Human Resources and Institutional Development									
Households									
Social benefits									
Current	–	–	–	48	–	–	–	48	48
Employee social benefits	–	–	–	48	–	–	–	48	48
Planning, Information and Assessment									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	137 404	–	–	20 000	–	–	–	20 000	157 404
Umalusi Council for Quality Assurance in General and Further Education and Training	137 404	–	–	20 000	–	–	–	20 000	157 404
Non-profit institutions									
Current	117 558	–	–	2 879	–	–	–	2 879	120 437
National Education Collaboration Trust	117 558	–	–	2 879	–	–	–	2 879	120 437
Households									
Social benefits									
Current	–	–	–	1 404	–	–	–	1 404	1 404
Employee social benefits	–	–	–	1 404	–	–	–	1 404	1 404
Educational Enrichment Services									
Households									
Social benefits									
Current	–	–	–	40	–	–	–	40	40
Employee social benefits	–	–	–	40	–	–	–	40	40

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	97 784 005	(721 920)	826 920	97 889 005
<i>of which:</i>				
Current payments	10 977 686	(721 920)	–	10 255 766
Transfers and subsidies	86 788 326	–	826 920	87 615 246
Payments for capital assets	17 993	–	–	17 993
Direct charge against the National Revenue Fund	17 812 863	–	1 119 904	18 932 767
Executive authority	Minister of Higher Education, Science and Innovation			
Accounting officer	Director-General of Higher Education and Training			
Website	www.dhet.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 090 000	1 092 725	–
Number of postgraduate graduates per year	University Education		60 000	43 539	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		426 268	504 336	–
Number of headcount enrolments in TVET colleges per year	Technical and Vocational Education and Training		610 000	464 578	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		310 900	218 841	–
Number of new artisans registered for training each year	Skills Development		21 500	4 931	–
Number of artisan learners qualifying per year	Skills Development		19 500	3 605	–
Number of work-based learning opportunities created per year	Skills Development		103 750	16 521	–
Number of headcount enrolments in community education and training colleges per year	Community Education and Training		413 681	158 801	220 549 ¹
Number of lecturers trained per year	Community Education and Training		900	1 597	–

1. Target changed to align with the department's 2021/22 annual performance plan.

Progress

In the first half of 2021/22, 1 092 725 students were enrolled in higher education institutions against an annual target of 1 090 000. This overachievement was due to the University of South Africa exceeding its

planned enrolment targets for new students for the 2021 academic year. The enrolment of students at technical and vocational education and training (TVET) colleges is lower than the target because actual enrolment is in line with the availability of funds, while the target was not adjusted accordingly.

The slow progress on targets for the number of artisans registered for training, the number of artisan learners qualified and the number of learners receiving workplace-based learning opportunities is due to restrictions related to the COVID-19 pandemic. The overachievement for the number of lecturers trained is due to the inclusion of non-formal or non-accredited training opportunities provided by the department, whereas only accredited programmes were included in previous years.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Administration	503 990	–	–	(40 394)	–	–	–	(40 394)	463 596
Planning, Policy and Strategy	230 721	–	–	9 110	–	–	–	9 110	239 831
University Education	81 223 295	–	90 000	611 945	–	–	–	701 945	81 925 240
Technical and Vocational Education and Training	13 096 161	–	–	(620 391)	–	(35 000)	–	(655 391)	12 440 770
Skills Development	307 851	–	100 000	42 196	–	–	–	142 196	450 047
Community Education and Training	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521
Subtotal	97 784 005	–	190 000	–	–	(85 000)	–	105 000	97 889 005
Direct charge against the National Revenue Fund	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767
Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214
National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553
Total	115 596 868	–	190 000	–	–	(85 000)	1 119 904	1 224 904	116 821 772
Economic classification									
Current payments	10 977 686	–	–	(636 920)	–	(85 000)	–	(721 920)	10 255 766
Compensation of employees	10 311 556	–	–	(586 070)	–	(85 000)	–	(671 070)	9 640 486
Goods and services	666 130	–	–	(50 850)	–	–	–	(50 850)	615 280
Transfers and subsidies	104 601 189	–	190 000	636 920	–	–	1 119 904	1 946 824	106 548 013
Departmental agencies and accounts	53 590 191	–	100 000	3 102 823	–	–	1 119 904	4 322 727	57 912 918
Higher education institutions	45 561 915	–	90 000	(2 489 150)	–	–	–	(2 399 150)	43 162 765
Foreign governments and international organisations	4 166	–	–	–	–	–	–	–	4 166
Non-profit institutions	5 444 917	–	–	5 147	–	–	–	5 147	5 450 064
Households	–	–	–	18 100	–	–	–	18 100	18 100
Payments for capital assets	17 993	–	–	–	–	–	–	–	17 993
Machinery and equipment	13 435	–	–	1 373	–	–	–	1 373	14 808
Software and other intangible assets	4 558	–	–	(1 373)	–	–	–	(1 373)	3 185
Total	115 596 868	–	190 000	–	–	(85 000)	1 119 904	1 224 904	116 821 772

Programme 1: Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Department Management	35 432	–	–	(1 393)	–	–	–	(1 393)	34 039
Corporate Management Services	232 546	–	–	(6 707)	–	–	–	(6 707)	225 839
Office of the Chief Financial Officer	115 544	–	–	(12 581)	–	–	–	(12 581)	102 963
Internal Audit	11 656	–	–	287	–	–	–	287	11 943
Office Accommodation	108 812	–	–	(20 000)	–	–	–	(20 000)	88 812
Total	503 990	–	–	(40 394)	–	–	–	(40 394)	463 596
Economic classification									
Current payments	496 254	–	–	(42 184)	–	–	–	(42 184)	454 070
Compensation of employees	268 343	–	–	(11 960)	–	–	–	(11 960)	256 383
Goods and services	227 911	–	–	(30 224)	–	–	–	(30 224)	197 687
Transfers and subsidies	–	–	–	1 790	–	–	–	1 790	1 790
Households	–	–	–	1 790	–	–	–	1 790	1 790
Payments for capital assets	7 736	–	–	–	–	–	–	–	7 736
Machinery and equipment	3 203	–	–	1 466	–	–	–	1 466	4 669
Software and other intangible assets	4 533	–	–	(1 466)	–	–	–	(1 466)	3 067
Total	503 990	–	–	(40 394)	–	–	–	(40 394)	463 596

Programme 2: Planning, Policy and Strategy

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Planning, Policy and Strategy	14 880	–	–	(5 794)	–	–	–	(5 794)	9 086
Human Resource Development Council of South Africa	10 719	–	–	(2 048)	–	–	–	(2 048)	8 671
Policy, Planning, Monitoring and Evaluation	29 219	–	–	(4 433)	–	–	–	(4 433)	24 786
International Relations	18 678	–	–	(1 543)	–	–	–	(1 543)	17 135
Legal and Legislative Services	20 968	–	–	(3 568)	–	–	–	(3 568)	17 400
Social Inclusion and Quality	136 257	–	–	26 496	–	–	–	26 496	162 753
Total	230 721	–	–	9 110	–	–	–	9 110	239 831
Economic classification									
Current payments	122 996	–	–	8 650	–	–	–	8 650	131 646
Compensation of employees	100 932	–	–	9 710	–	–	–	9 710	110 642
Goods and services	22 064	–	–	(1 060)	–	–	–	(1 060)	21 004
Transfers and subsidies	107 034	–	–	460	–	–	–	460	107 494
Departmental agencies and accounts	82 793	–	–	–	–	–	–	–	82 793
Foreign governments and international organisations	4 166	–	–	–	–	–	–	–	4 166
Non-profit institutions	20 075	–	–	–	–	–	–	–	20 075
Households	–	–	–	460	–	–	–	460	460
Payments for capital assets	691	–	–	–	–	–	–	–	691
Machinery and equipment	691	–	–	(93)	–	–	–	(93)	598
Software and other intangible assets	–	–	–	93	–	–	–	93	93
Total	230 721	–	–	9 110	–	–	–	9 110	239 831

Programme 3: University Education

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: University Education	4 835	-	-	(1 586)	-	-	-	(1 586)	3 249
University Planning and Institutional Funding	24 529	-	-	(1 126)	-	-	-	(1 126)	23 403
Institutional Governance and Management Support	35 587 915	-	-	3 104 610	-	-	-	3 104 610	38 692 525
Higher Education Policy Development and Research	14 563	-	-	(633)	-	-	-	(633)	13 930
Teaching, Learning and Research Development	29 538	-	-	(170)	-	-	-	(170)	29 368
University Subsidies	45 561 915	-	90 000	(2 489 150)	-	-	-	(2 399 150)	43 162 765
Total	81 223 295	-	90 000	611 945	-	-	-	701 945	81 925 240
Economic classification									
Current payments	95 501	-	-	(4 755)	-	-	-	(4 755)	90 746
Compensation of employees	86 691	-	-	(850)	-	-	-	(850)	85 841
Goods and services	8 810	-	-	(3 905)	-	-	-	(3 905)	4 905
Transfers and subsidies	81 127 173	-	90 000	616 700	-	-	-	706 700	81 833 873
Departmental agencies and accounts	35 526 567	-	-	3 105 000	-	-	-	3 105 000	38 631 567
Higher education institutions	45 561 915	-	90 000	(2 489 150)	-	-	-	(2 399 150)	43 162 765
Non-profit institutions	38 691	-	-	-	-	-	-	-	38 691
Households	-	-	-	850	-	-	-	850	850
Payments for capital assets	621	-	-	-	-	-	-	-	621
Machinery and equipment	621	-	-	-	-	-	-	-	621
Total	81 223 295	-	90 000	611 945	-	-	-	701 945	81 925 240

Programme 4: Technical and Vocational Education and Training

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management: Technical and Vocational Education and Training	4 670	-	-	(488)	-	-	-	(488)	4 182
Technical and Vocational Education and Training System Planning and Institutional Support	12 206 559	-	-	(569 805)	-	(35 000)	-	(604 805)	11 601 754
Programmes and Qualifications	22 716	-	-	113	-	-	-	113	22 829
National Examinations and Assessment	593 158	-	-	(45 042)	-	-	-	(45 042)	548 116
Technical and Vocational Education and Training Financial Planning	16 462	-	-	(539)	-	-	-	(539)	15 923
Regional Offices	252 596	-	-	(4 630)	-	-	-	(4 630)	247 966
Total	13 096 161	-	-	(620 391)	-	(35 000)	-	(655 391)	12 440 770
Economic classification									
Current payments	7 890 856	-	-	(634 361)	-	(35 000)	-	(669 361)	7 221 495
Compensation of employees	7 508 830	-	-	(578 970)	-	(35 000)	-	(613 970)	6 894 860
Goods and services	382 026	-	-	(55 391)	-	-	-	(55 391)	326 635
Transfers and subsidies	5 198 695	-	-	13 970	-	-	-	13 970	5 212 665
Departmental agencies and accounts	17 146	-	-	-	-	-	-	-	17 146
Non-profit institutions	5 181 549	-	-	2 970	-	-	-	2 970	5 184 519
Households	-	-	-	11 000	-	-	-	11 000	11 000
Payments for capital assets	6 610	-	-	-	-	-	-	-	6 610
Machinery and equipment	6 585	-	-	-	-	-	-	-	6 585
Software and other intangible assets	25	-	-	-	-	-	-	-	25
Total	13 096 161	-	-	(620 391)	-	(35 000)	-	(655 391)	12 440 770

Programme 5: Skills Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Skills Development	6 217	–	–	(1 204)	–	–	–	(1 204)	5 013
Sector Education and Training Authority Coordination	157 529	–	100 000	(5 968)	–	–	–	94 032	251 561
National Skills Authority Secretariat	15 753	–	–	(4 250)	–	–	–	(4 250)	11 503
Quality Development and Promotion	27 630	–	–	–	–	–	–	–	27 630
National Artisan Development	100 722	–	–	53 618	–	–	–	53 618	154 340
Total	307 851	–	100 000	42 196	–	–	–	142 196	450 047
Economic classification									
Current payments	158 259	–	–	40 696	–	–	–	40 696	198 955
Compensation of employees	141 251	–	–	2 466	–	–	–	2 466	143 717
Goods and services	17 008	–	–	38 230	–	–	–	38 230	55 238
Transfers and subsidies	147 712	–	100 000	1 500	–	–	–	101 500	249 212
Departmental agencies and accounts	147 712	–	100 000	–	–	–	–	100 000	247 712
Households	–	–	–	1 500	–	–	–	1 500	1 500
Payments for capital assets	1 880	–	–	–	–	–	–	–	1 880
Machinery and equipment	1 880	–	–	–	–	–	–	–	1 880
Total	307 851	–	100 000	42 196	–	–	–	142 196	450 047

Programme 6: Community Education and Training

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme Management: Community Education and Training	2 654	–	–	361	–	–	–	361	3 015
Community Education and Training System Planning, Institutional Development and Support	2 181 731	–	–	(3 966)	–	(50 000)	–	(53 966)	2 127 765
Community Education and Training Colleges Financial Planning and Management	219 347	–	–	(40)	–	–	–	(40)	219 307
Education, Training and Development Assessment	18 255	–	–	1 179	–	–	–	1 179	19 434
Total	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521
Economic classification									
Current payments	2 213 820	–	–	(4 966)	–	(50 000)	–	(54 966)	2 158 854
Compensation of employees	2 205 509	–	–	(6 466)	–	(50 000)	–	(56 466)	2 149 043
Goods and services	8 311	–	–	1 500	–	–	–	1 500	9 811
Transfers and subsidies	207 712	–	–	2 500	–	–	–	2 500	210 212
Departmental agencies and accounts	3 110	–	–	(2 177)	–	–	–	(2 177)	933
Non-profit institutions	204 602	–	–	2 177	–	–	–	2 177	206 779
Households	–	–	–	2 500	–	–	–	2 500	2 500
Payments for capital assets	455	–	–	–	–	–	–	–	455
Machinery and equipment	455	–	–	–	–	–	–	–	455
Total	2 421 987	–	–	(2 466)	–	(50 000)	–	(52 466)	2 369 521

Direct charge against the National Revenue Fund

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214	
National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553	
Total	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Economic classification										
Transfers and subsidies	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Departmental agencies and accounts	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	
Total	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767	

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R190 million

Programme 3: University Education

An additional R90 million is allocated, as part of the presidential youth employment intervention, for transfers to universities for the graduate assistants programme.

Programme 5: Skills Development

R100 million is allocated, as part of the presidential youth employment intervention, for transfers to the National Skills Fund for the performance model for demand-led skills training.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Planning, Policy and Strategy					
3. University Education					
4. Technical and Vocational Education and Training					
5. Skills Development					
6. Community Education and Training					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Compensation of employees	Vacant posts ¹	(306)	Households	Employee social benefits ¹	306
	Vacant posts	(10 170)	Programme 2		10 170
	Vacant posts ¹	(1 484)	Compensation of employees	Salary adjustments	10 170
Goods and services	Business and advisory services, and travel and subsistence	(850)	Programme 1		1 484
	Computer services	(7 874)	Households	Employee social benefits ¹	1 484
	Business and advisory services, and travel and subsistence	(361)	Programme 3		850
	Business and advisory services, and travel and subsistence	(1 139)	Higher education institutions	University of South Africa review by ministerial task team ¹	850
			Programme 5		7 874
			Goods and services	Minor assets	7 874
			Programme 6		1 500
			Goods and services	Izwi-CET quarterly newsletter	361
			Goods and services	Community learning centre summit	1 139

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Business and advisory services	(20 000)	Programme 5		20 000
			Goods and services	Minor assets	20 000
			Programme 1		1 466
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2021 ENE	(1 466)	Machinery and equipment	Reclassification of funds incorrectly classified in the 2021 ENE	1 466
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 2		(1 613)	Programme 2		460
Compensation of employees	Vacant posts ¹	(460)	Households	Employee social benefits ¹	460
			Programme 5		1 060
Goods and services	Business and advisory services	(1 060)	Goods and services	Minor assets	1 060
			Programme 2		93
Machinery and equipment	Reclassification of funds incorrectly classified in the 2021 ENE	(93)	Software and other intangible assets	Reclassification of funds incorrectly classified in the 2021 ENE	93
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(1 134 361)	Programme 4		513 970
Compensation of employees	Vacant posts ¹	(11 000)	Households	Employee social benefits ¹	11 000
	Funds for colleges to pay staff directly where post-provisioning norms have not been implemented ¹	(502 970)	Non-profit institutions	Funds for colleges to pay staff directly where post-provisioning norms have not been implemented ¹	502 970
			Programme 3		115 000
	Vacant posts ²	(65 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (administration) ¹	65 000
Goods and services	Stationery, printing, and office supplies; travel and subsistence; venues and facilities	(50 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	50 000
			Programme 5		5 391
	Catering, computer services	(4 838)	Goods and services	Minor assets	4 838
	Catering, computer services	(553)	Goods and services	Minor assets	553
			Programme 3		500 000
Non-profit institutions	TVET infrastructure and efficiency grant ¹	(500 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	500 000
Shifts within the programme as a percentage of the programme budget		3.9%			
Virements to other programmes as a percentage of the programme budget		4.7%			
Programme 6		(8 643)	Programme 6		2 500
Compensation of employees	Vacant posts ¹	(2 500)	Households	Employee social benefits ¹	2 500
			Programme 5		3 966
	Vacant posts	(3 966)	Compensation of employees	Salary adjustments	3 966
			Programme 6		2 177
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2021 ENE ¹	(2 177)	Non-profit institutions	Reclassification of funds incorrectly classified in the 2021 ENE ¹	2 177
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(1 500)	Programme 5		1 500
Compensation of employees	Vacant posts ¹	(1 500)	Households	Employee social benefits ¹	1 500
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(2 494 755)	Programme 3		850
Compensation of employees	Vacant posts ¹	(850)	Households	Employee social benefits ¹	850
Goods and services	Travel and subsistence	(3 189)	Programme 5		3 905
	Computer services	(716)	Goods and services	Minor assets	3 189
Higher education institutions	University infrastructure and efficiency grant ¹	(1 621 000)	Goods and services	Minor assets	716
	Earmarked grants for universities ¹	(869 000)	Programme 3		2 490 000
Shifts within the programme as a percentage of the programme budget		3.1%	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	1 621 000
Virements to other programmes as a percentage of the programme budget		0.0%	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	869 000
Total		(3 684 522)			3 684 522

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).

Declared unspent funds – R85 million

R85 million in unspent funds is declared on compensation of employees due to vacant posts not being filled:

Programme 4: Technical and Vocational Education and Training

R35 million

Programme 6: Community Education and Training

R50 million

Direct charge against the National Revenue Fund – R1.1 billion

R1.1 billion is allocated to the Skills Development Levy for providing skills development programmes in the workplace and for the unemployed.

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

Programme	2020/21					2021/22			
	Outcome					Actual expenditure			
	Apr 19 - Sep 19	% of adjusted	Apr 19 - Mar 20	% of adjusted	Apr 19 - Sep 19	Apr 20 - Sep 20	% of adjusted	Apr 20 - Sep 20	% of adjusted
R thousand	Adjusted appropriation	Apr 19 - Sep 19 appropriation	Apr 19 - Mar 20 appropriation	Apr 19 - Mar 20 appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20 appropriation	Adjusted appropriation	Adjusted appropriation
Administration	402 190	173 510	43.1	399 408	99.3	463 596	0.4	201 289	43.4
Planning, Policy and Strategy	189 029	86 563	45.8	191 324	101.2	239 831	0.2	107 216	44.7
University Education	78 321 536	67 079 154	85.6	78 357 339	100.0	81 925 240	70.1	63 387 537	77.4
Technical and Vocational Education and Training	12 652 218	5 407 599	42.7	12 472 671	98.6	12 440 770	10.6	5 437 087	43.7
Skills Development	282 568	134 230	47.5	273 745	96.9	450 047	0.4	149 075	33.1
Community Education and Training	2 247 403	1 012 528	45.1	2 002 992	89.1	2 369 521	2.0	969 632	40.9
Subtotal	94 094 944	73 893 584	78.5	93 697 479	99.6	97 889 005	83.8	70 251 836	71.8

Expenditure outcome for 2019/20 and actual expenditure for 2020/21 (continued)

R thousand	2020/21					2021/22			
	Adjusted appropriation	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
Direct charge against the National Revenue Fund	10 174 611	4 533 911	44.6	12 412 974	122.0	18 932 767	16.2	9 233 423	48.8
Sector education and training authorities	8 139 690	3 637 124	44.7	9 940 374	122.1	15 146 214	13.0	7 386 738	48.8
National Skills Fund	2 034 921	896 787	44.1	2 472 600	121.5	3 786 553	3.2	1 846 685	48.8
Total	104 269 555	78 427 495	75.2	106 110 453	101.8	116 821 772	100.0	79 485 259	68.0
Economic classification									
Current payments	10 079 650	4 442 858	44.1	9 619 766	95.4	10 255 766	8.8	4 524 047	44.1
Compensation of employees	9 587 674	4 337 306	45.2	9 223 233	96.2	9 640 486	8.3	4 340 423	45.0
Goods and services	491 976	105 552	21.5	396 533	80.6	615 280	0.5	183 624	29.8
Transfers and subsidies	94 166 630	73 981 769	78.6	96 478 361	102.5	106 548 013	91.2	74 957 136	70.4
Departmental agencies and accounts	45 551 327	39 767 550	87.3	47 840 159	105.0	57 912 918	49.6	38 408 482	66.3
Higher education institutions	43 070 510	31 905 331	74.1	43 070 379	100.0	43 162 765	36.9	34 297 885	79.5
Foreign governments and international organisations	4 112	3 168	77.0	3 820	92.9	4 166	0.0	2 996	71.9
Non-profit institutions	5 529 855	2 295 573	41.5	5 540 663	100.2	5 450 064	4.7	2 232 691	41.0
Households	10 826	10 147	93.7	23 340	215.6	18 100	0.0	15 082	83.3
Payments for capital assets	23 275	2 866	12.3	6 145	26.4	17 993	0.0	4 076	22.7
Machinery and equipment	20 629	2 761	13.4	6 074	29.4	14 808	0.0	3 715	25.1
Software and other intangible assets	2 646	105	4.0	71	2.7	3 185	0.0	361	11.3
Payments for financial assets	-	2	-	6 181	-	-	-	-	-
Total	104 269 555	78 427 495	75.2	106 110 453	101.8	116 821 772	100.0	79 485 259	68.0

Expenditure trends

Total expenditure in 2020/21 was R106.1 billion, 101.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R78.4 billion, 75.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R79.5 billion, 68 per cent of the adjusted appropriation of R116.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R1.1 billion, 1.3 per cent. This was mainly due to an increase in scheduled transfer payments to higher education institutions. Expenditure on goods and services also increased, mainly due to increased activity in the first half of 2021/22 as a result of the easing of COVID-19 lockdown restrictions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 20 - Sep 20	Apr 20 - % of adjusted estimate				Apr 20 - Mar 21	Apr 20 - % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - % of adjusted estimate
Departmental receipts	26 693	4 926	18.5	18 463	69.2	27 688	27 494	100.0	9 013	32.8
Sales of goods and services produced by department	9 141	3 617	39.6	8 582	93.9	9 529	9 613	35.0	4 492	46.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	3	13	0.0	10	76.9
Interest, dividends and rent on land	1 000	355	35.5	1 426	142.6	1 850	1 562	5.7	444	28.4
Transactions in financial assets and liabilities	16 552	954	5.8	8 455	51.1	16 306	16 306	59.3	4 067	24.9
Total	26 693	4 926	18.5	18 463	69.2	27 688	27 494	100.0	9 013	32.8

Revenue trends

Mid-year revenue in 2020/21 was R4.9 million, 18.5 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R9 million, 32.8 percent of the adjusted revenue estimate of R27.5 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R4.1 million, 83 per cent. This was mainly due to an increase in the number of students sitting for supplementary examinations and an increase in student registrations for trade tests.

Changes to transfers and subsidies, including conditional grants**Summary of changes to transfers and subsidies per programme**

R thousand	Appropriation	Special appropriation	2021/22							Adjusted appropriation
			Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds			
Administration										
Households										
Social benefits										
Current	–	–	–	–	1 790	–	–	–	1 790	1 790
Employee social benefits	–	–	–	–	1 790	–	–	–	1 790	1 790
Planning, Policy and Strategy										
Households										
Social benefits										
Current	–	–	–	–	460	–	–	–	460	460
Employee social benefits	–	–	–	–	460	–	–	–	460	460

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

		2021/22								
		Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
University Education										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	35 456 555	-	-	-	3 105 000	-	-	-	3 105 000	38 561 555
National Student Financial Aid Scheme:	35 153 773	-	-	-	3 040 000	-	-	-	3 040 000	38 193 773
National Student Financial Aid Scheme: Administration	302 782	-	-	-	65 000	-	-	-	65 000	367 782
Higher education institutions										
Current										
	41 373 597	-	-	90 000	(868 150)	-	-	-	(778 150)	40 595 447
University subsidies	40 683 935	-	-	-	(823 150)	-	-	-	(823 150)	39 860 785
University subsidies: Academic clinical training grants	689 662	-	-	-	(45 000)	-	-	-	(45 000)	644 662
University Subsidies: Presidential Youth Employment Intervention	-	-	-	90 000	-	-	-	-	90 000	90 000
Capital										
	3 380 910	-	-	-	(1 621 000)	-	-	-	(1 621 000)	1 759 910
Universities infrastructure and efficiency grant	2 321 030	-	-	-	(1 321 000)	-	-	-	(1 321 000)	1 000 030
University of Mpumalanga Sol Plaatje	635 928	-	-	-	(150 000)	-	-	-	(150 000)	485 928
University	423 952	-	-	-	(150 000)	-	-	-	(150 000)	273 952
Households										
Social benefits										
Current										
	-	-	-	-	850	-	-	-	850	850
Employee social benefits	-	-	-	-	850	-	-	-	850	850
Technical and Vocational Education and Training										
Non-profit institutions										
Current										
	4 062 975	-	-	-	502 970	-	-	-	502 970	4 565 945
Technical and vocational education and training colleges	4 062 975	-	-	-	502 970	-	-	-	502 970	4 565 945

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

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
	Capital	714 515	-	-	(500 000)	-	-	-	(500 000)	214 515
	TVET infrastructure and efficiency grant	714 515	-	-	(500 000)	-	-	-	(500 000)	214 515
	Households									
	Social benefits									
	Current	-	-	-	11 000	-	-	-	11 000	11 000
	Employee social benefits	-	-	-	11 000	-	-	-	11 000	11 000
	Skills									
	Development									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	-	-	-	100 000	-	-	-	100 000	100 000
	National Skills Fund	-	-	-	100 000	-	-	-	100 000	100 000
	Households									
	Social benefits									
	Current	-	-	-	1 500	-	-	-	1 500	1 500
	Employee social benefits	-	-	-	1 500	-	-	-	1 500	1 500
	Community									
	Education and Training									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	3 110	-	-	(2 177)	-	-	-	(2 177)	933
	Education, Training and Development Practices Sector Education and Training Authority	3 110	-	-	(2 177)	-	-	-	(2 177)	933
	Non-profit institutions									
	Current	204 602	-	-	2 177	-	-	-	2 177	206 779
	Community education and training colleges	204 602	-	-	2 177	-	-	-	2 177	206 779

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

		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Households										
Social benefits										
	Current	–	–	–	2 500	–	–	–	2 500	2 500
	Employee social benefits	–	–	–	2 500	–	–	–	2 500	2 500
Direct charge against the National Revenue Fund										
Departmental agencies and accounts										
Departmental agencies (non- business entities)										
	Current	17 812 863	–	–	–	–	–	1 119 904	1 119 904	18 932 767
	Sector education and training authorities	14 250 291	–	–	–	–	–	895 923	895 923	15 146 214
	National Skills Fund	3 562 572	–	–	–	–	–	223 981	223 981	3 786 553

Vote 18

Health

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	62 543 271	(222 290)	2 450 100	64 771 081
<i>of which:</i>				
Current payments	7 290 381	–	2 049 453	9 339 834
Transfers and subsidies	54 073 575	–	400 647	54 474 222
Payments for capital assets	1 179 315	(222 290)	–	957 025
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website	www.health.gov.za			

Vote purpose

Lead and coordinate 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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Total number of individuals registered on the health patient registration system	National Health Insurance	Priority 2: Education, skills and health	50 million	60.7 million	–
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance		3 830	3 825	–
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		4.6 million	4.7 million	–
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		5.7 million	5.2 million ¹	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 150	1 593	–
Number of points of entry compliant with international health regulations per year	Primary Health Care		18	7	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

Progress

More than 60 million people are registered on the health patient registration system, exceeding the department's annual target. This is partly due to better than anticipated performance in 2020/21. However, verification against Department of Home Affairs records has fallen behind as resources have been reprioritised for COVID-19 vaccination information systems.

The number of public health care facilities that qualify as ideal stands at 1 593 against the target of 2 150 for 2021/22. As peer reviews are generally conducted in the third and fourth quarters, this number is expected to increase.

At the beginning of the COVID-19 pandemic, there was a decrease in the number of patients receiving antiretroviral treatment, but this number has since increased to almost 5.2 million. Although this is still short of the annual target of 5.7 million – mainly due to deficiencies in initiation and retention, as well as backlogs in reporting – the department aims to reach the target by the end of the year and has supported provinces in developing plans to ensure that this is achieved.

The department has had to significantly reprioritise budgets and plans in its efforts to contain and manage the spread of COVID-19. As a result, the department is behind schedule with compliance assessments at ports of entry. The remaining assessments are set to be conducted before the end of the financial year.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	816 333	–	–	5 900	–	–	6 497	12 397	828 730
National Health Insurance	1 340 471	–	–	(310 647)	–	–	2 251	(308 396)	1 032 075
Communicable and Non-communicable Diseases	32 605 402	–	2 342 000	161 324	–	–	4 182	2 507 506	35 112 908
Primary Health Care	222 283	–	15 000	5 000	–	–	7 829	27 829	250 112
Hospital Systems	21 372 304	–	–	(100 000)	–	(160 000)	1 829	(258 171)	21 114 133
Health System Governance and Human Resources	6 186 478	–	–	238 423	–	–	8 222	246 645	6 433 123
Total	62 543 271	–	2 357 000	–	–	(160 000)	30 810	2 227 810	64 771 081
Economic classification									
Current payments	7 290 381	–	2 357 000	(338 357)	–	–	30 810	2 049 453	9 339 834
Compensation of employees	845 256	–	15 000	7 736	–	–	30 810	53 546	898 802
Goods and services	6 445 125	–	2 342 000	(346 093)	–	–	–	1 995 907	8 441 032
Transfers and subsidies	54 073 575	–	–	410 647	–	(10 000)	–	400 647	54 474 222
Provinces and municipalities	52 061 573	–	–	410 647	–	(10 000)	–	400 647	52 462 220
Departmental agencies and accounts	1 829 002	–	–	–	–	–	–	–	1 829 002
Non-profit institutions	183 000	–	–	–	–	–	–	–	183 000
Payments for capital assets	1 179 315	–	–	(72 290)	–	(150 000)	–	(222 290)	957 025
Buildings and other fixed structures	935 674	–	–	53 000	–	(150 000)	–	(97 000)	838 674
Machinery and equipment	243 641	–	–	(125 290)	–	–	–	(125 290)	118 351
Total	62 543 271	–	2 357 000	–	–	(160 000)	30 810	2 227 810	64 771 081

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	46 701	-	-	-	-	-	-	-	46 701
Management	10 569	-	-	-	-	-	384	384	10 953
Corporate Services	399 961	-	-	21 234	-	-	2 200	23 434	423 395
Property Management	186 400	-	-	-	-	-	-	-	186 400
Financial Management	172 702	-	-	(15 334)	-	-	3 913	(11 421)	161 281
Total	816 333	-	-	5 900	-	-	6 497	12 397	828 730
Economic classification									
Current payments	799 777	-	-	5 900	-	-	6 497	12 397	812 174
Compensation of employees	243 651	-	-	-	-	-	6 497	6 497	250 148
Goods and services	556 126	-	-	5 900	-	-	-	5 900	562 026
Transfers and subsidies	2 536	-	-	-	-	-	-	-	2 536
Departmental agencies and accounts	2 536	-	-	-	-	-	-	-	2 536
Payments for capital assets	14 020	-	-	-	-	-	-	-	14 020
Machinery and equipment	14 020	-	-	-	-	-	-	-	14 020
Total	816 333	-	-	5 900	-	-	6 497	12 397	828 730

Programme 2: National Health Insurance

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management	5 968	-	-	-	-	-	-	-	5 968
Affordable Medicine	51 780	-	-	-	-	-	-	-	51 780
Health Financing and National Health Insurance	1 282 723	-	-	(310 647)	-	-	2 251	(308 396)	974 327
Total	1 340 471	-	-	(310 647)	-	-	2 251	(308 396)	1 032 075
Economic classification									
Current payments	1 052 367	-	-	(317 647)	-	-	2 251	(315 396)	736 971
Compensation of employees	43 954	-	-	-	-	-	2 251	2 251	46 205
Goods and services	1 008 413	-	-	(317 647)	-	-	-	(317 647)	690 766
Transfers and subsidies	268 677	-	-	-	-	-	-	-	268 677
Provinces and municipalities	268 677	-	-	-	-	-	-	-	268 677
Payments for capital assets	19 427	-	-	7 000	-	-	-	7 000	26 427
Machinery and equipment	19 427	-	-	7 000	-	-	-	7 000	26 427
Total	1 340 471	-	-	(310 647)	-	-	2 251	(308 396)	1 032 075

Programme 3: Communicable and Non-communicable Diseases

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management	5 456	-	-	-	-	-	-	-	5 456
HIV, AIDS and STIs	27 993 716	-	-	167 424	-	-	4 182	171 606	28 165 322
Tuberculosis Management	28 524	-	-	-	-	-	-	-	28 524
Women's Maternal and Reproductive Health	18 434	-	-	(1 100)	-	-	-	(1 100)	17 334
Child, Youth and School Health	30 913	-	-	-	-	-	-	-	30 913
Communicable Diseases	4 401 201	-	2 342 000	-	-	-	-	2 342 000	6 743 201
Non-communicable Diseases	90 289	-	-	(5 000)	-	-	-	(5 000)	85 289
Health Promotion and Nutrition	36 869	-	-	-	-	-	-	-	36 869
Total	32 605 402	-	2 342 000	161 324	-	-	4 182	2 507 506	35 112 908

Programme 3: Communicable and Non-communicable Diseases (continued)

Economic classification		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	4 805 655	–	2 342 000	(6 810)	–	–	4 182	2 339 372	7 145 027
Compensation of employees	146 967	–	–	–	–	–	4 182	4 182	151 149
Goods and services	4 658 688	–	2 342 000	(6 810)	–	–	–	2 335 190	6 993 878
Transfers and subsidies	27 797 353	–	–	167 424	–	–	–	167 424	27 964 777
Provinces and municipalities	27 585 452	–	–	167 424	–	–	–	167 424	27 752 876
Departmental agencies and accounts	28 901	–	–	–	–	–	–	–	28 901
Non-profit institutions	183 000	–	–	–	–	–	–	–	183 000
Payments for capital assets	2 394	–	–	710	–	–	–	710	3 104
Machinery and equipment	2 394	–	–	710	–	–	–	710	3 104
Total	32 605 402	–	2 342 000	161 324	–	–	4 182	2 507 506	35 112 908

Programme 4: Primary Health Care

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management	4 175	–	–	(149)	–	–	400	251	4 426
District Health Services	19 889	–	–	(890)	–	–	–	(890)	18 999
Environmental and Port Health Services	190 047	–	15 000	6 341	–	–	7 429	28 770	218 817
Emergency Medical Services and Trauma	8 172	–	–	(302)	–	–	–	(302)	7 870
Total	222 283	–	15 000	5 000	–	–	7 829	27 829	250 112
Economic classification									
Current payments	219 885	–	15 000	5 000	–	–	7 829	27 829	247 714
Compensation of employees	188 405	–	15 000	7 736	–	–	7 829	30 565	218 970
Goods and services	31 480	–	–	(2 736)	–	–	–	(2 736)	28 744
Payments for capital assets	2 398	–	–	–	–	–	–	–	2 398
Machinery and equipment	2 398	–	–	–	–	–	–	–	2 398
Total	222 283	–	15 000	5 000	–	–	7 829	27 829	250 112

Programme 5: Hospital Systems

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management	1 064	–	–	–	–	–	334	334	1 398
Health Facilities Infrastructure Management	7 651 472	–	–	(100 000)	–	(160 000)	1 175	(258 825)	7 392 647
Hospital Systems	13 719 768	–	–	–	–	–	320	320	13 720 088
Total	21 372 304	–	–	(100 000)	–	(160 000)	1 829	(258 171)	21 114 133

Programme 5: Hospital Systems (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Current payments	101 324	–	–	(20 000)	–	–	1 829	(18 171)	83 153	
Compensation of employees	29 071	–	–	–	–	–	1 829	1 829	30 900	
Goods and services	72 253	–	–	(20 000)	–	–	–	(20 000)	52 253	
Transfers and subsidies	20 152 986	–	–	–	–	(10 000)	–	(10 000)	20 142 986	
Provinces and municipalities	20 152 986	–	–	–	–	(10 000)	–	(10 000)	20 142 986	
Payments for capital assets	1 117 994	–	–	(80 000)	–	(150 000)	–	(230 000)	887 994	
Buildings and other fixed structures	935 674	–	–	53 000	–	(150 000)	–	(97 000)	838 674	
Machinery and equipment	182 320	–	–	(133 000)	–	–	–	(133 000)	49 320	
Total	21 372 304	–	–	(100 000)	–	(160 000)	1 829	(258 171)	21 114 133	

Programme 6: Health System Governance and Human Resources

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Programme Management	5 403	–	–	–	–	–	730	730	6 133	
Policy and Planning	6 867	–	–	–	–	–	831	831	7 698	
Public Entities Management and Laboratories	2 015 429	–	–	–	–	–	5 537	5 537	2 020 966	
Nursing Services	9 397	–	–	–	–	–	–	–	9 397	
Health Information, Monitoring and Evaluation	70 451	–	–	(4 800)	–	–	438	(4 362)	66 089	
Human Resources for Health	4 078 931	–	–	243 223	–	–	686	243 909	4 322 840	
Total	6 186 478	–	–	238 423	–	–	8 222	246 645	6 433 123	
Economic classification										
Current payments	311 373	–	–	(4 800)	–	–	8 222	3 422	314 795	
Compensation of employees	193 208	–	–	–	–	–	8 222	8 222	201 430	
Goods and services	118 165	–	–	(4 800)	–	–	–	(4 800)	113 365	
Transfers and subsidies	5 852 023	–	–	243 223	–	–	–	243 223	6 095 246	
Provinces and municipalities	4 054 458	–	–	243 223	–	–	–	243 223	4 297 681	
Departmental agencies and accounts	1 797 565	–	–	–	–	–	–	–	1 797 565	
Payments for capital assets	23 082	–	–	–	–	–	–	–	23 082	
Machinery and equipment	23 082	–	–	–	–	–	–	–	23 082	
Total	6 186 478	–	–	238 423	–	–	8 222	246 645	6 433 123	

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R2.357 million

Programme 3: Communicable and Non-communicable Diseases

An additional R2.342 billion is allocated for the purchasing of COVID-19 vaccines to sustain the continued rollout of the COVID-19 vaccination programme.

Programme 4: Primary Health Care

An additional R15 million is allocated as part of the presidential employment intervention to employ environmental health practitioners at ports of entry to strengthen capacity.

Virements and shifts within the vote

Programmes

1. Administration
2. National Health Insurance
3. Communicable and Non-communicable Diseases
4. Primary Health Care
5. Hospital Systems
6. Health System Governance and Human Resources

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(317 647)	Programme 3		167 424
Goods and services	National health insurance indirect grant (contractors) ¹	(40 000)	Provinces and municipalities	HIV, TB, malaria and community outreach grant: Mental health services component ¹	40 000
	National health insurance indirect grant (contractors) ¹	(127 424)	Provinces and municipalities	HIV, TB, malaria and community outreach grant: Oncology services component ¹	127 424
	National health insurance indirect grant (contractors) ²	(143 223)	Programme 6		143 223
	National health insurance indirect grant (business and advisory services) ¹	(7 000)	Provinces and municipalities	Human resources and training grant ²	143 223
			Programme 2		7 000
			Machinery and equipment	National health insurance indirect grant (other machinery and equipment) ¹	7 000
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		23.2%			
Programme 3		(6 810)	Programme 3		710
Goods and services	Business and advisory services	(710)	Machinery and equipment	Other machinery and equipment	710
	Business and advisory services	(1 100)	Programme 1		1 100
	Agency and support/outsourced services ²	(5 000)	Goods and services	Computer services	1 100
			Programme 4		5 000
			Compensation of employees	Salaries and wages ²	5 000
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 4		(2 736)	Programme 4		2 736
Goods and services	Travel and subsistence ²	(2 736)	Compensation of employees	Salaries and wages ²	2 736
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
Goods and services	Business and advisory services ¹	(20 000)	Buildings and other fixed structures	Buildings ¹	20 000
Machinery and equipment	Assistive devices, and medical and allied equipment	(33 000)	Buildings and other fixed structures	Buildings	33 000
	National health insurance indirect grant (assistive devices, and medical and allied equipment) ¹	(100 000)	Programme 6		100 000
			Provinces and municipalities	Human resources and training grant ¹	100 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 6			Programme 1		
Goods and services	Business and advisory services	(4 800)	Goods and services	Computer services	4 800
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		(484 993)	484 993		

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

2. National Treasury approval has been obtained.

Declared unspent funds – R160 million**Programme 4: Primary Health Care**

R10 million in unspent funds is declared on the *health facility revitalisation grant* due to delays in the appointment of professional service providers for the design of Klipfontien Hospital.

Programme 5: Hospital Systems

R150 million in unspent funds is declared on the health facility revitalisation component of the *national health insurance indirect grant* due to delays in the implementation of the Limpopo Academic Hospital project.

Other adjustments – R30.81 million**Significant and unforeseeable economic and financial events**

An additional R30.81 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R6.497 million

Programme 2: National Health Insurance

R2.252 million

Programme 3: Communicable and Non-communicable Diseases

R4.182 million

Programme 4: Primary Health Care

R7.829 million

Programme 5: Hospital Systems

R1.829 million

Programme 6: Health System Governance and Human Resources

R8.222 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand									
Administration	647 923	291 005	44.9	550 965	85.0	828 730	1.3	246 127	29.7
National Health Insurance	1 235 974	360 039	29.1	1 021 911	82.7	1 032 075	1.6	505 371	49.0
Communicable and Non-communicable Diseases	28 137 397	13 229 561	47.0	27 912 907	99.2	35 112 908	54.2	19 072 037	54.3
Primary Health Care	277 796	156 456	56.3	288 188	103.7	250 112	0.4	121 794	48.7
Hospital Systems	21 219 600	10 209 399	48.1	21 188 507	99.9	21 114 133	32.6	10 380 493	49.2
Health System Governance and Human Resources	6 533 906	3 206 475	49.1	6 541 847	100.1	6 433 123	9.9	3 057 479	47.5
Total	58 052 596	27 452 935	47.3	58 116 641	100.1	64 771 081	100.0	34 020 975	52.5
Economic classification									
Current payments	3 090 429	1 141 974	37.0	2 966 526	96.0	9 339 834	14.4	6 648 703	71.2
Compensation of employees	928 345	471 076	50.7	927 297	99.9	898 802	1.4	412 765	45.9
Goods and services	2 162 084	670 898	31.0	2 039 229	94.3	8 441 032	13.0	6 235 938	73.9
Transfers and subsidies	54 166 534	25 911 668	47.8	54 319 029	100.3	54 474 222	84.1	27 050 790	49.7
Provinces and municipalities	52 106 607	24 894 741	47.8	52 112 547	100.0	52 462 220	81.0	25 995 957	49.6
Departmental agencies and accounts	1 886 159	990 277	52.5	2 033 819	107.8	1 829 002	2.8	928 075	50.7
Foreign governments and international organisations	375	–	–	–	–	–	–	–	–
Non-profit institutions	173 393	25 359	14.6	170 574	98.4	183 000	0.3	122 726	67.1
Households	–	1 291	–	2 089	–	–	–	4 032	–
Payments for capital assets	795 633	399 293	50.2	831 086	104.5	957 025	1.5	321 482	33.6
Buildings and other fixed structures	472 144	352 800	74.7	740 111	156.8	838 674	1.3	275 628	32.9
Machinery and equipment	323 489	46 409	14.3	90 975	28.1	118 351	0.2	45 854	38.7
Software and other intangible assets	–	84	–	–	–	–	–	–	–
Total	58 052 596	27 452 935	47.3	58 116 641	100.1	64 771 081	100.0	34 020 975	52.5

Expenditure trends

Total expenditure in 2020/21 was R57.5 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R27.5 billion, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R33.4 billion, 51.5 per cent of the adjusted appropriation of R64.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R5.9 billion, 21.6 per cent, mainly due to the purchase of COVID-19 vaccines.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	6 340	1 436	22,6	3 772	59,5	6 815	1 373 249	100,0	171 516	12,5
Sales of goods and services produced by department	3 222	1 090	33,8	3 300	102,4	3 452	1 203 102	87,6	1 375	0,1
Sales of scrap, waste, arms and other used current goods	1	-	-	-	-	1	1	0,0	-	-
Interest, dividends and rent on land	2 700	227	8,4	336	12,4	3 000	15 826	1,2	15 826	100,0
Transactions in financial assets and liabilities	417	119	28,5	136	32,6	362	154 320	11,2	154 315	100,0
Total	6 340	1 436	22,6	3 772	59,5	6 815	1 373 249	100,0	171 516	12,5

Revenue trends

Mid-year revenue in 2020/21 was R1.436 million, 22.6 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R171.516 million, 12.5 per cent of the adjusted estimate of R1.373 billion. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R170.08 million. This was mainly due to the recovery of costs for unused AstraZeneca COVID-19 vaccines purchased from the Serum Institute of India.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Communicable and Non-communicable Diseases Provinces and municipalities Provinces Provincial revenue funds Current	210 910	-	167 424	-	167 424	-	(167 424)	167 424	378 334
HIV, TB, malaria and community outreach grant: Mental health services component	103 401	-	40 000	-	40 000	-	(40 000)	40 000	143 401
HIV, TB, malaria and community outreach grant: Oncology services component	107 509	-	127 424	-	127 424	-	(127 424)	127 424	234 933
Hospital Systems Provinces and municipalities Provinces Provincial revenue funds Capital	6 445 188	-	(10 000)	-	-	(10 000)	10 000	(10 000)	6 435 188
Health facility revitalisation grant	6 445 188	-	(10 000)	-	-	(10 000)	10 000	(10 000)	6 435 188

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Health System Governance and Human Resources Provinces and municipalities Provinces Provincial revenue funds									
Current	4 054 458	–	243 223	–	243 223	–	(243 223)	243 223	4 297 681
Human resources and training grant	4 054 458	–	243 223	–	243 223	–	(243 223)	243 223	4 297 681

Summary of changes to conditional grants: Provinces

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Communicable and Non-communicable Diseases									
	26 085 452	–	–	167 424	–	–	–	167 424	26 252 876
HIV, TB, malaria and community outreach grant: Mental health services component	103 401	–	–	40 000	–	–	–	40 000	143 401
HIV, TB, malaria and community outreach grant: Oncology services component	107 509	–	–	127 424	–	–	–	127 424	234 933
Hospital Systems									
Health facility revitalisation grant	6 445 188	–	–	–	–	(10 000)	–	(10 000)	6 435 188
Health System Governance and Human Resources									
Human resources and training grant	4 054 458	–	–	243 223	–	–	–	243 223	4 297 681

Vote 19

Social Development

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	205 226 920	26 700 000	–	219 395	232 146 315
<i>of which:</i>					
Current payments	916 851	–	–	11 395	928 246
Transfers and subsidies	204 297 486	26 700 000	–	208 000	231 205 486
Payments for capital assets	12 583	–	–	–	12 583
Executive authority	Minister of Social Development				
Accounting officer	Director-General of Social Development				
Website	www.dsd.gov.za				

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.9 million	3.7 million	–
Total number of war veterans grant beneficiaries	Social Assistance		25	27	–
Total number of disability grant beneficiaries	Social Assistance		998 516	1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.3 million	12.9 million	–
Total number of foster care grant beneficiaries	Social Assistance		283 718	342 318	–
Total number of care dependency grant beneficiaries	Social Assistance		156 417	148 295	–
Total number of grant-in-aid beneficiaries	Social Assistance		279 173	272 637	–
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		80%	99% (982/993)	–
Percentage of non-profit organisations' registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		98%	98% (13 702/13 941)	–

Progress

Although the number of foster care grant beneficiaries at mid-year is greater than the annual target, this number is expected to decrease in January 2022 when beneficiaries who are older than 18 are phased out. The department received fewer appeals than expected due to delays in the implementation of the Social Assistance Amendment Act (2020), resulting in a higher percentage of appeals adjudicated than projected within 90 days of receipt.

Adjusted estimates

Programme		2021/22								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	413 206	–	–	–	–	–	–	4 706	4 706	417 912
Social Assistance	195 516 423	26 200 000	–	–	–	–	–	–	–	221 716 423
Social Security Policy and Administration	7 576 011	500 000	–	–	–	–	–	1 449	1 449	8 077 460
Welfare Services Policy Development and Implementation Support	1 367 345	–	–	178 000	–	–	–	3 289	181 289	1 548 634
Social Policy and Integrated Service Delivery	353 935	–	–	30 000	–	–	–	1 951	31 951	385 886
Total	205 226 920	26 700 000	–	208 000	–	–	–	11 395	219 395	232 146 315
Economic classification										
Current payments	916 851	–	–	–	–	–	–	11 395	11 395	928 246
Compensation of employees	510 654	–	–	–	–	–	–	11 395	11 395	522 049
Goods and services	406 197	–	–	–	–	–	–	–	–	406 197
Transfers and subsidies	204 297 486	26 700 000	–	208 000	–	–	–	–	208 000	231 205 486
Provinces and municipalities	1 056 661	–	–	178 000	–	–	–	–	178 000	1 234 661
Departmental agencies and accounts	7 681 646	500 000	–	30 000	–	–	–	–	30 000	8 211 646
Foreign governments and international organisations	7 415	–	–	–	–	–	–	–	–	7 415
Non-profit institutions	33 661	–	–	–	–	–	–	–	–	33 661
Households	195 518 103	26 200 000	–	–	–	–	–	–	–	221 718 103
Payments for capital assets	12 583	–	–	–	–	–	–	–	–	12 583
Machinery and equipment	11 929	–	–	–	–	–	–	–	–	11 929
Software and other intangible assets	654	–	–	–	–	–	–	–	–	654
Total	205 226 920	26 700 000	–	208 000	–	–	–	11 395	219 395	232 146 315

Programme 1: Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	42 634	-	-	-	-	-	533	533	43 167
Department Management	71 701	-	-	-	-	-	949	949	72 650
Corporate Management	164 101	-	-	-	-	-	2 015	2 015	166 116
Finance	73 591	-	-	-	-	-	912	912	74 503
Internal Audit	16 213	-	-	-	-	-	297	297	16 510
Office Accommodation	44 966	-	-	-	-	-	-	-	44 966
Total	413 206	-	-	-	-	-	4 706	4 706	417 912
Economic classification									
Current payments	407 701	-	-	-	-	-	4 706	4 706	412 407
Compensation of employees	210 890	-	-	-	-	-	4 706	4 706	215 596
Goods and services	196 811	-	-	-	-	-	-	-	196 811
Transfers and subsidies	2 305	-	-	-	-	-	-	-	2 305
Departmental agencies and accounts	1 775	-	-	-	-	-	-	-	1 775
Households	530	-	-	-	-	-	-	-	530
Payments for capital assets	3 200	-	-	-	-	-	-	-	3 200
Machinery and equipment	2 546	-	-	-	-	-	-	-	2 546
Software and other intangible assets	654	-	-	-	-	-	-	-	654
Total	413 206	-	-	-	-	-	4 706	4 706	417 912

Programme 2: Social Assistance

Subprogramme		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Old Age	86 486 656	-	-	-	-	-	-	-	86 486 656	
War Veterans	1 197	-	-	-	-	-	-	-	1 197	
Disability	23 578 935	-	-	-	-	-	-	-	23 578 935	
Foster Care	4 338 120	-	-	-	-	-	-	-	4 338 120	
Care	3 658 015	-	-	-	-	-	-	-	3 658 015	
Dependency										
Child Support	73 317 920	-	-	-	-	-	-	-	73 317 920	
Grant-in-Aid	1 600 052	-	-	-	-	-	-	-	1 600 052	
Social Relief of Distress	2 535 528	26 200 000	-	-	-	-	-	-	28 735 528	
Total	195 516 423	26 200 000	-	-	-	-	-	-	221 716 423	
Economic classification										
Transfers and subsidies	195 516 423	26 200 000	-	-	-	-	-	-	221 716 423	
Households	195 516 423	26 200 000	-	-	-	-	-	-	221 716 423	
Total	195 516 423	26 200 000	-	-	-	-	-	-	221 716 423	

Programme 3: Social Security Policy and Administration

Subprogramme		2021/22									
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Social Security Policy	66 094	-	-	-	-	-	-	-	944	944	67 038
Development Appeals Adjudication	40 561	-	-	-	-	-	-	-	447	447	41 008
Social Grants Administration	7 393 008	500 000	-	-	-	-	-	-	-	-	7 893 008
Social Grants Fraud Investigations Programme Management	70 893	-	-	-	-	-	-	-	-	-	70 893
	5 455	-	-	-	-	-	-	-	58	58	5 513
Total	7 576 011	500 000	-	-	-	-	-	-	1 449	1 449	8 077 460
Economic classification											
Current payments	104 443	-	-	-	-	-	-	-	1 449	1 449	105 892
Compensation of employees	64 944	-	-	-	-	-	-	-	1 449	1 449	66 393
Goods and services	39 499	-	-	-	-	-	-	-	-	-	39 499
Transfers and subsidies	7 468 741	500 000	-	-	-	-	-	-	-	-	7 968 741
Departmental agencies and accounts	7 463 901	500 000	-	-	-	-	-	-	-	-	7 963 901
Foreign governments and international organisations	4 532	-	-	-	-	-	-	-	-	-	4 532
Households	308	-	-	-	-	-	-	-	-	-	308
Payments for capital assets	2 827	-	-	-	-	-	-	-	-	-	2 827
Machinery and equipment	2 827	-	-	-	-	-	-	-	-	-	2 827
Total	7 576 011	500 000	-	-	-	-	-	-	1 449	1 449	8 077 460

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Service Standards	31 787	–	–	–	–	–	385	385	32 172
Substance Abuse	21 902	–	–	–	–	–	130	130	22 032
Older Persons	20 259	–	–	–	–	–	119	119	20 378
People with Disabilities	13 776	–	–	–	–	–	100	100	13 876
Children	1 148 179	–	178 000	–	–	–	1 029	179 029	1 327 208
Families	10 809	–	–	–	–	–	115	115	10 924
Social Crime Prevention and Victim Empowerment	73 456	–	–	–	–	–	846	846	74 302
Youth	13 627	–	–	–	–	–	89	89	13 716
HIV and AIDS	25 515	–	–	–	–	–	419	419	25 934
Social Worker Scholarships	3 439	–	–	–	–	–	–	–	3 439
Programme Management	4 596	–	–	–	–	–	57	57	4 653
Total	1 367 345	–	178 000	–	–	–	3 289	181 289	1 548 634
Economic classification									
Current payments	269 875	–	–	–	–	–	3 289	3 289	273 164
Compensation of employees	147 395	–	–	–	–	–	3 289	3 289	150 684
Goods and services	122 480	–	–	–	–	–	–	–	122 480
Transfers and subsidies	1 091 867	–	178 000	–	–	–	–	178 000	1 269 867
Provinces and municipalities	1 056 661	–	178 000	–	–	–	–	178 000	1 234 661
Foreign governments and international organisations	890	–	–	–	–	–	–	–	890
Non-profit institutions	33 661	–	–	–	–	–	–	–	33 661
Households	655	–	–	–	–	–	–	–	655
Payments for capital assets	5 603	–	–	–	–	–	–	–	5 603
Machinery and equipment	5 603	–	–	–	–	–	–	–	5 603
Total	1 367 345	–	178 000	–	–	–	3 289	181 289	1 548 634

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Social Policy Research and Development	6 420	–	–	–	–	–	113	113	6 533
Special Projects and Innovation	11 990	–	–	–	–	–	187	187	12 177
Population Policy Promotion	37 847	–	–	–	–	–	553	553	38 400
Registration and Monitoring of Non-profit Organisations	40 913	–	–	–	–	–	621	621	41 534
Substance Abuse Advisory Services and Oversight	6 893	–	–	–	–	–	52	52	6 945
Community Development	30 115	–	–	–	–	–	371	371	30 486
National Development Agency	215 970	–	30 000	–	–	–	–	30 000	245 970
Programme Management	3 787	–	–	–	–	–	54	54	3 841
Total	353 935	–	30 000	–	–	–	1 951	31 951	385 886

Programme 5: Social Policy and Integrated Service Delivery (continued)

Economic classification		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	134 832	–	–	–	–	–	1 951	1 951	136 783
Compensation of employees	87 425	–	–	–	–	–	1 951	1 951	89 376
Goods and services	47 407	–	–	–	–	–	–	–	47 407
Transfers and subsidies	218 150	–	30 000	–	–	–	–	30 000	248 150
Departmental agencies and accounts	215 970	–	30 000	–	–	–	–	30 000	245 970
Foreign governments and international organisations	1 993	–	–	–	–	–	–	–	1 993
Households	187	–	–	–	–	–	–	–	187
Payments for capital assets	953	–	–	–	–	–	–	–	953
Machinery and equipment	953	–	–	–	–	–	–	–	953
Total	353 935	–	30 000	–	–	–	1 951	31 951	385 886

Special appropriation – R26.7 billion

As per the Second Special Appropriation Bill (2021), an additional R26.7 billion is allocated to the following programmes:

Programme 2: Social Assistance

R26.2 billion to fund the reinstatement of the *special COVID-19 social relief of distress grant* until 31 March 2022.

Programme 3: Social Security Policy and Administration

R500 million for system enhancements to improve application, eligibility assessment and payment processes for the *special COVID-19 social relief of distress grant*.

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R208 million****Programme 4: Welfare Services Policy Development and Implementation Support – R178 million**

An additional R178 million is allocated, as part of the presidential employment intervention, to provinces through the *early childhood development conditional grant*.

Programme 5: Social Policy and Integrated Services Delivery – R30 million

An additional R30 million is allocated, as part of the presidential employment intervention, to extend the National Development Agency's volunteer programme until 31 March 2022.

Other adjustments – R11.395 million**Significant and unforeseeable economic and financial events**

An additional R11.395 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.706 million

Programme 3: Social Security Policy and Administration

R1.449 million

Programme 4: Welfare Services Policy Development and Implementation Support

R3.289 million

Programme 5: Social Policy and Integrated Service Delivery

R1.951 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22				
	Adjusted appropriation	Outcome		Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Mar 21	Apr 21 - Sep 21				Apr 21 - Sep 21 % of adjusted appropriation			
R thousand										
Administration	426 560	161 607	37.9	391 451	91.8	417 912	0.2	225 420	53.9	
Social Assistance	220 606 557	107 807 688	48.9	218 945 760	99.2	221 716 423	95.5	102 517 713	46.2	
Social Security Policy and Administration	7 585 831	3 858 862	50.9	7 548 537	99.5	8 077 460	3.5	3 714 833	46.0	
Welfare Services Policy Development and Implementation Support	1 842 277	524 687	28.5	1 718 632	93.3	1 548 634	0.7	623 864	40.3	
Social Policy and Integrated Service Delivery	346 073	180 365	52.1	318 322	92.0	385 886	0.2	180 913	46.9	
Total	230 807 298	112 533 209	48.8	228 922 702	99.2	232 146 315	100.0	107 262 743	46.2	
Economic classification										
Current payments	999 530	330 901	33.1	786 705	78.7	928 246	0.4	392 643	42.3	
Compensation of employees	630 795	254 901	40.4	528 853	83.8	522 049	0.2	242 564	46.5	
Goods and services	368 735	76 000	20.6	257 852	69.9	406 197	0.2	150 079	36.9	
Transfers and subsidies	229 795 842	112 199 550	48.8	228 127 910	99.3	231 205 486	99.6	106 866 162	46.2	
Provinces and municipalities	1 411 399	416 064	29.5	1 411 399	100.0	1 234 661	0.5	526 464	42.6	
Departmental agencies and accounts	7 706 774	3 968 391	51.5	7 706 554	100.0	8 211 646	3.5	3 813 570	46.4	
Foreign governments and international organisations	7 318	980	13.4	3 817	52.2	7 415	0.0	2 255	30.4	
Non-profit institutions	42 620	4 927	11.6	38 774	91.0	33 661	0.0	4 496	13.4	
Households	220 627 731	107 809 188	48.9	218 967 366	99.2	221 718 103	95.5	102 519 377	46.2	
Payments for capital assets	11 926	2 758	23.1	8 087	67.8	12 583	0.0	3 938	31.3	
Machinery and equipment	11 306	2 758	24.4	8 018	70.9	11 929	0.0	3 938	33.0	
Software and other intangible assets	620	—	—	69	11.1	654	0.0	—	—	
Total	230 807 298	112 533 209	48.8	228 922 702	99.2	232 146 315	100.0	107 262 743	46.2	

Expenditure trends

Total expenditure in 2020/21 was R228.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R112.5 billion, 48.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R107.3 billion, 46.2 per cent of the adjusted appropriation of R232.1 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22

decreased by R5.2 billion, 4.6 per cent. This was mainly due to the timing of payments for the *special COVID-19 social relief of distress grant*.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	434	201	46.3	23 976	5 524.4	29 421	29 421	100.0	1 641	5.6
Sales of goods and services produced by department	320	161	50.3	–	–	21	21	0.1	207	985.7
Interest, dividends and rent on land	80	23	28.8	2 491	3 113.8	3 000	3 000	10.2	2	0.1
Transactions in financial assets and liabilities	34	17	50.0	21 485	63 191.2	26 400	26 400	89.7	1 402	5.3
Total	434	201	46.3	23 976	5 524.4	29 421	29 421	100.0	1 641	5.6

Revenue trends

Mid-year revenue in 2020/21 was R201 018, 46.3 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R1.6 million, 5.6 per cent of the adjusted estimate of R29.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1.4 million, 716.4 per cent. This was mainly due to debt collected by the South African Social Security Agency that was transferred to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Social Assistance Households Social benefits									
Current	2 535 528	–	–	–	–	–	–	–	28 735 528
Social relief of distress	2 535 528	–	–	–	–	–	–	–	28 735 528
Social Security Policy and Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	7 463 901	–	–	–	–	–	–	–	7 963 901
South African Social Security Agency	7 463 901	–	–	–	–	–	–	–	7 963 901

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Welfare Services Policy Development and Implementation Support										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	1 056 661	-	178 000	-	-	-	-	178 000	1 234 661	
Early childhood development grant	1 056 661	-	178 000	-	-	-	-	178 000	1 234 661	
Non-profit institutions										
Current	10 581	-	-	-	-	-	-	-	10 581	
South African Older Persons Forum	1 778	-	-	(296)	-	-	-	(296)	1 482	
National Institute Community Development and Management (older persons)	1 439	-	-	296	-	-	-	296	1 735	
Suid-Afrikaanse Vrouefederasie (families)	911	-	-	(237)	-	-	-	(237)	674	
Family and Marriage Society South Africa	909	-	-	237	-	-	-	237	1 146	
Humana People to People South Africa	1 380	-	-	(1 380)	-	-	-	(1 380)	-	
National Institute Community Development and Management (victim empowerment)	1 741	-	-	(404)	-	-	-	(404)	1 337	
Lifeline South Africa	989	-	-	1 133	-	-	-	1 133	2 122	
National Shelter Movement of South Africa	717	-	-	(12)	-	-	-	(12)	705	
National Peace Accord Trust	717	-	-	(717)	-	-	-	(717)	-	
Cape Development and Dialogue Centre Trust	-	-	-	1 380	-	-	-	1 380	1 380	
Social Policy and Integrated Service Delivery										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	215 970	-	30 000	-	-	-	-	30 000	245 970	
National Development Agency	215 970	-	30 000	-	-	-	-	30 000	245 970	

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	763 539	(2 201)	434 170	1 195 508
<i>of which:</i>				
Current payments	197 091	(2 201)	–	194 890
Transfers and subsidies	562 561	–	430 000	992 561
Payments for capital assets	3 887	–	4 170	8 057
Executive authority	Minister of Women, Youth and Persons with Disabilities			
Accounting officer	Director-General of Women, Youth and Persons with Disabilities			
Website	www.women.gov.za			

Vote purpose

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	4	2	–
Number of progress reports produced per year on implementing the sanitary dignity programme	Social Transformation and Economic Empowerment	Priority 1: A capable, ethical and developmental state	4	2	–
Number of research reports produced per year on government priorities	Policy, Stakeholder Coordination and Knowledge Management		1	0	–
Number of reports produced per year on the compliance of government commitments with international and regional instruments	Policy, Stakeholder Coordination and Knowledge Management	Priority 7: A better Africa and world	2	1	–
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	12	6	–
Number of community mobilisation initiatives per year aimed at fostering the social and economic inclusion of women, youth and persons with disabilities	Policy, Stakeholder Coordination and Knowledge Management		4	2	–

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	98 017	–	–	11 014	–	–	1 216	12 230	110 247
Social Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343
Rights of Persons with Disabilities	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660
National Youth Development	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117
	483 291	–	430 000	(258)	–	–	108	429 850	913 141
Total	763 539	–	430 000	–	–	–	1 969	431 969	1 195 508
Economic classification									
Current payments	197 091	–	–	(4 170)	–	–	1 969	(2 201)	194 890
Compensation of employees	111 284	–	–	2 363	–	–	1 969	4 332	115 616
Goods and services	85 807	–	–	(6 533)	–	–	–	(6 533)	79 274
Transfers and subsidies	562 561	–	430 000	–	–	–	–	430 000	992 561
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Departmental agencies and accounts	562 338	–	430 000	–	–	–	–	430 000	992 338
Households	207	–	–	–	–	–	–	–	207
Payments for capital assets	3 887	–	–	4 170	–	–	–	4 170	8 057
Machinery and equipment	2 860	–	–	4 170	–	–	–	4 170	7 030
Software and other intangible assets	1 027	–	–	–	–	–	–	–	1 027
Total	763 539	–	430 000	–	–	–	1 969	431 969	1 195 508

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	22 579	–	–	(58)	–	–	219	161	22 740
Departmental Management	17 038	–	–	307	–	–	171	478	17 516
Corporate Services	24 269	–	–	10 608	–	–	342	10 950	35 219
Financial Management	15 835	–	–	157	–	–	484	641	16 476
Office Accommodation	18 296	–	–	–	–	–	–	–	18 296
Total	98 017	–	–	11 014	–	–	1 216	12 230	110 247
Economic classification									
Current payments	95 811	–	–	6 088	–	–	1 216	7 304	103 115
Compensation of employees	57 414	–	–	–	–	–	1 216	1 216	58 630
Goods and services	38 397	–	–	6 088	–	–	–	6 088	44 485
Transfers and subsidies	33	–	–	–	–	–	–	–	33
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Households	17	–	–	–	–	–	–	–	17
Payments for capital assets	2 173	–	–	4 926	–	–	–	4 926	7 099
Machinery and equipment	1 146	–	–	4 926	–	–	–	4 926	6 072
Software and other intangible assets	1 027	–	–	–	–	–	–	–	1 027
Total	98 017	–	–	11 014	–	–	1 216	12 230	110 247

Programme 2: Social Transformation and Economic Empowerment

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Management: Social Transformation and Economic Empowerment	6 367	–	–	(2 475)	–	–	52	(2 423)	3 944
Social Empowerment and Transformation	7 630	–	–	(2 795)	–	–	56	(2 739)	4 891
Governance Transformation, Justice and Security	13 701	–	–	(1 321)	–	–	56	(1 265)	12 436
Economic Empowerment and Participation	5 167	–	–	475	–	–	54	529	5 696
Commission for Gender Equality	91 376	–	–	–	–	–	–	–	91 376
Total	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343
Economic classification									
Current payments	32 407	–	–	(5 778)	–	–	218	(5 560)	26 847
Compensation of employees	14 603	–	–	2 363	–	–	218	2 581	17 184
Goods and services	17 804	–	–	(8 141)	–	–	–	(8 141)	9 663
Transfers and subsidies	91 376	–	–	–	–	–	–	–	91 376
Departmental agencies and accounts	91 376	–	–	–	–	–	–	–	91 376
Payments for capital assets	458	–	–	(338)	–	–	–	(338)	120
Machinery and equipment	458	–	–	(338)	–	–	–	(338)	120
Total	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Management: Policy Coordination and Knowledge Management	4 561	–	–	(178)	–	–	36	(142)	4 419
Research, Policy Analysis and Knowledge Management	7 884	–	–	(247)	–	–	53	(194)	7 690
Stakeholder Coordination and Outreach	18 385	–	–	(2 521)	–	–	130	(2 391)	15 994
Monitoring and Evaluation	9 802	–	–	(305)	–	–	60	(245)	9 557
Total	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660
Economic classification									
Current payments	39 763	–	–	(2 646)	–	–	279	(2 367)	37 396
Compensation of employees	23 463	–	–	–	–	–	279	279	23 742
Goods and services	16 300	–	–	(2 646)	–	–	–	(2 646)	13 654
Payments for capital assets	869	–	–	(605)	–	–	–	(605)	264
Machinery and equipment	869	–	–	(605)	–	–	–	(605)	264
Total	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660

Programme 4: Rights of Persons with Disabilities

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Rights of Persons with Disabilities	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117	
Total	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117	
Economic classification										
Current payments	16 825	–	–	(1 076)	–	–	148	(928)	15 897	
Compensation of employees	8 491	–	–	–	–	–	148	148	8 639	
Goods and services	8 334	–	–	(1 076)	–	–	–	(1 076)	7 258	
Transfers and subsidies	190	–	–	–	–	–	–	–	190	
Households	190	–	–	–	–	–	–	–	190	
Payments for capital assets	343	–	–	(313)	–	–	–	(313)	30	
Machinery and equipment	343	–	–	(313)	–	–	–	(313)	30	
Total	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117	

Programme 5: National Youth Development

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: National Youth Development	12 329	–	–	(258)	–	–	108	(150)	12 179	
Youth Development Programmes	470 962	–	430 000	–	–	–	–	430 000	900 962	
Total	483 291	–	430 000	(258)	–	–	108	429 850	913 141	
Economic classification										
Current payments	12 285	–	–	(758)	–	–	108	(650)	11 635	
Compensation of employees	7 313	–	–	–	–	–	108	108	7 421	
Goods and services	4 972	–	–	(758)	–	–	–	(758)	4 214	
Transfers and subsidies	470 962	–	430 000	–	–	–	–	430 000	900 962	
Departmental agencies and accounts	470 962	–	430 000	–	–	–	–	430 000	900 962	
Payments for capital assets	44	–	–	500	–	–	–	500	544	
Machinery and equipment	44	–	–	500	–	–	–	500	544	
Total	483 291	–	430 000	(258)	–	–	108	429 850	913 141	

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation**

Programme 5: National Youth Development

An additional R430 million is allocated to National Youth Development Agency as part of the presidential youth employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Social Transformation and Economic Empowerment					
3. Policy, Stakeholder Coordination and Knowledge Management					
4. Rights of Persons with Disabilities					
5. National Youth Development					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(8 567)	Programme 1		3 768
Goods and services	Travel and subsistence	(3 768)	Goods and services	Computer services	3 768
	Consultants ¹	(2 363)	Programme 2		2 363
	Consultants, and travel and subsistence	(2 098)	Compensation of employees	Gender-based Violence Council ¹	2 363
			Programme 1		2 436
			Goods and services	Computer services	2 098
Machinery and equipment	Capital assets	(338)	Machinery and equipment	ICT equipment	338
Shifts within the programme as a percentage of the programme budget		1.9%			
Virements to other programmes as a percentage of the programme budget		5%			
Programme 3		(3 251)	Programme 2		88
Goods and services	Travel and subsistence	(88)	Goods and services	Advertising	88
	Travel and subsistence	(194)	Programme 1		3 163
	Travel and subsistence	(2 274)	Machinery and equipment	ICT equipment	194
	Travel and subsistence	(90)	Machinery and equipment	Vehicles	2 274
			Goods and services	Computer services	90
Machinery and equipment	Capital assets	(605)	Machinery and equipment	ICT equipment	605
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 4		(1 389)	Programme 1		1 389
Goods and services	Travel and subsistence	(944)	Machinery and equipment	Vehicles	944
	Travel and subsistence	(132)	Goods and services	Computer services	132
Machinery and equipment	Capital assets	(313)	Machinery and equipment	Vehicles	313
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 5		(758)	Programme 1		258
Goods and services	Travel and subsistence	(258)	Machinery and equipment	ICT equipment	258
	Consultants	(500)	Programme 5		500
			Machinery and equipment	ICT equipment	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		0.1%			
Total		(13 965)			13 965

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

Other adjustments – R1.969 million**Significant and unforeseeable economic and financial events – R1.969 million**

An additional R1.969 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.216 million

Programme 2: Social Transformation and Economic Empowerment

R218 000

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

R279 000

Programme 4: Rights of Persons with Disabilities

R148 000

Programme 5: National Youth Development

R108 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	92 566	42 056	45.4	99 279	107.3	110 247	9.2	45 601	41.4
Social Transformation and Economic Empowerment	104 503	38 123	36.5	94 632	90.6	118 343	9.9	54 532	46.1
Policy, Stakeholder Coordination and Knowledge Management	34 070	11 282	33.1	25 139	73.8	37 660	3.2	11 529	30.6
Rights of Persons with Disabilities	13 025	3 096	23.8	8 196	62.9	16 117	1.3	4 543	28.2
National Youth Development	376 812	242 293	64.3	375 182	99.6	913 141	76.4	353 760	38.7
Total	620 976	336 850	54.2	602 428	97.0	1 195 508	100.0	469 965	39.3
Economic classification									
Current payments	170 642	65 294	38.3	153 581	90.0	194 890	16.3	72 474	37.2
Compensation of employees	111 753	50 708	45.4	110 311	98.7	115 616	9.7	55 669	48.1
Goods and services	58 889	14 586	24.8	43 270	73.5	79 274	6.6	16 805	21.2
Transfers and subsidies	446 653	270 109	60.5	446 818	100.0	992 561	83.0	395 791	39.9
Provinces and municipalities	16	–	–	1	6.3	16	0.0	1	6.3
Departmental agencies and accounts	446 435	269 956	60.5	446 435	100.0	992 338	83.0	395 690	39.9
Households	202	153	75.7	382	189.1	207	0.0	100	48.3
Payments for capital assets	3 681	1 447	39.3	2 029	55.1	8 057	0.7	1 700	21.1
Machinery and equipment	2 708	1 447	53.4	1 955	72.2	7 030	0.6	1 077	15.3
Software and other intangible assets	973	–	–	74	7.6	1 027	0.1	623	60.7
Total	620 976	336 850	54.2	602 428	97.0	1 195 508	100.0	469 965	39.3

Expenditure trends

Total expenditure in 2020/21 was R602.4 million, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R336.8 million, 54.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R470 million, 39.3 per cent of the adjusted appropriation of R1.2 billion. Compared to the first half of the 2020/21, expenditure over the same period in the 2021/22 increased by R133.1 million, 39.5 per cent. This was mainly due to a decrease in quarterly transfers to entities in 2020/21 in line with entity-wide budget reductions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	936	909	97.1	218	23.3	55	551	100.0	452	82.0
Sales of goods and services produced by department	54	27	50.0	55	101.9	55	51	9.3	25	49.0
Sales of capital assets	43	43	100.0	43	100.0	–	500	90.7	427	85.4
Transactions in financial assets and liabilities	839	839	100.0	120	14.3	–	–	–	–	–
Total	936	909	97.1	218	23.3	55	551	100.0	452	82.0

Revenue trends

Mid-year revenue in 2020/21 was R909 000, 97.1 per cent of the 2020/21 adjusted estimate, whereas revenue for the first half of 2021/22 was R452 000, 82 per cent of the adjusted estimate of R551 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R457 000, 50.3 per cent. This was due to payments from 2019/20 bouncing, leading to credit in 2020/21.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced	Shifts	Declared	Other	Total			
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation			
National Youth Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	470 962	–	430 000	–	–	–	–	430 000	900 962
National Youth Development Agency	470 962	–	430 000	–	–	–	–	430 000	900 962

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	148 961	–	2 082	151 043
<i>of which:</i>				
Current payments	146 830	–	2 039	148 869
Transfers and subsidies	210	–	43	253
Payments for capital assets	1 921	–	–	1 921
Executive authority	Minister of Police			
Accounting officer	Secretary of Police			
Website	www.policeseecretariat.gov.za			

Vote purpose

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	2	–
Number of policies on policing submitted to the Secretary for Police Service for approval per year	Legislation and Policy Development		1	0	–
Number of bills on policing submitted to the minister for approval per year	Legislation and Policy Development		2	3	–
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		3	0	–
Number of monitoring reports on the compliance and implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

Progress

In the first half of 2021/22, the annual target for the number of bills on policing submitted to the minister for approval was exceeded due to the department expediting the finalisation of the Firearms Control Amendment Bill, the Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill, and the Criminal Law (Forensic Procedures) Amendment Bill.

No mid-year target was set for the number of police oversight reports approved by the Secretary for the Police Service as the visits are conducted during the first two quarters of the financial year and the reports finalised in the third and last quarter.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	66 492	–	–	12	–	–	1 014	1 026	67 518
Intersectoral Coordination and Strategic Partnerships	25 693	–	–	12	–	–	294	306	25 999
Legislation and Policy Development	23 221	–	–	–	–	–	216	216	23 437
Civilian Oversight, Monitoring and Evaluations	33 555	–	–	(24)	–	–	558	534	34 089
Total	148 961	–	–	–	–	–	2 082	2 082	151 043
Economic classification									
Current payments	146 830	–	–	(43)	–	–	2 082	2 039	148 869
Compensation of employees	103 742	–	–	(43)	–	–	2 082	2 039	105 781
Goods and services	43 088	–	–	–	–	–	–	–	43 088
Transfers and subsidies	210	–	–	43	–	–	–	43	253
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	204	–	–	–	–	–	–	–	204
Households	–	–	–	43	–	–	–	43	43
Payments for capital assets	1 921	–	–	–	–	–	–	–	1 921
Machinery and equipment	1 586	–	–	–	–	–	–	–	1 586
Software and other intangible assets	335	–	–	–	–	–	–	–	335
Total	148 961	–	–	–	–	–	2 082	2 082	151 043

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Department Management	12 271	–	–	12	–	–	132	144	12 415
Corporate Services	24 004	–	–	–	–	–	444	444	24 448
Finance Administration	17 995	–	–	–	–	–	388	388	18 383
Office Accommodation	7 547	–	–	–	–	–	–	–	7 547
Internal Audit	4 675	–	–	–	–	–	50	50	4 725
Total	66 492	–	–	12	–	–	1 014	1 026	67 518
Economic classification									
Current payments	65 466	–	–	–	–	–	1 014	1 014	66 480
Compensation of employees	43 981	–	–	–	–	–	1 014	1 014	44 995
Goods and services	21 485	–	–	–	–	–	–	–	21 485
Transfers and subsidies	210	–	–	12	–	–	–	12	222
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	204	–	–	–	–	–	–	–	204
Households	–	–	–	12	–	–	–	12	12
Payments for capital assets	816	–	–	–	–	–	–	–	816
Machinery and equipment	550	–	–	–	–	–	–	–	550
Software and other intangible assets	266	–	–	–	–	–	–	–	266
Total	66 492	–	–	12	–	–	1 014	1 026	67 518

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Intergovernmental, Civil Society and Public-Private Partnerships	21 722	–	–	–	–	–	225	225	21 947	
Community Outreach	3 971	–	–	12	–	–	69	81	4 052	
Total	25 693	–	–	12	–	–	294	306	25 999	
Economic classification										
Current payments	25 348	–	–	–	–	–	294	294	25 642	
Compensation of employees	17 548	–	–	–	–	–	294	294	17 842	
Goods and services	7 800	–	–	–	–	–	–	–	7 800	
Transfers and subsidies	–	–	–	12	–	–	–	12	12	
Households	–	–	–	12	–	–	–	12	12	
Payments for capital assets	345	–	–	–	–	–	–	–	345	
Machinery and equipment	345	–	–	–	–	–	–	–	345	
Total	25 693	–	–	12	–	–	294	306	25 999	

Programme 3: Legislation and Policy Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Policy Development and Research	15 769	–	–	–	–	–	183	183	15 952	
Legislation	7 452	–	–	–	–	–	33	33	7 485	
Total	23 221	–	–	–	–	–	216	216	23 437	
Economic classification										
Current payments	22 919	–	–	–	–	–	216	216	23 135	
Compensation of employees	17 365	–	–	–	–	–	216	216	17 581	
Goods and services	5 554	–	–	–	–	–	–	–	5 554	
Payments for capital assets	302	–	–	–	–	–	–	–	302	
Machinery and equipment	302	–	–	–	–	–	–	–	302	
Total	23 221	–	–	–	–	–	216	216	23 437	

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Police Performance, Conduct and Compliance	16 026	–	–	(43)	–	–	286	243	16 269	
Policy and Programme Evaluations	7 087	–	–	19	–	–	85	104	7 191	
Office of the Directorate for Priority Crime Investigation Judge	6 772	–	–	–	–	–	153	153	6 925	
National Forensic Oversight and Ethics Board	3 670	–	–	–	–	–	34	34	3 704	
Total	33 555	–	–	(24)	–	–	558	534	34 089	
Economic classification										
Current payments	33 097	–	–	(43)	–	–	558	515	33 612	
Compensation of employees	24 848	–	–	(43)	–	–	558	515	25 363	
Goods and services	8 249	–	–	–	–	–	–	–	8 249	
Transfers and subsidies	–	–	–	19	–	–	–	19	19	
Households	–	–	–	19	–	–	–	19	19	
Payments for capital assets	458	–	–	–	–	–	–	–	458	
Machinery and equipment	389	–	–	–	–	–	–	–	389	
Software and other intangible assets	69	–	–	–	–	–	–	–	69	
Total	33 555	–	–	(24)	–	–	558	534	34 089	

Virements and shifts within the vote

Programmes					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(43)	Programme 1		12
Compensation of employees	Vacant posts ¹	(12)	Households	Leave gratuities	12
	Vacant posts ¹	(12)	Programme 2		12
	Vacant posts ¹	(19)	Households	Leave gratuities	12
			Programme 4		19
			Households	Leave gratuities	19
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%			
Total		(43)			43

1. National Treasury approval has been obtained.

Other adjustments – R2.082 million**Significant and unforeseeable economic and financial events**

An additional R2.082 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.014 million

Programme 2: Intersectoral Coordination and Strategic Partnerships

R294 000

Programme 3: Legislation and Policy Development

R216 000

Programme 4: Civilian Oversight, Monitoring and Evaluations

R558 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation			Apr 21 - Sep 21	% of adjusted appropriation
R thousand									
Administration	60 947	24 949	40.9	61 937	101.6	67 518	44.7	29 677	44.0
Intersectoral Coordination and Strategic Partnerships	23 290	9 192	39.5	22 637	97.2	25 999	17.2	11 544	44.4
Legislation and Policy Development	22 202	7 690	34.6	18 639	84.0	23 437	15.5	8 828	37.7
Civilian Oversight, Monitoring and Evaluations	30 729	12 275	39.9	28 331	92.2	34 089	22.6	13 285	39.0
Total	137 168	54 106	39.4	131 544	95.9	151 043	100.0	63 334	41.9

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Current payments	135 009	53 534	39.7	125 188	92.7	148 869	98.6	62 587	42.0
Compensation of employees	104 788	49 043	46.8	99 336	94.8	105 781	70.0	50 392	47.6
Goods and services	30 221	4 491	14.9	25 852	85.5	43 088	28.5	12 195	28.3
Transfers and subsidies	688	463	67.3	658	95.6	253	0.2	40	15.8
Provinces and municipalities	6	4	66.7	6	100.0	6	0.0	9	150.0
Departmental agencies and accounts	202	–	–	121	59.9	204	0.1	–	–
Households	480	459	95.6	531	110.6	43	0.0	31	72.1
Payments for capital assets	1 471	109	7.4	5 632	382.9	1 921	1.3	707	36.8
Machinery and equipment	1 406	109	7.8	5 632	400.6	1 586	1.1	707	44.6
Software and other intangible assets	65	–	–	–	–	335	0.2	–	–
Payments for financial assets	–	–	–	66	–	–	–	–	–
Total	137 168	54 106	39.4	131 544	95.9	151 043	100.0	63 334	41.9

Expenditure trends

Total expenditure in 2020/21 was R131.5 million, 95.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R54.1 million, 39.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R63.3 million, 41.9 per cent of the adjusted appropriation of R151 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R9.2 million, 17.1 per cent. This was mainly due to increased spending on compensation of employees as a result of the implementation of higher salary increases than the main budget provided for, and increased spending on goods and services items such as travel and subsistence following the easing of lockdown restrictions.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	140	37	26.4	75	53.6	142	235	100.0	186	79.1
Sales of goods and services produced by department	80	37	46.3	75	93.8	72	77	32.8	38	49.4
Sales of capital assets	–	–	–	–	–	–	85	36.2	85	100.0
Transactions in financial assets and liabilities	60	–	–	–	–	70	73	31.1	63	86.3
Total	140	37	26.4	75	53.6	142	235	100.0	186	79.1

Revenue trends

Mid-year revenue in 2020/21 was R37 000, 26.4 per cent of the 2020/21 adjusted estimate, whereas revenue for the first half of 2021/22 was R186 000, 79.1 per cent of the adjusted estimate of R235 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R149 000, 402.7 per cent. This was mainly due to an increase in revenue collected from the sale of old motor vehicles and furniture.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
	Administration								
	Households								
	Social benefits								
	Current	-	-	12	-	-	-	12	12
	Employee social benefits	-	-	12	-	-	-	12	12
	Intersectoral								
	Coordination and Strategic Partnerships								
	Households								
	Social benefits								
	Current	-	-	12	-	-	-	12	12
	Employee social benefits	-	-	12	-	-	-	12	12
	Civilian Oversight, Monitoring and Evaluations								
	Households								
	Social benefits								
	Current	-	-	19	-	-	-	19	19
	Employee social benefits	-	-	19	-	-	-	19	19

Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	25 218 129	–	725 123	25 943 252
<i>of which:</i>				
Current payments	23 948 003	–	683 112	24 631 115
Transfers and subsidies	685 090	–	329	685 419
Payments for capital assets	585 036	–	41 682	626 718
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website	www.dcs.gov.za			

Vote purpose

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to August) ¹	Changed target for 2021/22
Percentage of inmates escaping from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.03%	0.006% (9/138 759)	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6%	1% (1 392/138 759)	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		28%	25.2% (27 923/110 836)	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		80%	36.1% (30 935/85 598)	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	98.6% (15 244/15 468)	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	92% (503/547)	–
Percentage of parolees without violations per year	Social Reintegration		97%	99.3% (86 595/87 251)	–
Percentage of probationers without violations per year	Social Reintegration		97%	99% (12 688/12 811)	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

Progress

In the first five months of 2021/22, the department's effective implementation of the escape and assault prevention plans resulted in a lower than expected number of inmates being injured through reported assaults. The percentage of overcrowding in correctional centres and remand detention facilities was 25.2 per cent against a target of 28 per cent, mainly as a result of the implementation of the COVID-19 special parole dispensation.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	
Incarceration	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702	
Rehabilitation	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970	
Care	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	
Social Reintegration	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	
Total	25 218 129	102 712	–	–	–	–	622 411	725 123	25 943 252	
Economic classification										
Current payments	23 948 003	63 857	–	(2 827)	–	–	622 082	683 112	24 631 115	
Compensation of employees	17 318 436	–	–	–	–	–	622 082	622 082	17 940 518	
Goods and services	6 629 567	63 857	–	(2 827)	–	–	–	61 030	6 690 597	
Transfers and subsidies	685 090	–	–	–	–	–	329	329	685 419	
Provinces and municipalities	7 222	–	–	–	–	–	–	–	7 222	
Departmental agencies and accounts	9 841	–	–	–	–	–	–	–	9 841	
Households	668 027	–	–	–	–	–	329	329	668 356	
Payments for capital assets	585 036	38 855	–	2 827	–	–	–	41 682	626 718	
Buildings and other fixed structures	337 342	38 155	–	–	–	–	–	38 155	375 497	
Machinery and equipment	245 863	700	–	1 147	–	–	–	1 847	247 710	
Biological assets	1 831	–	–	1 680	–	–	–	1 680	3 511	
Total	25 218 129	102 712	–	–	–	–	622 411	725 123	25 943 252	

Programme 1: Administration

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	27 269	–	–	–	–	–	–	–	27 269	
Judicial Inspectorate for Correctional Services	76 140	–	–	–	–	–	–	–	76 140	
Management	797 844	–	–	–	–	–	–	–	797 844	
Human Resources	1 849 266	7 580	–	–	–	–	96 839	104 419	1 953 685	
Finance	1 082 398	–	–	–	–	–	–	–	1 082 398	
Assurance Services	128 953	–	–	–	–	–	–	–	128 953	
Information Technology	333 951	–	–	–	–	–	–	–	333 951	
Office Accommodation	96 877	–	–	–	–	–	–	–	96 877	
Total	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	
Economic classification										
Current payments	3 666 340	7 580	–	(723)	–	–	96 839	103 696	3 770 036	
Compensation of employees	2 708 263	–	–	–	–	–	96 839	96 839	2 805 102	
Goods and services	958 077	7 580	–	(723)	–	–	–	6 857	964 934	
Transfers and subsidies	542 010	–	–	–	–	–	–	–	542 010	
Provinces and municipalities	7 222	–	–	–	–	–	–	–	7 222	
Departmental agencies and accounts	9 841	–	–	–	–	–	–	–	9 841	
Households	524 947	–	–	–	–	–	–	–	524 947	
Payments for capital assets	184 348	–	–	723	–	–	–	723	185 071	
Machinery and equipment	184 348	–	–	723	–	–	–	723	185 071	
Total	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	

Programme 2: Incarceration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Security Operations	8 077 163	56 977	–	–	–	–	424 171	481 148	8 558 311
Facilities	3 978 138	38 155	–	–	–	–	–	38 155	4 016 293
Remand Detention	650 735	–	–	–	–	–	–	–	650 735
Offender Management	2 255 034	–	–	–	–	–	329	329	2 255 363
Total	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702
Economic classification									
Current payments	14 449 705	56 277	–	–	–	–	424 171	480 448	14 930 153
Compensation of employees	10 816 083	–	–	–	–	–	424 171	424 171	11 240 254
Goods and services	3 633 622	56 277	–	–	–	–	–	56 277	3 689 899
Transfers and subsidies	142 288	–	–	–	–	–	329	329	142 617
Households	142 288	–	–	–	–	–	329	329	142 617
Payments for capital assets	369 077	38 855	–	–	–	–	–	38 855	407 932
Buildings and other fixed structures	337 342	38 155	–	–	–	–	–	38 155	375 497
Machinery and equipment	29 904	700	–	–	–	–	–	700	30 604
Biological assets	1 831	–	–	–	–	–	–	–	1 831
Total	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702

Programme 3: Rehabilitation

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Correctional Programmes	462 474	–	–	–	–	–	–	–	462 474
Offender Development	1 151 349	–	–	–	–	–	–	–	1 151 349
Psychological, Social and Spiritual Services	561 701	–	–	–	–	–	37 446	37 446	599 147
Total	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970
Economic classification									
Current payments	2 147 246	–	–	(2 104)	–	–	37 446	35 342	2 182 588
Compensation of employees	1 592 721	–	–	–	–	–	37 446	37 446	1 630 167
Goods and services	554 525	–	–	(2 104)	–	–	–	(2 104)	552 421
Transfers and subsidies	76	–	–	–	–	–	–	–	76
Households	76	–	–	–	–	–	–	–	76
Payments for capital assets	28 202	–	–	2 104	–	–	–	2 104	30 306
Machinery and equipment	28 202	–	–	424	–	–	–	424	28 626
Biological assets	–	–	–	1 680	–	–	–	1 680	1 680
Total	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970

Programme 4: Care

Subprogramme		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Nutritional Services	1 247 441	–	–	–	–	–	–	–	1 247 441	
Health and Hygiene Services	1 184 561	–	–	–	–	–	31 847	31 847	1 216 408	
Total	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	
Economic classification										
Current payments	2 429 999	–	–	–	–	–	31 847	31 847	2 461 846	
Compensation of employees	1 057 486	–	–	–	–	–	31 847	31 847	1 089 333	
Goods and services	1 372 513	–	–	–	–	–	–	–	1 372 513	
Transfers and subsidies	486	–	–	–	–	–	–	–	486	
Households	486	–	–	–	–	–	–	–	486	
Payments for capital assets	1 517	–	–	–	–	–	–	–	1 517	
Machinery and equipment	1 517	–	–	–	–	–	–	–	1 517	
Total	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	

Programme 5: Social Reintegration

Subprogramme		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Supervision	1 138 176	–	–	–	–	–	31 779	31 779	1 169 955	
Community Reintegration	75 075	–	–	–	–	–	–	–	75 075	
Office Accommodation: Community Corrections	43 584	–	–	–	–	–	–	–	43 584	
Total	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	
Economic classification										
Current payments	1 254 713	–	–	–	–	–	31 779	31 779	1 286 492	
Compensation of employees	1 143 883	–	–	–	–	–	31 779	31 779	1 175 662	
Goods and services	110 830	–	–	–	–	–	–	–	110 830	
Transfers and subsidies	230	–	–	–	–	–	–	–	230	
Households	230	–	–	–	–	–	–	–	230	
Payments for capital assets	1 892	–	–	–	–	–	–	–	1 892	
Machinery and equipment	1 892	–	–	–	–	–	–	–	1 892	
Total	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R102.712 million****Programme 1: Administration**

R7.580 million is rolled over to procure uniforms for officials.

Programme 2: Incarceration

R56.977 million is rolled over to procure security equipment and uniforms for emergency support team members.

R38.155 million is rolled over to pay invoices for capital works projects.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(723)	Machinery and equipment	Vehicles	723
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			Programme 3		
Goods and services	Learner and teacher support materials; stationery, printing and office supplies; training and development; travel and subsistence	(2 104)	Machinery and equipment	ICT equipment	2 104
Machinery and equipment	Workshop equipment and tools	(1 680)	Biological assets	Breeding gilts, rams, boars and ewes	1 680
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		(4 507)	4 507		

Other adjustments – R622.082 million

Significant and unforeseeable economic and financial events

An additional R622.082 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R96.839 million

Programme 2: Incarceration

R424.171 million

Programme 3: Rehabilitation

R37.446 million

Programme 4: Care

R31.847 million

Programme 5: Social Reintegration

R31.779 million

Self-financing expenditure

Programme 2: Incarceration

Revenue of R986 000 was generated from the hiring of offenders' services in 2020/21. Of this, R329 000 is allocated to offender gratuities to supplement the funding for this item.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21		% of adjusted appropriation	Apr 21 - Sep 21	% of adjusted appropriation	
R thousand									
Administration	5 302 454	2 222 128	41,9	4 709 242	88,8	4 497 117	17,3	2 343 629	52,1
Incarceration	14 729 434	7 253 344	49,2	14 973 038	101,7	15 480 702	59,7	7 282 278	47,0
Rehabilitation	2 009 983	889 775	44,3	1 884 445	93,8	2 212 970	8,5	934 883	42,2
Care	2 562 367	1 248 541	48,7	2 481 150	96,8	2 463 849	9,5	1 076 433	43,7
Social Reintegration	992 599	481 586	48,5	979 224	98,7	1 288 614	5,0	484 732	37,6
Total	25 596 837	12 095 374	47,3	25 027 099	97,8	25 943 252	100,0	12 121 955	46,7
Economic classification									
Current payments	23 835 465	11 611 391	48,7	23 847 340	100,0	24 631 115	94,9	11 627 330	47,2
Compensation of employees	17 224 493	8 724 754	50,7	17 362 020	100,8	17 940 518	69,2	8 726 141	48,6
Goods and services	6 610 972	2 885 687	43,6	6 484 196	98,1	6 690 597	25,8	2 901 093	43,4
Interest and rent on land	–	950	–	1 124	–	–	–	96	–
Transfers and subsidies	1 040 581	371 709	35,7	833 862	80,1	685 419	2,6	376 558	54,9
Provinces and municipalities	6 835	2 998	43,9	6 849	100,2	7 222	0,0	3 147	43,6
Departmental agencies and accounts	9 323	–	–	9 323	100,0	9 841	0,0	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 024 423	368 711	36,0	817 690	79,8	668 356	2,6	373 411	55,9
Payments for capital assets	720 791	112 274	15,6	340 393	47,2	626 718	2,4	117 663	18,8
Buildings and other fixed structures	208 556	69 916	33,5	148 262	71,1	375 497	1,4	62 462	16,6
Machinery and equipment	410 500	40 867	10,0	188 354	45,9	247 710	1,0	54 192	21,9
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 735	1 102	63,5	3 777	217,7	3 511	0,0	1 009	28,7
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	100 000	389	0,4	–	–	–	–	–	–
Payments for financial assets	–	–	–	5 504	–	–	–	404	–
Total	25 596 837	12 095 374	47,3	25 027 099	97,8	25 943 252	100,0	12 121 955	46,7

Expenditure trends

Total expenditure in 2020/21 was R25 billion, 97.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R12.1 billion, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R12.1 billion, 46.7 per cent of the adjusted appropriation of R25.9 billion. Compared to the first half of 2020/21, expenditure in 2021/22 increased by R26.6 million,

0.2 per cent. This was mainly due to increased expenditure on audit fees, legal services and cleaning services to minimise the spread of COVID-19 in correctional facilities.

Departmental receipts

	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	144 959	51 147	35,3	108 755	75,0	155 648	155 648	100,0	74 255	47,7
Tax receipts	–	31 102	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	68 400	–	–	63 049	92,2	71 856	71 856	46,2	31 869	44,4
Sales of scrap, waste, arms and other used current goods	3 067	539	17,6	887	28,9	3 232	3 232	2,1	850	26,3
Fines, penalties and forfeits	19 802	2 256	11,4	7 032	35,5	20 982	20 982	13,5	4 766	22,7
Interest, dividends and rent on land	1 790	103	5,8	718	40,1	1 879	1 879	1,2	33	1,8
Sales of capital assets	1 500	222	14,8	1 331	88,7	4 631	4 631	3,0	305	6,6
Transactions in financial assets and liabilities	50 400	16 925	33,6	35 738	70,9	53 068	53 068	34,1	36 432	68,7
Total	144 959	51 147	35,3	108 755	75,0	155 648	155 648	100,0	74 255	47,7

Revenue trends

Mid-year revenue in 2020/21 was R51.1 million, 35.3 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R74.3 million, 47.7 per cent of the adjusted estimate of R155.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R23.1 million, 45.2 per cent. This was mainly due to an increase in the sale of goods and services, and in transactions involving financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Current	–	–	–	1 327	–	–	–	1 327	1 327
Vehicle licences	–	–	–	1 327	–	–	–	1 327	1 327
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	7 222	–	–	(1 327)	–	–	–	(1 327)	5 895
Vehicle licences	7 222	–	–	(1 327)	–	–	–	(1 327)	5 895
Incarceration									
Households									
Other transfers to households									
Current	30 232	–	–	–	–	–	329	329	30 561
Offender gratuity	30 232	–	–	–	–	–	329	329	30 561

Vote 23

Defence

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	46 268 680	700 000	–	1 827 741	48 796 421
<i>of which:</i>					
Current payments	42 965 234	678 702	–	1 302 952	44 946 888
Transfers and subsidies	2 697 697	21 298	–	524 789	3 243 784
Payments for capital assets	605 749	–	–	–	605 749
Executive authority	Minister of Defence and Military Veterans				
Accounting officer	Secretary for Defence				
Website	www.dod.mil.za				

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Total number of defence attaché offices	Administration	Priority 7: A better Africa and world	44	44	–
Number of reserve force man days	Administration	Priority 6: Social cohesion and safer communities	2 601 591	1 760 473	–
Percentage compliance with the Southern African Development Community standby force pledge	Force Employment	Priority 7: A better Africa and world	100% (19)	100% (19)	–
Percentage compliance with number of ordered commitments (external operations)	Force Employment		100% (2)	100% (2)	–
Percentage compliance with number of ordered commitments (internal operations)	Force Employment	Priority 6: Social cohesion and safe communities	100% (4)	100% (4)	–
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 7: A better Africa and world	2	0	–
Number of landward sub-units deployed on border safeguarding per year	Force Employment	Priority 6: Social cohesion and safe communities	15	15	–
Number of hours flown per year	Air Defence		17 100	7 351	–
Number of hours at sea per year	Maritime Defence		8 000	5 140	–
Number of maritime coastal patrols conducted per year	Maritime Defence		4	2	–

Progress

The joint interdepartmental, interagency and multinational military exercises are planned to be executed during the fourth quarter of 2021/22. Similarly, in the first half of 2021/22, 7 351 hours were flown against an annual target of 17 100 hours. This target is typically achieved in the fourth quarter.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent Funds	Other adjustments		
R thousand									
Administration	5 514 148	–	–	–	–	–	57 296	57 296	5 571 444
Force Employment	3 596 521	–	–	–	–	–	178 597	178 597	4 475 118
Landward Defence	14 523 440	–	–	–	–	–	671 258	671 258	15 194 698
Air Defence	5 969 203	–	–	–	–	–	400 405	400 405	6 369 608
Maritime Defence	4 278 120	–	–	–	–	–	214 706	214 706	4 492 826
Military Health Support	5 306 124	–	–	–	–	–	168 163	168 163	5 474 287
Defence Intelligence	758 045	–	–	–	–	–	18 256	18 256	776 301
General Support	6 323 079	–	–	–	–	–	119 060	119 060	6 442 139
Total	46 268 680	–	–	–	–	–	1 827 741	1 827 741	48 796 421
Economic classification									
Current payments	42 965 234	–	–	(10 171)	–	–	1 313 123	1 302 952	44 946 888
Compensation of employees	29 346 642	–	–	–	–	–	1 313 123	1 313 123	31 014 207
Goods and services	13 618 592	–	–	(10 171)	–	–	–	(10 171)	13 932 681
Transfers and subsidies	2 697 697	–	–	10 171	–	–	514 618	524 789	3 243 784
Provinces and municipalities	164	–	–	–	–	–	–	–	164
Departmental agencies and accounts	1 035 034	–	–	–	–	–	514 618	514 618	1 549 652
Foreign governments and international organisations	–	–	–	10 171	–	–	–	10 171	31 469
Public corporations and private enterprises	1 478 555	–	–	–	–	–	–	–	1 478 555
Non-profit institutions	10 232	–	–	–	–	–	–	–	10 232
Households	173 712	–	–	–	–	–	–	–	173 712
Payments for capital assets	605 749	–	–	–	–	–	–	–	605 749
Buildings and other fixed structures	419 707	–	–	–	–	–	–	–	419 707
Machinery and equipment	182 642	–	–	–	–	–	–	–	182 642
Specialised military assets	1 069	–	–	–	–	–	–	–	1 069
Software and other intangible assets	2 331	–	–	–	–	–	–	–	2 331
Total	46 268 680	–	–	–	–	–	1 827 741	1 827 741	48 796 421

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry	125 450	–	–	–	–	–	1 915	1 915	127 365
Departmental Direction	43 566	–	–	–	–	–	1 339	1 339	44 905
Policy and Planning	113 780	–	–	–	–	–	3 458	3 458	117 238
Financial Services	413 582	–	–	–	–	–	6 561	6 561	420 143
Human Resources Support Services	944 220	–	–	–	–	–	9 731	9 731	953 951
Legal Services	336 252	–	–	–	–	–	12 315	12 315	348 567
Inspection and Audit Services	139 405	–	–	–	–	–	4 940	4 940	144 345
Acquisition Services	67 952	–	–	–	–	–	2 328	2 328	70 280
Communication Services	118 764	–	–	–	–	–	1 406	1 406	120 170
South African National Defence Force Command and Control	175 486	–	–	–	–	–	6 591	6 591	182 077
Religious Services	19 810	–	–	–	–	–	498	498	20 308
Defence Reserve Direction	36 075	–	–	–	–	–	740	740	36 815
Defence Foreign Relations	263 680	–	–	–	–	–	5 474	5 474	269 154
Office Accommodation	2 716 126	–	–	–	–	–	–	–	2 716 126
Total	5 514 148	–	–	–	–	–	57 296	57 296	5 571 444

Programme 1: Administration (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Current payments	5 434 842	–	–	–	–	–	57 296	57 296	5 492 138	
Compensation of employees	2 034 896	–	–	–	–	–	57 296	57 296	2 092 192	
Goods and services	3 399 946	–	–	–	–	–	–	–	3 399 946	
Transfers and subsidies	49 350	–	–	–	–	–	–	–	49 350	
Provinces and municipalities	41	–	–	–	–	–	–	–	41	
Departmental agencies and accounts	24 050	–	–	–	–	–	–	–	24 050	
Non-profit institutions	9 179	–	–	–	–	–	–	–	9 179	
Households	16 080	–	–	–	–	–	–	–	16 080	
Payments for capital assets	29 956	–	–	–	–	–	–	–	29 956	
Machinery and equipment	28 676	–	–	–	–	–	–	–	28 676	
Software and other intangible assets	1 280	–	–	–	–	–	–	–	1 280	
Total	5 514 148	–	–	–	–	–	57 296	57 296	5 571 444	

Programme 2: Force Employment

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
									181	
Strategic Direction	181 214	–	–	–	–	–	379	379	593	
Operational Direction	363 593	–	–	–	–	–	13 658	13 658	377 251	
Special Operations	920 055	–	–	–	–	–	128 028	128 028	1 048 083	
Regional Security	931 489	–	–	–	–	–	17 495	17 495	1 371 093	
Support to the People	1 200 170	–	–	–	–	–	19 037	19 037	1 497 098	
Total	3 596 521	–	–	–	–	–	178 597	178 597	4 475 118	
Economic classification										
Current payments	3 324 902	–	–	–	–	–	77 250	77 250	4 080 854	
Compensation of employees	2 309 287	–	–	–	–	–	77 250	77 250	2 740 979	
Goods and services	1 015 615	–	–	–	–	–	–	–	1 339 875	
Transfers and subsidies	177 745	–	–	–	–	–	101 347	101 347	300 390	
Provinces and municipalities	5	–	–	–	–	–	–	–	5	
Departmental agencies and accounts	159 203	–	–	–	–	–	101 347	101 347	260 550	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	21 298	
Public corporations and private enterprises	10 298	–	–	–	–	–	–	–	10 298	
Households	8 239	–	–	–	–	–	–	–	8 239	
Payments for capital assets	93 874	–	–	–	–	–	–	–	93 874	
Buildings and other fixed structures	74 830	–	–	–	–	–	–	–	74 830	
Machinery and equipment	17 975	–	–	–	–	–	–	–	17 975	
Specialised military assets	1 069	–	–	–	–	–	–	–	1 069	
Total	3 596 521	–	–	–	–	–	178 597	178 597	4 475 118	

Programme 3: Landward Defence

Subprogramme		2021/22								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
								15	387	
Strategic Direction	371 959	–	–	–	–	–	15 446	446	405	
Infantry Capability	5 376 055	–	–	–	–	–	306 585	306 585	5 682 640	
Armour Capability	487 499	–	–	–	–	–	22 211	22 211	509 710	
Artillery Capability	534 037	–	–	–	–	–	23 626	23 626	557 663	
Air Defence Artillery Capability	357 680	–	–	–	–	–	17 049	17 049	374 729	
Engineering Capability	809 599	–	–	–	–	–	39 049	39 049	848 648	
Operational Intelligence	216 177	–	–	–	–	–	10 777	10 777	226 954	
Command and Control Capability	208 786	–	–	–	–	–	9 249	9 249	218 035	
Support Capability	4 361 906	–	–	–	–	–	145 817	145 817	4 507 723	
General Training Capability	457 785	–	–	–	–	–	21 564	21 564	479 349	
Signal Capability	1 341 957	–	–	–	–	–	59 885	59 885	1 401 842	
Total	14 523 440	–	–	–	–	–	671 258	671 258	15 194 698	
Economic classification										
Current payments	14 327 187	–	–	–	–	–	603 260	603 260	14 930 447	
Compensation of employees	12 178 856	–	–	–	–	–	603 260	603 260	12 782 116	
Goods and services	2 148 331	–	–	–	–	–	–	–	2 148 331	
Transfers and subsidies	180 475	–	–	–	–	–	67 998	67 998	248 473	
Provinces and municipalities	6	–	–	–	–	–	–	–	6	
Departmental agencies and accounts	106 471	–	–	–	–	–	67 998	67 998	174 469	
Public corporations and private enterprises	6 000	–	–	–	–	–	–	–	6 000	
Households	67 998	–	–	–	–	–	–	–	67 998	
Payments for capital assets	15 778	–	–	–	–	–	–	–	15 778	
Buildings and other fixed structures	623	–	–	–	–	–	–	–	623	
Machinery and equipment	15 155	–	–	–	–	–	–	–	15 155	
Total	14 523 440	–	–	–	–	–	671 258	671 258	15 194 698	

Programme 4: Air Defence

Subprogramme		2021/22								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Strategic Direction	22 573	–	–	–	–	–	749	749	23 322	
Operational Direction	145 525	–	–	–	–	–	–	–	145 525	
Helicopter Capability	963 646	–	–	–	–	–	244 223	244 223	1 207 869	
Transport and Maritime Capability	730 479	–	–	–	–	–	8 100	8 100	738 579	
Air Combat Capability	343 198	–	–	–	–	–	3 685	3 685	346 883	
Operational Support and Intelligence Capability	369 932	–	–	–	–	–	14 844	14 844	384 776	
Command and Control Capability	363 668	–	–	–	–	–	10 261	10 261	373 929	
Base Support Capability	1 855 193	–	–	–	–	–	79 085	79 085	1 934 278	
Command Post	69 007	–	–	–	–	–	2 539	2 539	71 546	
Training Capability	436 048	–	–	–	–	–	14 199	14 199	450 247	
Technical Support Services	669 934	–	–	–	–	–	22 720	22 720	692 654	
Total	5 969 203	–	–	–	–	–	400 405	400 405	6 369 608	

Programme 4: Air Defence (continued)

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Economic classification									
Current payments	5 914 582	–	–	–	–	–	166 539	166 539	6 081 121
Compensation of employees	3 691 808	–	–	–	–	–	166 539	166 539	3 858 347
Goods and services	2 222 774	–	–	–	–	–	–	–	2 222 774
Transfers and subsidies	31 278	–	–	–	–	–	233 866	233 866	265 144
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	8 731	–	–	–	–	–	233 866	233 866	242 597
Households	22 543	–	–	–	–	–	–	–	22 543
Payments for capital assets	23 343	–	–	–	–	–	–	–	23 343
Buildings and other fixed structures	15	–	–	–	–	–	–	–	15
Machinery and equipment	23 328	–	–	–	–	–	–	–	23 328
Total	5 969 203	–	–	–	–	–	400 405	400 405	6 369 608

Programme 5: Maritime Defence

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Maritime Direction	696 636	–	–	–	–	–	26 420	26 420	723 056
Maritime Combat Capability	1 438 714	–	–	–	–	–	138 838	138 838	1 577 552
Maritime Logistic Support Capability	1 160 932	–	–	–	–	–	7 567	7 567	1 168 499
Maritime Human Resources and Training Capability	477 317	–	–	–	–	–	19 864	19 864	497 181
Base Support Capability	504 521	–	–	–	–	–	22 017	22 017	526 538
Total	4 278 120	–	–	–	–	–	214 706	214 706	4 492 826
Economic classification									
Current payments	3 436 541	–	–	–	–	–	103 299	103 299	3 539 840
Compensation of employees	2 289 038	–	–	–	–	–	103 299	103 299	2 392 337
Goods and services	1 147 503	–	–	–	–	–	–	–	1 147 503
Transfers and subsidies	834 929	–	–	–	–	–	111 407	111 407	946 336
Departmental agencies and accounts	495 188	–	–	–	–	–	111 407	111 407	606 595
Public corporations and private enterprises	325 692	–	–	–	–	–	–	–	325 692
Households	14 049	–	–	–	–	–	–	–	14 049
Payments for capital assets	6 650	–	–	–	–	–	–	–	6 650
Machinery and equipment	6 015	–	–	–	–	–	–	–	6 015
Software and other intangible assets	635	–	–	–	–	–	–	–	635
Total	4 278 120	–	–	–	–	–	214 706	214 706	4 492 826

Programme 6: Military Health Support

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Strategic Direction	241 046	–	–	–	–	–	9 979	9 979	251 025	
Mobile Military Health Support	174 610	–	–	–	–	–	7 834	7 834	182 444	
Area Military Health Service	2 049 940	–	–	–	–	–	62 171	62 171	2 112 111	
Specialist/Tertiary Health Service	2 106 922	–	–	–	–	–	67 641	67 641	2 174 563	
Military Health Product Support Capability	380 178	–	–	–	–	–	5 646	5 646	385 824	
Military Health Training Capability	353 428	–	–	–	–	–	14 892	14 892	368 320	
Total	5 306 124	–	–	–	–	–	168 163	168 163	5 474 287	
Economic classification										
Current payments	5 271 188	–	–	–	–	–	168 163	168 163	5 439 351	
Compensation of employees	3 694 742	–	–	–	–	–	168 163	168 163	3 862 905	
Goods and services	1 576 446	–	–	–	–	–	–	–	1 576 446	
Transfers and subsidies	27 277	–	–	–	–	–	–	–	27 277	
Provinces and municipalities	13	–	–	–	–	–	–	–	13	
Departmental agencies and accounts	12	–	–	–	–	–	–	–	12	
Non-profit institutions	1 053	–	–	–	–	–	–	–	1 053	
Households	26 199	–	–	–	–	–	–	–	26 199	
Payments for capital assets	7 659	–	–	–	–	–	–	–	7 659	
Machinery and equipment	7 659	–	–	–	–	–	–	–	7 659	
Total	5 306 124	–	–	–	–	–	168 163	168 163	5 474 287	

Programme 7: Defence Intelligence

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Operations	234 810	–	–	–	–	–	–	–	234 810	
Defence Intelligence Support Services	523 235	–	–	–	–	–	18 256	18 256	541 491	
Total	758 045	–	–	–	–	–	18 256	18 256	776 301	
Economic classification										
Current payments	520 983	–	–	–	–	–	18 256	18 256	539 239	
Compensation of employees	427 581	–	–	–	–	–	18 256	18 256	445 837	
Goods and services	93 402	–	–	–	–	–	–	–	93 402	
Transfers and subsidies	237 062	–	–	–	–	–	–	–	237 062	
Provinces and municipalities	20	–	–	–	–	–	–	–	20	
Departmental agencies and accounts	234 012	–	–	–	–	–	–	–	234 012	
Households	3 030	–	–	–	–	–	–	–	3 030	
Total	758 045	–	–	–	–	–	18 256	18 256	776 301	

Programme 8: General Support

Subprogramme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Joint Logistic Services	3 370 830	–	–	–	–	–	88 054	88 054	3 458 884
Command and Management Information Systems	1 023 985	–	–	–	–	–	3 850	3 850	1 027 835
Military Police	667 259	–	–	–	–	–	27 156	27 156	694 415
Departmental Support	1 261 005	–	–	–	–	–	–	–	1 261 005
Total	6 323 079	–	–	–	–	–	119 060	119 060	6 442 139
Economic classification									
Current payments	4 735 009	–	–	(10 171)	–	–	119 060	108 889	4 843 898
Compensation of employees	2 720 434	–	–	–	–	–	119 060	119 060	2 839 494
Goods and services	2 014 575	–	–	(10 171)	–	–	–	(10 171)	2 004 404
Transfers and subsidies	1 159 581	–	–	10 171	–	–	–	10 171	1 169 752
Provinces and municipalities	75	–	–	–	–	–	–	–	75
Departmental agencies and accounts	7 367	–	–	–	–	–	–	–	7 367
Foreign governments and international organisations	–	–	–	10 171	–	–	–	10 171	10 171
Public corporations and private enterprises	1 136 565	–	–	–	–	–	–	–	1 136 565
Households	15 574	–	–	–	–	–	–	–	15 574
Payments for capital assets	428 489	–	–	–	–	–	–	–	428 489
Buildings and other fixed structures	344 239	–	–	–	–	–	–	–	344 239
Machinery and equipment	83 834	–	–	–	–	–	–	–	83 834
Software and other intangible assets	416	–	–	–	–	–	–	–	416
Total	6 323 079	–	–	–	–	–	119 060	119 060	6 442 139

Special appropriation – R700 million

As per the Second Special Appropriation Bill (2021), an additional R700 million is allocated to the *Force Employment* programme for the internal deployment of South African National Defence Force personnel to support the South African Police Service in executing Operation Prosper in response to the public unrest in July 2021, and to deal with terrorism in Cabo Delgado, Mozambique, through Operation Vikela.

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Force Employment					
3. Landward Defence					
4. Air Defence					
5. Maritime Defence					
6. Military Health Support					
7. Defence Intelligence					
8. General Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 8		(10 171)	Programme 8		10 171
Goods and services	Legal services	(10 171)	Foreign governments and international organisations	Southern African Development Community ¹	10 171
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		(10 171)	10 171		

1. National Treasury approval has been obtained.

Other adjustments – R1.827 billion

Significant and unforeseeable economic and financial events – R1.313 billion

An additional R1.313 billion is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R57.296 million

Programme 2: Force Employment

R77.25 million

Programme 3: Landward Defence

R603.26 million

Programme 4: Air Defence

R166.539 million

Programme 5: Maritime Defence

R103.299 million

Programme 6: Military Health Support

R168.163 million

Programme 7: Defence Intelligence

R18.256 million

Programme 8: General Support

R119.06 million

Self-financing expenditure – R514.6 million

Revenue of R514.6 million has been generated from reimbursements from the United Nations for South Africa's contribution to peace support operations, and from the sale of equipment and spares procured through the special defence account. This will be returned to the vote from the National Revenue Fund to cover operational costs related to the department's ongoing participation in the peacekeeping mission in the Democratic Republic of the Congo, and critical elements of the 2015 South African Defence Review, such as improving health capability equipment and upgrading critical facilities. The revenue is allocated as follows:

Programme 2: Force Employment

R101.3 million

Programme 3: Landward Defence

R67.9 million

Programme 4: Air Defence

R233.9 million

Programme 5 Maritime Defence

R111.4 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	5 445 083	2 276 276	41.8	5 325 032	97.8	5 571 444	11.4	2 511 504	45.1
Force Employment	4 620 674	2 018 641	43.7	4 660 938	100.9	4 475 118	9.2	1 556 346	34.8
Landward Defence	16 617 184	8 755 605	52.7	17 186 646	103.4	15 194 698	31.1	7 944 145	52.3
Air Defence	7 536 152	3 019 830	40.1	7 684 796	102.0	6 369 608	13.1	2 532 813	39.8
Maritime Defence	4 958 731	2 109 093	42.5	4 737 501	95.5	4 492 826	9.2	1 870 033	41.6
Military Health Support	6 077 410	2 637 846	43.4	5 487 140	90.3	5 474 287	11.2	2 673 169	48.8
Defence Intelligence	1 147 862	553 407	48.2	1 130 931	98.5	776 301	1.6	362 831	46.7
General Support	7 798 191	3 980 211	51.0	7 873 206	101.0	6 442 139	13.2	3 148 977	48.9
Total	54 201 287	25 350 909	46.8	54 086 190	99.8	48 796 421	100.0	22 599 818	46.3
Economic classification									
Current payments	46 146 842	21 636 875	46.9	44 441 531	96.3	44 946 888	92.1	20 901 996	46.5
Compensation of employees	30 984 861	16 262 010	52.5	32 759 882	105.7	31 014 207	63.6	16 100 638	51.9
Goods and services	15 161 981	5 374 865	35.4	11 681 649	77.0	13 932 681	28.6	4 801 358	34.5
Transfers and subsidies	6 835 869	3 215 485	47.0	8 168 995	119.5	3 243 784	6.6	1 401 915	43.2
Provinces and municipalities	613	41	6.7	137	22.3	164	0.0	71	43.3
Departmental agencies and accounts	5 259 785	2 371 604	45.1	6 277 419	119.3	1 549 652	3.2	552 483	35.7
Foreign governments and international organisations	22 940	22 139	96.5	22 139	96.5	31 469	0.1	9 938	31.6
Public corporations and private enterprises	1 352 044	747 608	55.3	1 708 343	126.4	1 478 555	3.0	734 177	49.7
Non-profit institutions	10 026	5 140	51.3	9 811	97.9	10 232	0.0	5 140	50.2
Households	190 461	68 953	36.2	151 146	79.4	173 712	0.4	100 106	57.6
Payments for capital assets	1 218 576	497 997	40.9	1 466 700	120.4	605 749	1.2	294 477	48.6
Buildings and other fixed structures	460 392	357 319	77.6	864 380	187.7	419 707	0.9	219 439	52.3
Machinery and equipment	685 382	87 534	12.8	502 910	73.4	182 642	0.4	73 370	40.2
Specialised military assets	1 806	–	–	–	–	1 069	0.0	32	3.0
Biological assets	–	–	–	–	–	–	–	70	–
Software and other intangible assets	70 996	53 144	74.9	99 410	140.0	2 331	0.0	1 566	67.2
Payments for financial assets	–	552	–	8 964	–	–	–	1 430	–
Total	54 201 287	25 350 909	46.8	54 086 190	99.8	48 796 421	100.0	22 599 818	46.3

Expenditure trends

Total expenditure in 2020/21 was R54.1 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R25.4 billion, 46.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R22.6 billion, 46.3 per cent of the adjusted appropriation of R48.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R2.8 billion, 10.9 per cent. This was mainly due to a decrease in the overall budget allocation to the department in 2021/22 as a result of Cabinet-approved baseline reductions, and due to the deployment of the South African National Defence Force members in the first half of 2020/21 to ensure compliance with COVID-19 lockdown regulations.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20						Apr 21 - Sep 21	Apr 21 - Sep 21
Departmental receipts	1 172 541	344 875	29.4	923 605	78.8	1 207 696	1 207 696	100.0	628 787	52.1
Sales of goods and services produced by department	458 776	210 095	45.8	397 483	86.6	460 611	560 611	46.4	438 891	78.3
Sales of scrap, waste, arms and other used current goods	1 542	239	15.5	642	41.6	1 548	1 548	0.1	157	10.1
Transfers received	629 801	117 357	18.6	421 144	66.9	632 320	532 320	44.1	164 023	30.8
Fines, penalties and forfeits	1 333	676	50.7	1 547	116.1	1 338	1 338	0.1	585	43.7
Interest, dividends and rent on land	4 372	2 787	63.7	4 283	98.0	4 389	4 389	0.4	1 719	39.2
Sales of capital assets	–	–	–	5 947	–	30 466	30 466	2.5	–	–
Transactions in financial assets and liabilities	76 717	13 721	17.9	92 559	120.6	77 024	77 024	6.4	23 412	30.4
Total	1 172 541	344 875	29.4	923 605	78.8	1 207 696	1 207 696	100.0	628 787	52.1

Revenue trends

Mid-year revenue in 2020/21 was R344.9 million, 29.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R628.8 million, 52.1 per cent of the adjusted estimate of R1.2 billion. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R283.9 million, 82.3 per cent. This was mainly due to reimbursements from the United Nations for peace support operations in the Democratic Republic of the Congo.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Force Employment									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	159 098	–	–	–	–	–	101 347	101 347	260 445
Special defence account	159 098	–	–	–	–	–	101 347	101 347	260 445
Foreign governments and international organisations									
Current	–	–	–	–	–	–	–	–	21 298
Southern African Development Community Secretariat	–	–	–	–	–	–	–	–	21 298
Landward Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	106 444	–	–	–	–	–	67 998	67 998	174 442
Special defence account	106 444	–	–	–	–	–	67 998	67 998	174 442

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Air Defence										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	8 724	-	-	-	-	233 866	233 866	242 590	
	Special defence account	8 724	-	-	-	-	233 866	233 866	242 590	
Maritime Defence										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	495 188	-	-	-	-	111 407	111 407	606 595	
	Special defence account	495 188	-	-	-	-	111 407	111 407	606 595	
General Support										
Foreign governments and international organisations										
	Current	-	-	10 171	-	-	-	10 171	10 171	
	Foreign governments and international organisations	-	-	10 171	-	-	-	10 171	10 171	

Vote 24

Independent Police Investigative Directorate

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	348 349	(1 917)	7 346	353 778
<i>of which:</i>				
Current payments	342 353	(1 917)	–	340 436
Transfers and subsidies	806	–	489	1 295
Payments for capital assets	5 190	–	6 857	12 047
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Police Investigative Directorate			
Website	www.ipid.gov.za			

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of investigations of death in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	120	76	–
Number of investigations of death as a result of police action that are decision ready per year	Investigation and Information Management		220	81	–
Number of investigations of rape by a police officer that are decision ready per year	Investigation and Information Management		70	29	–
Number of investigations of rape while in police custody that are decision ready per year	Investigation and Information Management		6	2	–
Number of investigations of torture that are decision ready per year	Investigation and Information Management		80	46	–
Number of investigations of corruption that are decision ready per year	Investigation and Information Management		70	28	–
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		166	92	–

Progress

In the first half of 2021/22, the department prioritised cases that required specialised investigative methods and those in specific target areas to produce more decision-ready investigations of death in police custody than expected. However, the department is behind its mid-year target for decision-ready investigations into death because of police action due to delays in obtaining technical reports for ballistic samples submitted to the South African Police Service for analysis and post-mortem reports from state pathologists.

The slow mid-year performance on decision-ready investigations of rape by police officers is due to delays in obtaining technical reports for DNA samples submitted to the Department of Health for analysis, as well as the unavailability of witnesses.

Adjusted estimates

Programme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Administration	100 982	–	–	–	–	–	1 388	1 388	102 370	
Investigation and Information Management	227 536	–	–	–	–	–	3 798	3 798	231 334	
Legal and Investigation Advisory Services	6 408	–	–	–	–	–	57	57	6 465	
Compliance Monitoring and Stakeholder Management	13 423	–	–	–	–	–	186	186	13 609	
Total	348 349	–	–	–	–	–	5 429	5 429	353 778	
Economic classification										
Current payments	342 353	–	–	(7 346)	–	–	5 429	(1 917)	340 436	
Compensation of employees	233 795	–	–	–	–	–	5 429	5 429	239 224	
Goods and services	108 558	–	–	(7 346)	–	–	–	(7 346)	101 212	
Transfers and subsidies	806	–	–	489	–	–	–	489	1 295	
Provinces and municipalities	102	–	–	–	–	–	–	–	102	
Departmental agencies and accounts	704	–	–	–	–	–	–	–	704	
Households	–	–	–	489	–	–	–	489	489	
Payments for capital assets	5 190	–	–	6 857	–	–	–	6 857	12 047	
Machinery and equipment	5 190	–	–	6 857	–	–	–	6 857	12 047	
Total	348 349	–	–	–	–	–	5 429	5 429	353 778	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Department Management	18 602	–	–	64	–	–	390	454	19 056	
Corporate Services	39 317	–	–	573	–	–	445	1 018	40 335	
Office Accommodation	14 634	–	–	–	–	–	–	–	14 634	
Internal Audit	5 718	–	–	(417)	–	–	118	(299)	5 419	
Finance Services	22 711	–	–	(220)	–	–	435	215	22 926	
Total	100 982	–	–	–	–	–	1 388	1 388	102 370	
Economic classification										
Current payments	97 579	–	–	(1 212)	–	–	1 388	176	97 755	
Compensation of employees	56 197	–	–	–	–	–	1 388	1 388	57 585	
Goods and services	41 382	–	–	(1 212)	–	–	–	(1 212)	40 170	
Transfers and subsidies	713	–	–	36	–	–	–	36	749	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	703	–	–	–	–	–	–	–	703	
Households	–	–	–	36	–	–	–	36	36	
Payments for capital assets	2 690	–	–	1 176	–	–	–	1 176	3 866	
Machinery and equipment	2 690	–	–	1 176	–	–	–	1 176	3 866	
Total	100 982	–	–	–	–	–	1 388	1 388	102 370	

Programme 2: Investigation and Information Management

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation	
Investigation Management	12 740	–	–	(1 875)	–	–	179	(1 696)	11 044	
Investigation Services	205 473	–	–	5 222	–	–	3 405	8 627	214 100	
Information Management	9 323	–	–	(3 347)	–	–	214	(3 133)	6 190	
Total	227 536	–	–	–	–	–	3 798	3 798	231 334	
Economic classification										
Current payments	224 943	–	–	(6 134)	–	–	3 798	(2 336)	222 607	
Compensation of employees	160 483	–	–	–	–	–	3 798	3 798	164 281	
Goods and services	64 460	–	–	(6 134)	–	–	–	(6 134)	58 326	
Transfers and subsidies	93	–	–	453	–	–	–	453	546	
Provinces and municipalities	92	–	–	–	–	–	–	–	92	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Households	–	–	–	453	–	–	–	453	453	
Payments for capital assets	2 500	–	–	5 681	–	–	–	5 681	8 181	
Machinery and equipment	2 500	–	–	5 681	–	–	–	5 681	8 181	
Total	227 536	–	–	–	–	–	3 798	3 798	231 334	

Programme 3: Legal and Investigation Advisory Services

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation	
Legal Support and Administration	2 189	–	–	9	–	–	19	28	2 217	
Litigation Advisory Services	1 777	–	–	(8)	–	–	16	8	1 785	
Investigation Advisory Services	2 442	–	–	(1)	–	–	22	21	2 463	
Total	6 408	–	–	–	–	–	57	57	6 465	
Economic classification										
Current payments	6 408	–	–	–	–	–	57	57	6 465	
Compensation of employees	6 136	–	–	–	–	–	57	57	6 193	
Goods and services	272	–	–	–	–	–	–	–	272	
Total	6 408	–	–	–	–	–	57	57	6 465	

Programme 4: Compliance Monitoring and Stakeholder Management

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Compliance Monitoring	7 940	–	–	(420)	–	–	118	(302)	7 638
Stakeholder Management	5 483	–	–	420	–	–	68	488	5 971
Total	13 423	–	–	–	–	–	186	186	13 609
Economic classification									
Current payments	13 423	–	–	–	–	–	186	186	13 609
Compensation of employees	10 979	–	–	–	–	–	186	186	11 165
Goods and services	2 444	–	–	–	–	–	–	–	2 444
Total	13 423	–	–	–	–	–	186	186	13 609

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Investigation and Information Management
- Legal and Investigation Advisory Services
- Compliance Monitoring and Stakeholder Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 212)	Programme 1		1 212
Goods and services	Operating leases, training and development, and travel and subsistence	(1 176)	Machinery and equipment	Transport equipment, and other machinery and equipment	1 176
	Operating leases, training and development, and travel and subsistence	(36)	Households	Leave gratuities	36
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%			
Programme 2		(6 134)	Programme 2		6 134
Goods and services	Administrative fees, computer services, fleet services, minor assets, and travel and subsistence	(1 875)	Machinery and equipment	Transport equipment	1 875
	Administrative fees, computer services, fleet services, minor assets, and travel and subsistence	(3 806)	Machinery and equipment	Transport equipment, and other machinery and equipment	3 806
	Administrative fees, computer services, fleet services, minor assets, and travel and subsistence	(453)	Households	Leave gratuities	453
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%			
Total		(7 346)			7 346

Other adjustments – R5.429 million**Significant and unforeseeable economic and financial events**

An additional R5.429 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.388 million

Programme 2: Investigation and Information Management

R3.798 million

Programme 3: Legal and Investigation Advisory Services

R57 000

Programme 4: Compliance Monitoring and Stakeholder Management

R186 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	89 941	38 840	43.2	90 354	100.5	102 370	28.9	45 929	44.9
Investigation and Information Management	232 450	125 914	54.2	232 263	99.9	231 334	65.4	97 748	42.3
Legal and Investigation Advisory Services	6 020	2 771	46.0	5 635	93.6	6 465	1.8	3 065	47.4
Compliance Monitoring and Stakeholder Management	12 565	5 824	46.4	12 687	101.0	13 609	3.8	5 170	38.0
Total	340 976	173 349	50.8	340 939	100.0	353 778	100.0	151 912	42.9
Economic classification									
Current payments	334 662	169 299	50.6	333 833	99.8	340 436	96.2	150 107	44.1
Compensation of employees	243 136	139 155	57.2	250 420	103.0	239 224	67.6	107 620	45.0
Goods and services	91 526	30 144	32.9	83 413	91.1	101 212	28.6	42 484	42.0
Interest and rent on land	–	–	–	–	–	–	–	3	–
Transfers and subsidies	820	840	102.4	1 517	185.0	1 295	0.4	1 204	93.0
Provinces and municipalities	–	–	–	42	–	102	0.0	39	38.2
Departmental agencies and accounts	820	730	89.0	731	89.1	704	0.2	703	99.9
Households	–	110	–	744	–	489	0.1	462	94.5
Payments for capital assets	5 494	3 210	58.4	5 588	101.7	12 047	3.4	601	5.0
Machinery and equipment	5 494	3 210	58.4	5 588	101.7	12 047	3.4	601	5.0
Payments for financial assets	–	–	–	1	–	–	–	–	–
Total	340 976	173 349	50.8	340 939	100.0	353 778	100.0	151 912	42.9

Expenditure trends

Total expenditure in 2020/21 was R341 million, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R173.3 million, 50.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R151.9 million, 42.9 per cent of the adjusted appropriation of R353.8 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R21.4 million, 12.4 per cent. This was mainly due to a decrease in expenditure on compensation

of employees as the department processed some payments in 2020/21 to align the salaries of investigators in the department with those of detectives in the police.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	267	108	40.4	271	101.5	275	275	100.0	106	38.5
Sales of goods and services produced by department	120	58	48.3	119	99.2	121	125	45.5	61	48.8
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	1	1	0.4	–	–
Interest, dividends and rent on land	11	3	27.3	12	109.1	12	10	3.6	2	20.0
Sales of capital assets	–	–	–	–	–	–	20	7.3	20	100.0
Transactions in financial assets and liabilities	135	47	34.8	140	103.7	141	119	43.3	23	19.3
Total	267	108	40.4	271	101.5	275	275	100.0	106	38.5

Revenue trends

Mid-year revenue in 2020/21 was R108 000, 40.4 per cent of the 2020/21 adjusted estimate, whereas revenue in the first half of 2021/22 was R106 000, 38.5 per cent of the adjusted estimate of R275 000 for the year. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R2 000, 1.9 per cent, mainly due to a decrease in the repayment of staff debt for bursaries.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	36	–	–	–	36	36
Employee social benefits	–	–	–	36	–	–	–	36	36
Investigation and Information									
Management									
Households									
Social benefits									
Current	–	–	–	88	–	–	–	88	88
Employee social benefits	–	–	–	88	–	–	–	88	88
Other transfers to households									
Current	–	–	–	365	–	–	–	365	365
Claims against the state	–	–	–	365	–	–	–	365	365

Vote 25

Justice and Constitutional Development

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	19 119 796	–	388 912	19 508 708
<i>of which:</i>				
Current payments	15 129 196	–	319 680	15 448 876
Transfers and subsidies	3 081 758	–	51 898	3 133 656
Payments for capital assets	908 842	–	17 180	926 022
Payments for financial assets	–	–	154	154
Direct charge against the National Revenue Fund	2 426 489	(30 000)	–	2 396 489
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Director-General of Justice and Constitutional Development			
Website	www.justice.gov.za			

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first five months of 2021/22 (April to August) ¹	Changed target for 2021/22
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 6: Social cohesion and safer communities	54 900	0 ²	–
Number of additional courts designated per year in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences courts, in line with the 2019 presidential summit declaration against gender-based violence and femicide	Court Services		36	0 ³	–
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents	State Legal Services		90%	77% (11 331/14 740)	–
Conviction rate:	National Prosecuting Authority		87%	92.6% (213/230)	–
- High courts			74%	81% (5 689/7 023)	–
- Regional courts			88%	94% (41 826/44 496)	–
- District courts					
Total number of Thuthuzela care centres	National Prosecuting Authority		59	58	–
Conviction rate in sexual offences	National Prosecuting Authority		70%	73% (1 141/1 563)	–

2021 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first five months of 2021/22 (April to August) ¹	Changed target for 2021/22
Conviction rate in complex commercial crime	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	93%	88.9% (112/126)	–
Number of people convicted of corruption in the private sector per year	National Prosecuting Authority		158	43	–
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		232	29	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R1.6bn	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R1.4bn	R558 000	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

2. No performance data was available at the time of publication.

3. Reporting on this indicator has changed from quarterly to annually. Data will be available once the Minister of Justice and Constitutional Development gazettes the information at the end of 2021/22.

Progress

In the first five months of 2021, 43 people were convicted of corruption in the private sector against an annual target of 158 and 29 government officials were convicted of similar or related offences against an annual target of 232. This slow progress was due to delays in the work of the Asset Forfeiture Unit during the COVID-19 pandemic.

All courts achieved high conviction rates in the first five months of 2021/22, exceeding year-end targets. A notable achievement is a 69.8 per cent improvement in the conviction rate for sexual offences from the same period in 2020/21. This is ascribed to the promulgation of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007), contributing to a quick, responsive, caring and effective justice system for victims of sexual offences.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation			Adjusted appropriation
		Roll-overs	in the budget	Virements and shifts					
Administration	2 531 974	56 695	–	528 371	–	–	23 610	608 676	3 140 650
Court Services	6 637 749	–	–	(44 833)	–	–	174 502	129 669	6 767 418
State Legal Services	1 369 253	–	–	4 000	–	–	44 697	48 697	1 417 950
National Prosecuting Authority	4 446 217	–	–	–	–	–	89 408	89 408	4 535 625
Auxiliary and Associated Services	4 134 603	–	–	(487 538)	–	–	–	(487 538)	3 647 065
Subtotal	19 119 796	56 695	–	–	–	–	332 217	388 912	19 508 708
Direct charge against the National Revenue Fund	2 426 489	–	–	–	–	–	(30 000)	(30 000)	2 396 489
Magistrates' salaries	2 426 489	–	–	–	–	–	(30 000)	(30 000)	2 396 489
Total	21 546 285	56 695	–	–	–	–	302 217	358 912	21 905 197
Economic classification									
Current payments	17 473 168	56 695	–	(69 232)	–	–	332 217	319 680	17 792 848
Compensation of employees	12 228 115	–	–	–	–	–	332 217	332 217	12 560 332
Goods and services	5 245 053	56 695	–	(69 232)	–	–	–	(12 537)	5 232 516
Transfers and subsidies	3 164 275	–	–	51 898	–	–	(30 000)	21 898	3 186 173
Provinces and municipalities	973	–	–	15	–	–	–	15	988
Departmental agencies and accounts	3 014 734	–	–	41 838	–	–	–	41 838	3 056 572
Foreign governments and international organisations	19 915	–	–	–	–	–	–	–	19 915
Households	128 653	–	–	10 045	–	–	(30 000)	(19 955)	108 698

Adjusted estimates (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Payments for capital assets	908 842	–	–	17 180	–	–	–	17 180	926 022	
Buildings and other fixed structures	703 317	–	–	(37 056)	–	–	–	(37 056)	666 261	
Machinery and equipment	205 525	–	–	49 443	–	–	–	49 443	254 968	
Software and other intangible assets	–	–	–	4 793	–	–	–	4 793	4 793	
Payments for financial assets	–	–	–	154	–	–	–	154	154	
Total	21 546 285	56 695	–	–	–	–	302 217	358 912	21 905 197	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	37 883	–	–	(492)	–	–	909	417	38 300	
Management	54 686	–	–	–	–	–	1 843	1 843	56 529	
Corporate Services	593 074	56 695	–	536 068	–	–	11 914	604 677	1 197 751	
Financial Administration	221 531	–	–	(9 597)	–	–	5 695	(3 902)	217 629	
Internal Audit	96 977	–	–	2 392	–	–	3 249	5 641	102 618	
Office Accommodation	1 527 823	–	–	–	–	–	–	–	1 527 823	
Total	2 531 974	56 695	–	528 371	–	–	23 610	608 676	3 140 650	
Economic classification										
Current payments	2 499 581	56 695	–	512 209	–	–	23 610	592 514	3 092 095	
Compensation of employees	620 862	–	–	(4 000)	–	–	23 610	19 610	640 472	
Goods and services	1 878 719	56 695	–	516 209	–	–	–	572 904	2 451 623	
Transfers and subsidies	19 680	–	–	4 253	–	–	–	4 253	23 933	
Provinces and municipalities	46	–	–	6	–	–	–	6	52	
Departmental agencies and accounts	19 363	–	–	–	–	–	–	–	19 363	
Households	271	–	–	4 247	–	–	–	4 247	4 518	
Payments for capital assets	12 713	–	–	11 898	–	–	–	11 898	24 611	
Machinery and equipment	12 713	–	–	7 105	–	–	–	7 105	19 818	
Software and other intangible assets	–	–	–	4 793	–	–	–	4 793	4 793	
Payments for financial assets	–	–	–	11	–	–	–	11	11	
Total	2 531 974	56 695	–	528 371	–	–	23 610	608 676	3 140 650	

Programme 2: Court Services

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Lower Courts	5 038 817	–	–	8 555	–	–	134 522	143 077	5 181 894	
Family Advocate	276 448	–	–	(1 612)	–	–	9 202	7 590	284 038	
Magistrate's Commission	17 343	–	–	(2 540)	–	–	350	(2 190)	15 153	
Facilities Management	770 703	–	–	(53 074)	–	–	–	(53 074)	717 629	
Administration of Lower Courts	534 438	–	–	3 838	–	–	30 428	34 266	568 704	
Total	6 637 749	–	–	(44 833)	–	–	174 502	129 669	6 767 418	
Economic classification										
Current payments	5 806 930	–	–	(42 549)	–	–	174 502	131 953	5 938 883	
Compensation of employees	4 256 485	–	–	–	–	–	174 502	174 502	4 430 987	
Goods and services	1 550 445	–	–	(42 549)	–	–	–	(42 549)	1 507 896	
Transfers and subsidies	31 255	–	–	3 372	–	–	–	3 372	34 627	
Provinces and municipalities	881	–	–	6	–	–	–	6	887	
Departmental agencies and accounts	42	–	–	6	–	–	–	6	48	
Households	30 332	–	–	3 360	–	–	–	3 360	33 692	
Payments for capital assets	799 564	–	–	(5 718)	–	–	–	(5 718)	793 846	
Buildings and other fixed structures	703 317	–	–	(37 056)	–	–	–	(37 056)	666 261	
Machinery and equipment	96 247	–	–	31 338	–	–	–	31 338	127 585	
Payments for financial assets	–	–	–	62	–	–	–	62	62	
Total	6 637 749	–	–	(44 833)	–	–	174 502	129 669	6 767 418	

Programme 3: State Legal Services

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
State Law Advisors	79 494	–	–	–	–	–	2 675	2 675	82 169	
Litigation and Legal Services	499 558	–	–	(2 970)	–	–	16 122	13 152	512 710	
Legislative Development and Law Reform	154 255	–	–	6 970	–	–	3 826	10 796	165 051	
Master of the High Court	547 036	–	–	–	–	–	20 236	20 236	567 272	
Constitutional Development	88 910	–	–	–	–	–	1 838	1 838	90 748	
Total	1 369 253	–	–	4 000	–	–	44 697	48 697	1 417 950	
Economic classification										
Current payments	1 322 685	–	–	1 476	–	–	44 697	46 173	1 368 858	
Compensation of employees	1 170 156	–	–	4 000	–	–	44 697	48 697	1 218 853	
Goods and services	152 529	–	–	(2 524)	–	–	–	(2 524)	150 005	
Transfers and subsidies	25 612	–	–	2 443	–	–	–	2 443	28 055	
Provinces and municipalities	46	–	–	3	–	–	–	3	49	
Departmental agencies and accounts	6	–	–	2	–	–	–	2	8	
Foreign governments and international organisations	19 915	–	–	–	–	–	–	–	19 915	
Households	5 645	–	–	2 438	–	–	–	2 438	8 083	
Payments for capital assets	20 956	–	–	–	–	–	–	–	20 956	
Machinery and equipment	20 956	–	–	–	–	–	–	–	20 956	
Payments for financial assets	–	–	–	81	–	–	–	81	81	
Total	1 369 253	–	–	4 000	–	–	44 697	48 697	1 417 950	

Programme 4: National Prosecuting Authority

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
National Prosecutions Service	3 601 179	-	-	-	-	-	75 600	75 600	3 676 779
Asset Forfeiture Unit	191 433	-	-	-	-	-	3 800	3 800	195 233
Office for Witness Protection	194 182	-	-	-	-	-	2 400	2 400	196 582
Support Services	459 423	-	-	-	-	-	7 608	7 608	467 031
Total	4 446 217	-	-	-	-	-	89 408	89 408	4 535 625
Economic classification									
Current payments	4 375 422	-	-	(11 000)	-	-	89 408	78 408	4 453 830
Compensation of employees	3 836 640	-	-	-	-	-	89 408	89 408	3 926 048
Goods and services	538 782	-	-	(11 000)	-	-	-	(11 000)	527 782
Transfers and subsidies	21 083	-	-	-	-	-	-	-	21 083
Departmental agencies and accounts	11 195	-	-	-	-	-	-	-	11 195
Households	9 888	-	-	-	-	-	-	-	9 888
Payments for capital assets	49 712	-	-	11 000	-	-	-	11 000	60 712
Machinery and equipment	49 712	-	-	11 000	-	-	-	11 000	60 712
Total	4 446 217	-	-	-	-	-	89 408	89 408	4 535 625

Programme 5: Auxiliary and Associated Services

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Legal Aid South Africa	2 022 188	-	-	11 000	-	-	-	11 000	2 033 188
Special Investigating Unit	437 878	-	-	-	-	-	-	-	437 878
Public Protector of South Africa	329 030	-	-	30 830	-	-	-	30 830	359 860
South African Human Rights Commission	195 031	-	-	-	-	-	-	-	195 031
Justice Modernisation	1 150 475	-	-	(529 368)	-	-	-	(529 368)	621 107
President's Fund	1	-	-	-	-	-	-	-	1
Total	4 134 603	-	-	(487 538)	-	-	-	(487 538)	3 647 065
Economic classification									
Current payments	1 124 578	-	-	(529 368)	-	-	-	(529 368)	595 210
Goods and services	1 124 578	-	-	(529 368)	-	-	-	(529 368)	595 210
Transfers and subsidies	2 984 128	-	-	41 830	-	-	-	41 830	3 025 958
Departmental agencies and accounts	2 984 128	-	-	41 830	-	-	-	41 830	3 025 958
Payments for capital assets	25 897	-	-	-	-	-	-	-	25 897
Machinery and equipment	25 897	-	-	-	-	-	-	-	25 897
Total	4 134 603	-	-	(487 538)	-	-	-	(487 538)	3 647 065

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R56.695 million**

Programme 1: Administration

R56.695 million is rolled over to pay outstanding invoices for the State Capture Commission from 2020/21.

Virements and shifts within the vote

Programmes

1. Administration
2. Court Services
3. State Legal Services
4. National Prosecuting Authority
5. Auxiliary and Associated Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(563)	Machinery and equipment	Computers and vehicles	563
	Administrative fees, contractors, and travel and subsistence	(2 515)	Households	Leave gratuities	2 515
	Travel and subsistence	(4 793)	Software and other intangible assets	Software updates	4 793
	Travel and subsistence	(6)	Provinces and municipalities	Television licences	6
	Administrative fees, travel and subsistence, venues and facilities	(11)	Payments for financial assets	Theft and losses	11
	Advertising, training and development, and travel and subsistence,	(13 500)	Programme 2		13 500
			Goods and services	Court security	13 500
			Programme 3		4 000
Compensation of employees	Vacant posts	(4 000)	Compensation of employees	Legal Services Ombud	4 000
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.7%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(118 954)	Programme 2		42 319
Goods and services	Communication, consultants, fleet services, legal costs, minor assets, operating payments, stationery, and travel and subsistence	(32 538)	Machinery and equipment	Computers, office furniture, printers, vehicles	32 538
	Minor assets, operating payments, property payments, and travel and subsistence	(6 347)	Buildings and other fixed structures	Back-up water supply, mobile units	6 347
	Fleet services, and venues and facilities	(8)	Provinces and municipalities	Vehicle licences	8
	Communication, minor assets, operating payments	(3 360)	Households	Leave gratuities	3 360
	Operating payments, and travel and subsistence	(4)	Departmental agencies and accounts	Television licences	4
	Travel and subsistence,	(62)	Payments for financial assets	Theft and losses	62
	Administrative fees, operating leases, and travel and subsistence ¹	(30 830)	Programme 5		30 830
			Departmental agencies and accounts	Public Protector of South Africa ¹	30 830
			Programme 2		1 200
Machinery and equipment	Transport equipment	(1 200)	Buildings and other fixed structures	Upgrading of infrastructure in courts	1 200
			Programme 1		33 603
Buildings and other fixed structures	Buildings ¹	(6 542)	Machinery and equipment	State capture commission ¹	6 542
	Buildings ¹	(1 732)	Households	State capture commission ¹	1 732
	Buildings ¹	(25 329)	Goods and services	State capture commission ¹	25 329
			Programme 5		11 000
	Buildings ¹	(11 000)	Departmental agencies and accounts	Legal Aid South Africa ¹	11 000
			Programme 2		2
Provinces and municipalities	Vehicle licences	(2)	Departmental agencies and accounts	Television licences	2
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		1.1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(2 524)	Programme 3		2 524
Goods and services	Training and development, and travel and subsistence	(2 438)	Households	Leave gratuities	2 438
	Travel and subsistence	(3)	Provinces and municipalities	Vehicle licences	3
	Minor assets	(2)	Departmental agencies and accounts	Television licences	2
	Contractors, and travel and subsistence	(81)	Payments for financial assets	Theft and losses	81
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 4		(11 000)	Programme 4		11 000
Goods and services	Travel and subsistence	(11 000)	Machinery and equipment	Computers	11 000
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 5		(529 368)	Programme 2		17 100
Goods and services	Computer services	(17 100)	Goods and services	Security services	17 100
	Reallocation of budget for ICT maintenance ²	(421 861)	Programme 1		512 268
	Computer services ¹	(90 407)	Goods and services	Reallocation of budget for ICT maintenance ²	421 861
			Goods and services	State Capture Commission ¹	90 407
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.8%²			
Total		(687 234)			687 234

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 – R332.217 million

Significant and unforeseeable economic and financial events

An additional R332.217 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R23.610 million

Programme 2: Court Services

R174.502 million

Programme 3: State Legal Services

R44.697 million

Programme 4: National Prosecuting Authority

R89.408 million

Direct charge against the National Revenue Fund – R30 million

A reduction of R30 million is effected on magistrates' salaries.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand										
Administration	2 626 606	588 519	22,4	2 704 685	103,0	3 140 650	14,3	868 139	27,6	
Court Services	6 510 981	2 875 517	44,2	6 204 613	95,3	6 767 418	30,9	3 036 114	44,9	
State Legal Services	1 330 615	566 386	42,6	1 374 690	103,3	1 417 950	6,5	594 037	41,9	
National Prosecuting Authority	4 266 879	2 021 518	47,4	4 196 852	98,4	4 535 625	20,7	2 158 596	47,6	
Auxiliary and Associated Services	3 931 203	1 708 891	43,5	3 404 641	86,6	3 647 065	16,6	1 582 326	43,4	
Subtotal	18 666 284	7 760 831	41,6	17 885 481	95,8	19 508 708	89,1	8 239 212	42,2	
Direct charge against the National Revenue Fund	2 442 459	1 073 593	44,0	2 146 761	87,9	2 396 489	10,9	1 076 767	44,9	
Magistrates' salaries	2 442 459	1 073 593	44,0	2 146 761	87,9	2 396 489	10,9	1 076 767	44,9	
Total	21 108 743	8 834 424	41,9	20 032 242	94,9	21 905 197	100,0	9 315 979	42,5	
Economic classification										
Current payments	17 206 850	6 988 132	40,6	16 136 184	93,8	17 792 848	81,2	7 507 302	42,2	
Compensation of employees	12 129 589	5 663 671	46,7	11 524 139	95,0	12 560 332	57,3	5 982 130	47,6	
Goods and services	5 077 261	1 324 461	26,1	4 612 045	90,8	5 232 516	23,9	1 525 172	29,1	
Transfers and subsidies	3 067 781	1 583 994	51,6	3 076 592	100,3	3 186 173	14,5	1 570 128	49,3	
Provinces and municipalities	1 007	191	19,0	690	68,5	988	0,0	218	22,1	
Departmental agencies and accounts	2 924 286	1 545 102	52,8	2 955 638	101,1	3 056 572	14,0	1 519 890	49,7	
Foreign governments and international organisations	18 859	–	–	14 498	76,9	19 915	0,1	1 188	6,0	
Households	123 629	38 701	31,3	105 766	85,6	108 698	0,5	48 832	44,9	
Payments for capital assets	833 523	261 687	31,4	655 187	78,6	926 022	4,2	238 397	25,7	
Buildings and other fixed structures	456 945	99 548	21,8	290 661	63,6	666 261	3,0	182 932	27,5	
Machinery and equipment	375 078	162 139	43,2	346 596	92,4	254 968	1,2	55 465	21,8	
Software and other intangible assets	1 500	–	–	17 930	1 195,3	4 793	0,0	–	–	
Payments for financial assets	589	611	103,7	164 278	27 891,0	154	0,0	152	98,7	
Total	21 108 743	8 834 424	41,9	20 032 242	94,9	21 905 197	100,0	9 315 979	42,5	

Expenditure trends

Total expenditure in 2020/21 was R20 billion, 94.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R8.8 billion, 41.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R9.3 billion, 42.5 per cent of the adjusted appropriation of R21.9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R481.6 million, 5.5 per cent. This was mainly due to the implementation of non-pensionable cash allowances for personnel on salary levels 1 to 12, and the timely payment of invoices for accommodation charges and private leases from the Department of Public Works and Infrastructure.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 20 - Sep 20 % of Apr 20 - Sep 20	Apr 20 - Mar 21 % of Apr 20 - Mar 21				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate		
Departmental receipts	314 475	130 576	41,5	337 335	107,3	428 687	172 028	100,0	88 363	51,4
Sales of goods and services produced by department	105 822	52 765	49,9	118 932	112,4	82 286	73 036	42,5	38 561	52,8
Sales of scrap, waste, arms and other used current goods	228	150	65,8	17	7,5	227	52	0,0	19	36,5
Transfers received	–	–	–	1 422	–	145	3 000	1,7	1 418	47,3
Fines, penalties and forfeits	172 383	60 098	34,9	191 246	110,9	295 804	85 240	49,6	43 189	50,7
Interest, dividends and rent on land	6 136	2 736	44,6	3 066	50,0	7 128	4 000	2,3	2 072	51,8
Sales of capital assets	–	–	–	282	–	2 731	–	–	–	–
Transactions in financial assets and liabilities	29 906	14 827	49,6	22 370	74,8	40 366	6 700	3,9	3 104	46,3
Total	314 475	130 576	41,5	337 335	107,3	428 687	172 028	100,0	88 363	51,4

Revenue trends

Mid-year revenue in 2020/21 was R130.6 million, 41.5 per cent of the 2020/21 adjusted estimate, whereas revenue in the first half of 2021/22 was R88.4 million, 51.4 per cent of the adjusted estimate of R172.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R42.2 million, 32.3 per cent. This was mainly due to decreases in the sale of goods and services; and in the collections of fines, penalties and forfeits.

Changes to transfers and subsidies, including conditional grants**Summary of changes to transfers and subsidies per programme**

R thousand	2021/22							Adjusted appropriation	
	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	46	–	–	6	–	–	–	6	52
Vehicle licences	46	–	–	6	–	–	–	6	52
Households									
Social benefits									
Current	271	–	–	4 247	–	–	–	4 247	4 518
Employee social benefits	271	–	–	4 247	–	–	–	4 247	4 518

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

R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Court Services									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	881	-	-	6	-	-	-	6	887
Vehicle licences	881	-	-	6	-	-	-	6	887
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	42	-	-	6	-	-	-	6	48
Communication	42	-	-	6	-	-	-	6	48
Households									
Social benefits									
Current	28 358	-	-	3 360	-	-	-	3 360	31 718
Employee social benefits	28 358	-	-	3 360	-	-	-	3 360	31 718
State Legal Services									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	46	-	-	3	-	-	-	3	49
Vehicle licences	46	-	-	3	-	-	-	3	49
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	6	-	-	2	-	-	-	2	8
Communication	6	-	-	2	-	-	-	2	8
Households									
Social benefits									
Current	3 005	-	-	3 179	-	-	-	3 179	6 184
Employee social benefits	3 005	-	-	3 179	-	-	-	3 179	6 184
Households									
Other transfers to households									
Current	2 640	-	-	(741)	-	-	-	(741)	1 899
Claims against the state	2 640	-	-	(741)	-	-	-	(741)	1 899
Auxiliary and Associated Services									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	2 351 218	-	-	41 830	-	-	-	41 830	2 393 048
Legal Aid South Africa	2 022 188	-	-	11 000	-	-	-	11 000	2 033 188
Public Protector of South Africa	329 030	-	-	30 830	-	-	-	30 830	359 860
Direct charge against the National Revenue Fund									
Households									
Social benefits									
Current	82 517	-	-	-	-	-	(30 000)	(30 000)	52 517
Employee social benefits	82 517	-	-	-	-	-	(30 000)	(30 000)	52 517

Vote 26

Military Veterans

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	654 367	(79 038)	32 059	607 388
<i>of which:</i>				
Current payments	391 469	(15 693)	–	375 776
Transfers and subsidies	252 327	(63 345)	–	188 982
Payments for capital assets	10 571	–	32 059	42 630
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Director-General for Military Veterans			
Website	www.dmv.gov.za			

Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	355	15	–
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	3 500	2 350	–
Number of military veterans with access to health care services	Socioeconomic Support		19 100	18 867	–
Number of military veteran memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	3	0	–

Progress

In the first half of 2021/22, 15 newly built houses were provided to military veterans against a target of 355 for the year. This slow performance was mainly due to the department's dependence on provincial departments of human settlements for the delivery of houses. The department plans to expedite the implementation of service-level agreements with these provincial departments before year-end.

Over the same period, the department provided health care services to 18 867 military veterans against an annual target of 19 100. This relatively high output was due to improved collaboration between the department and South African Military Health Services.

The department plans to erect 3 memorial sites for military veterans during the fourth quarter of the financial year.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	130 831	–	–	–	–	–	2 061	2 061	132 892
Socioeconomic Support	385 872	–	–	(30 900)	–	(50 000)	282	(80 618)	305 254
Empowerment and Stakeholder Management	137 664	–	–	30 900	–	–	678	31 578	169 242
Total	654 367	–	–	–	–	(50 000)	3 021	(46 979)	607 388
Economic classification									
Current payments	391 469	–	–	(8 714)	–	(10 000)	3 021	(15 693)	375 776
Compensation of employees	126 866	–	–	–	–	–	3 021	3 021	129 887
Goods and services	264 603	–	–	(8 714)	–	(10 000)	–	(18 714)	245 889
Transfers and subsidies	252 327	–	–	(23 345)	–	(40 000)	–	(63 345)	188 982
Households	252 327	–	–	(23 345)	–	(40 000)	–	(63 345)	188 982
Payments for capital assets	10 571	–	–	32 059	–	–	–	32 059	42 630
Machinery and equipment	7 633	–	–	33 964	–	–	–	33 964	41 597
Software and other intangible assets	2 938	–	–	(1 905)	–	–	–	(1 905)	1 033
Total	654 367	–	–	–	–	(50 000)	3 021	(46 979)	607 388

Programme 1: Administration

Subprogramme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Management	7 074	–	–	(133)	–	–	386	253	7 327
Corporate Services	60 613	–	–	3 071	–	–	808	3 879	64 492
Financial Administration	17 240	–	–	(1 137)	–	–	430	(707)	16 533
Internal Audit	11 411	–	–	(23)	–	–	93	70	11 481
Strategic Planning, Policy Development and Monitoring and Evaluation	21 082	–	–	(3 282)	–	–	344	(2 938)	18 144
Office Accommodation	13 411	–	–	1 504	–	–	–	1 504	14 915
Total	130 831	–	–	–	–	–	2 061	2 061	132 892
Economic classification									
Current payments	129 856	–	–	(2 426)	–	–	2 061	(365)	129 491
Compensation of employees	45 271	–	–	–	–	–	2 061	2 061	47 332
Goods and services	84 585	–	–	(2 426)	–	–	–	(2 426)	82 159
Transfers and subsidies	–	–	–	255	–	–	–	255	255
Households	–	–	–	255	–	–	–	255	255
Payments for capital assets	975	–	–	2 171	–	–	–	2 171	3 146
Machinery and equipment	975	–	–	1 651	–	–	–	1 651	2 626
Software and other intangible assets	–	–	–	520	–	–	–	520	520
Total	130 831	–	–	–	–	–	2 061	2 061	132 892

Programme 2: Socioeconomic Support

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Database and Benefits Management	17 336	-	-	-	-	-	168	168	17 504
Health Care and Wellbeing Support	111 634	-	-	-	-	(20 000)	-	(20 000)	91 634
Socioeconomic Support Management	256 902	-	-	(30 900)	-	(30 000)	114	(60 786)	196 116
Total	385 872	-	-	(30 900)	-	(50 000)	282	(80 618)	305 254
Economic classification									
Current payments	132 909	-	-	(593)	-	(10 000)	282	(10 311)	122 598
Compensation of employees	42 262	-	-	-	-	-	282	282	42 544
Goods and services	90 647	-	-	(593)	-	(10 000)	-	(10 593)	80 054
Transfers and subsidies	247 792	-	-	(30 130)	-	(40 000)	-	(70 130)	177 662
Households	247 792	-	-	(30 130)	-	(40 000)	-	(70 130)	177 662
Payments for capital assets	5 171	-	-	(177)	-	-	-	(177)	4 994
Machinery and equipment	2 233	-	-	2 723	-	-	-	2 723	4 956
Software and other intangible assets	2 938	-	-	(2 900)	-	-	-	(2 900)	38
Total	385 872	-	-	(30 900)	-	(50 000)	282	(80 618)	305 254

Programme 3: Empowerment and Stakeholder Management

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Provincial Offices and Stakeholder Relations	64 604	-	-	-	-	-	563	563	65 167
Empowerment and Skills Development	46 869	-	-	19 844	-	-	58	19 902	66 771
Heritage, Memorials, Burials and Honours	26 191	-	-	11 056	-	-	57	11 113	37 304
Total	137 664	-	-	30 900	-	-	678	31 578	169 242
Economic classification									
Current payments	128 704	-	-	(5 695)	-	-	678	(5 017)	123 687
Compensation of employees	39 333	-	-	-	-	-	678	678	40 011
Goods and services	89 371	-	-	(5 695)	-	-	-	(5 695)	83 676
Transfers and subsidies	4 535	-	-	6 530	-	-	-	6 530	11 065
Households	4 535	-	-	6 530	-	-	-	6 530	11 065
Payments for capital assets	4 425	-	-	30 065	-	-	-	30 065	34 490
Machinery and equipment	4 425	-	-	29 590	-	-	-	29 590	34 015
Software and other intangible assets	-	-	-	475	-	-	-	475	475
Total	137 664	-	-	30 900	-	-	678	31 578	169 242

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Socioeconomic Support					
3. Empowerment and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 426)	Programme 1		2 426
Goods and services	Travel and subsistence	(1 651)	Machinery and equipment	Computers	1 651
	Travel and subsistence	(155)	Households	Leave gratuities	155
	Business and advisory services	(520)	Software and other intangible assets	Software licences	520
	Stationery, printing and office supplies	(100)	Households	Leave gratuities	100
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 2		(34 777)	Programme 2		3 877
Goods and services	Travel and subsistence	(15)	Machinery and equipment	Computers	15
	Catering, consultants, contractors	(770)	Households	Leave gratuities	770
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2021 ENE	(192)	Goods and services	Operating leases	192
Software and other intangible assets	Software licenses	(2 900)	Machinery and equipment	Digital verification equipment	2 900
Households	Social benefits	(30 900)	Programme 3		30 900
			Goods and services	Training and development	4 900
			Machinery and equipment	Training and development	26 000
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 3		(10 595)	Programme 3		10 595
Goods and services	Travel and subsistence	(158)	Machinery and equipment	Computers	158
	Travel and subsistence, and venues and facilities	(3 432)	Machinery and equipment	Computers, office equipment	3 432
	Travel and subsistence	(475)	Software and other intangible assets	Software licences	475
	Agency and support/outsourced services	(6 530)	Households	Burial benefits	6 530
Shifts within the programme as a percentage of the programme budget		7.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(47 798)			47 798

Other adjustments – R46.979 million

Significant and unforeseeable economic and financial events – R3.021 million

An additional R3.021 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.061 million

Programme 2: Socioeconomic Support

R282 000

Programme 3: Empowerment and Stakeholder Management

R678 000

Declared unspent funds – R50 million

Programme 2: Socioeconomic Support

R50 million in unspent funds is declared on transfers and subsidies, and goods and services due to slow spending.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20 % of adjusted appropriation		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation			
R thousand									
Administration	138 851	50 027	36.0	134 767	97.1	132 892	21.9	57 820	43.5
Socioeconomic Support	238 392	47 180	19.8	224 426	94.1	305 254	50.3	69 201	22.7
Empowerment and Stakeholder Management	103 099	25 760	25.0	70 070	68.0	169 242	27.9	41 478	24.5
Total	480 342	122 967	25.6	429 263	89.4	607 388	100.0	168 499	27.7
Economic classification									
Current payments	336 174	95 226	28.3	312 118	92.8	375 776	61.9	121 201	32.3
Compensation of employees	129 063	62 040	48.1	121 648	94.3	129 887	21.4	57 698	44.4
Goods and services	207 111	33 186	16.0	189 177	91.3	245 889	40.5	63 503	25.8
Interest and rent on land	–	–	–	1 293	–	–	–	–	–
Transfers and subsidies	126 653	26 602	21.0	111 339	87.9	188 982	31.1	47 220	25.0
Foreign governments and international organisations	–	70	–	70	–	–	–	–	–
Households	126 653	26 532	20.9	111 269	87.9	188 982	31.1	47 220	25.0
Payments for capital assets	17 515	1 139	6.5	1 362	7.8	42 630	7.0	61	0.1
Machinery and equipment	10 043	1 139	11.3	1 362	13.6	41 597	6.8	61	0.1
Software and other intangible assets	7 472	–	–	–	–	1 033	0.2	–	–
Payments for financial assets	–	–	–	4 444	–	–	–	17	–
Total	480 342	122 967	25.6	429 263	89.4	607 388	100.0	168 499	27.7

Expenditure trends

Total expenditure in 2020/21 was R429.3 million, 89.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R123 million, 25.6 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2021/22 was R168.5 million, 27.7 per cent of the adjusted appropriation of R607.4 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R45.5 million, 37 per cent. This was mainly due to the payment of health care and housing accruals from previous years.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	697	366	52.5	1 106	158.7	420	460	100.0	214	46.5
Sales of goods and services produced by department	37	20	54.1	38	102.7	40	50	10.9	20	40.0
Transactions in financial assets and liabilities	660	346	52.4	1 068	161.8	380	410	89.1	194	47.3
Total	697	366	52.5	1 106	158.7	420	460	100.0	214	46.5

Revenue trends

Mid-year revenue in 2020/21 was R366 000, 52.5 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R214 000, 46.5 per cent of the adjusted estimate of R460 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R152 000, 41.5 per cent. This was mainly due to a decrease in credit notes received from travel agencies for travel and subsistence refunds.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced	Shifts	Declared	Other	Total			
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation			
Administration									
Households									
Social benefits									
Current	-	-	-	255	-	-	-	255	255
Household	-	-	-	255	-	-	-	255	255
Socioeconomic Support									
Households									
Social benefits									
Current	247 792	-	-	(220 898)	-	(10 000)	-	(230 898)	16 894
Military veterans' benefits	247 792	-	-	(220 898)	-	(10 000)	-	(230 898)	16 894
Households									
Other transfers to households									
Current	-	-	-	190 768	-	(30 000)	-	160 768	160 768
Military veterans' benefits	-	-	-	190 768	-	(30 000)	-	160 768	160 768
Empowerment and Stakeholder Management									
Households									
Social benefits									
Current	4 535	-	-	6 530	-	-	-	6 530	11 065
Military veterans' benefits	4 535	-	-	6 530	-	-	-	6 530	11 065

Vote 27

Office of the Chief Justice

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 211 836	–	29 944	1 241 780
<i>of which:</i>				
Current payments	1 101 488	–	27 363	1 128 851
Transfers and subsidies	1 413	–	2 581	3 994
Payments for capital assets	108 935	–	–	108 935
Direct charge against the National Revenue Fund	1 118 421	–	–	1 118 421
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the Office of Chief Justice			
Website	www.judiciary.gov.za			

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to August) ¹	Changed target for 2021/22
Percentage of default judgments finalised by registrars within 14 days	Superior Court Services	Priority 6: Social cohesion and safer communities	72%	82%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down	Superior Court Services		75%	99%	–
Percentage of warrants of release delivered within 1 day of being issued	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		105	75	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

Progress

In the first five months of 2021/22, 82 per cent of default judgments were finalised within 14 days against the annual target of 72 per cent; and 99 per cent of taxations of legal bills of costs were finalised within 60 days from the date of being set down against an annual target of 75 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	229 328	–	–	12 607	–	–	4 258	16 865	246 193
Superior Court Services	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996
Judicial Education and Support	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591
Subtotal	1 211 836	–	–	–	–	–	29 944	29 944	1 241 780
Direct charge against the National Revenue Fund	1 118 421	–	–	–	–	–	–	–	1 118 421
Judges' salaries	1 118 421	–	–	–	–	–	–	–	1 118 421
Total	2 330 257	–	–	–	–	–	29 944	29 944	2 360 201
Economic classification									
Current payments	2 090 298	–	–	(2 581)	–	–	29 944	27 363	2 117 661
Compensation of employees	1 738 900	–	–	11 056	–	–	29 944	41 000	1 779 900
Goods and services	351 398	–	–	(13 637)	–	–	–	(13 637)	337 761
Transfers and subsidies	131 024	–	–	2 581	–	–	–	2 581	133 605
Provinces and municipalities	17	–	–	–	–	–	–	–	17
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5
Households	131 002	–	–	2 581	–	–	–	2 581	133 583
Payments for capital assets	108 935	–	–	–	–	–	–	–	108 935
Machinery and equipment	108 935	–	–	(1 089)	–	–	–	(1 089)	107 846
Software and other intangible assets	–	–	–	1 089	–	–	–	1 089	1 089
Total	2 330 257	–	–	–	–	–	29 944	29 944	2 360 201

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Management	41 576	–	–	(1 030)	–	–	–	(1 030)	40 546
Corporate Services	124 365	–	–	26 012	–	–	1 530	27 542	151 907
Financial Administration	33 053	–	–	(247)	–	–	1 949	1 702	34 755
Internal Audit	18 683	–	–	(477)	–	–	779	302	18 985
Office Accommodation	11 651	–	–	(11 651)	–	–	–	(11 651)	–
Total	229 328	–	–	12 607	–	–	4 258	16 865	246 193
Economic classification									
Current payments	220 250	–	–	235	–	–	4 258	4 493	224 743
Compensation of employees	107 388	–	–	–	–	–	4 258	4 258	111 646
Goods and services	112 862	–	–	235	–	–	–	235	113 097
Transfers and subsidies	–	–	–	450	–	–	–	450	450
Households	–	–	–	450	–	–	–	450	450
Payments for capital assets	9 078	–	–	11 922	–	–	–	11 922	21 000
Machinery and equipment	9 078	–	–	10 833	–	–	–	10 833	19 911
Software and other intangible assets	–	–	–	1 089	–	–	–	1 089	1 089
Total	229 328	–	–	12 607	–	–	4 258	16 865	246 193

Programme 2: Superior Court Services

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration of Superior Courts	24 650	–	–	(166)	–	–	7	(159)	24 491	
Constitutional Court	64 146	–	–	(993)	–	–	1 277	284	64 430	
Supreme Court of Appeal	40 499	–	–	(1 095)	–	–	357	(738)	39 761	
High Courts	728 493	–	–	(4 111)	–	–	19 879	15 768	744 261	
Specialised Courts	61 337	–	–	(1 442)	–	–	4 158	2 716	64 053	
Total	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996	
Economic classification										
Current payments	819 866	–	–	2 542	–	–	25 678	28 220	848 086	
Compensation of employees	617 006	–	–	11 056	–	–	25 678	36 734	653 740	
Goods and services	202 860	–	–	(8 514)	–	–	–	(8 514)	194 346	
Transfers and subsidies	1 413	–	–	1 651	–	–	–	1 651	3 064	
Provinces and municipalities	17	–	–	–	–	–	–	–	17	
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5	
Households	1 391	–	–	1 651	–	–	–	1 651	3 042	
Payments for capital assets	97 846	–	–	(12 000)	–	–	–	(12 000)	85 846	
Machinery and equipment	97 846	–	–	(12 000)	–	–	–	(12 000)	85 846	
Total	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996	

Programme 3: Judicial Education and Support

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
South African Judicial Education Institute	39 632	–	–	(4 934)	–	–	8	(4 926)	34 706	
Judicial Policy, Research and Support	16 809	–	–	134	–	–	–	134	16 943	
Judicial Service Commission	6 942	–	–	–	–	–	–	–	6 942	
Total	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591	
Economic classification										
Current payments	61 372	–	–	(5 358)	–	–	8	(5 350)	56 022	
Compensation of employees	25 696	–	–	–	–	–	8	8	25 704	
Goods and services	35 676	–	–	(5 358)	–	–	–	(5 358)	30 318	
Transfers and subsidies	–	–	–	480	–	–	–	480	480	
Households	–	–	–	480	–	–	–	480	480	
Payments for capital assets	2 011	–	–	78	–	–	–	78	2 089	
Machinery and equipment	2 011	–	–	78	–	–	–	78	2 089	
Total	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591	

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Superior Court Services					
3. Judicial Education and Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(358)	Programme 1		358
Goods and services	Travel and subsistence	(358)	Households	Leave gratuities	358
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		(20 520)	Programme 1		685
Goods and services	Travel and subsistence	(92)	Households	Leave gratuities	92
	Travel and subsistence	(593)	Goods and services	Computer services	593
	Travel and subsistence	(1 647)	Programme 2		7 636
	Travel and subsistence ¹	(5 985)	Households	Leave gratuities	1 647
	Travel and subsistence	(4)	Compensation of employees	Critical positions ¹	5 985
	Travel and subsistence	(193)	Provinces and municipalities	Vehicle licences	4
			Programme 3		193
			Goods and services	Travel and subsistence	193
			Programme 1		11 141
Machinery and equipment	Transport equipment	(40)	Machinery and equipment	Rental of photocopy machines	40
	Transport equipment	(20)	Machinery and equipment	Rental of photocopy machines	20
	Transport equipment	(10 773)	Machinery and equipment	ICT infrastructure	10 773
	Transport equipment	(20)	Software and other intangible assets	Internal auditing software	20
	Transport equipment	(288)	Software and other intangible assets	ICT infrastructure	288
	Transport equipment	(78)	Programme 3		78
			Machinery and equipment	Virtual meeting equipment	78
			Programme 1		781
	Machinery and equipment	(781)	Software and other intangible assets	ICT infrastructure	781
			Programme 2		6
Households	Leave gratuities	(1)	Provinces and municipalities	Vehicle licences	1
Provinces and municipalities	Vehicle licences	(5)	Households	Leave gratuities	5
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		1.4%			
Programme 3		(5 551)	Programme 2		5 071
Goods and services	Travel and subsistence ¹	(5 071)	Compensation of employees	Critical positions ¹	5 071
	Travel and subsistence	(480)	Programme 3		480
			Households	Leave gratuities	480
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(26 429)			26 429

1. National Treasury approval has been obtained.

Other adjustments – R29.944 million**Significant and unforeseeable economic and financial events**

An additional R29.944 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.258 million

Programme 2: Superior Court Services

R25.678 million

Programme 2: Judicial Education and Support

R8 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	218 768	74 246	33,9	239 361	109,4	246 193	10,4	118 277	48,0
Superior Court Services	910 188	375 033	41,2	806 268	88,6	936 996	39,7	422 074	45,0
Judicial Education and Support	59 165	11 525	19,5	26 243	44,4	58 591	2,5	20 279	34,6
Subtotal	1 188 121	460 804	38,8	1 071 872	90,2	1 241 780	52,6	560 630	45,1
Direct charge against the National Revenue Fund	1 117 931	527 684	47,2	1 043 602	93,4	1 118 421	47,4	514 712	46,0
Judges' salaries	1 117 931	527 684	47,2	1 043 602	93,4	1 118 421	47,4	514 712	46,0
Total	2 306 052	988 488	42,9	2 115 474	91,7	2 360 201	100,0	1 075 342	45,6
Economic classification									
Current payments	2 067 716	914 707	44,2	1 943 413	94,0	2 117 661	89,7	992 940	46,9
Compensation of employees	1 756 783	852 005	48,5	1 718 208	97,8	1 779 900	75,4	880 127	49,4
Goods and services	310 933	62 702	20,2	225 205	72,4	337 761	14,3	112 813	33,4
Transfers and subsidies	128 135	42 747	33,4	73 975	57,7	133 605	5,7	28 981	21,7
Provinces and municipalities	13	20	153,8	62	476,9	17	0,0	25	147,1
Departmental agencies and accounts	4	–	–	1	25,0	5	0,0	1	20,0
Households	128 118	42 727	33,3	73 912	57,7	133 583	5,7	28 955	21,7
Payments for capital assets	110 201	31 034	28,2	97 765	88,7	108 935	4,6	53 420	49,0
Buildings and other fixed structures	–	–	–	57	–	–	–	–	–
Machinery and equipment	110 201	30 088	27,3	92 701	84,1	107 846	4,6	52 931	49,1
Software and other intangible assets	–	946	–	5 007	–	1 089	0,0	489	44,9
Payments for financial assets	–	–	–	321	–	–	–	–	–
Total	2 306 052	988 488	42,9	2 115 474	91,7	2 360 201	100,0	1 075 341	45,6

Expenditure trends

Total expenditure in 2020/21 was R2.1 million, 91.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R988.5 million, 42.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.1 billion, 45.6 per cent of the adjusted appropriation of R2.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R86.9 million, 8.8 per cent. This was mainly due to the payment of disputed invoices for ICT services from the previous financial year, and the procurement of ICT equipment and software.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	2 308	518	22,4	2 698	116,9	2 355	2 355	100,0	1 443	61,3
Sales of goods and services produced by department	564	267	47,3	579	102,7	583	583	24,8	285	48,9
Sales of scrap, waste, arms and other used current goods	6	–	–	9	150,0	6	6	0,3	–	–
Interest, dividends and rent on land	1	–	–	–	–	1	1	0,0	–	–
Sales of capital assets	–	–	–	212	–	–	–	–	93	–
Transactions in financial assets and liabilities	1 737	251	14,5	1 898	109,3	1 765	1 765	74,9	1 065	60,3
Total	2 308	518	22,4	2 698	116,9	2 355	2 355	100,0	1 443	61,3

Revenue trends

Mid-year revenue in 2020/21 was R518 000, 22.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R1.4 million, 61.3 per cent of the adjusted estimate of R2.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R925 000, 178.6 per cent. This was mainly due to the payment of the previous year's claim for the Courts Online project.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	450	–	–	–	450	450
Employee social benefits	–	–	–	450	–	–	–	450	450
Superior Court Services									
Households									
Social benefits									
Current	1 391	–	–	1 651	–	–	–	1 651	3 042
Employee social benefits	1 391	–	–	1 651	–	–	–	1 651	3 042
Judicial Education and Support									
Households									
Social benefits									
Current	–	–	–	480	–	–	–	480	480
Employee social benefits	–	–	–	480	–	–	–	480	480

Vote 28

Police

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	96 355 531	250 000	–	3 868 302	100 473 833
<i>of which:</i>					
Current payments	91 570 745	250 000	–	3 157 361	94 978 106
Transfers and subsidies	1 333 488	–	–	567 831	1 901 319
Payments for capital assets	3 451 298	–	–	143 110	3 594 408
Executive authority	Minister of Police				
Accounting officer	National Commissioner of the South African Police Service				
Website	www.saps.gov.za				

Vote purpose

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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first quarter of 2021/22 (April to June) ¹	Changed target for 2021/22
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	7.48%	+58.8% (143 530/90 376)	–
Percentage reduction in the number of crimes against women reported per year	Visible Policing		6.9%	+59.5% (40 566/25 438)	–
Percentage reduction in the number of crimes against children reported per year	Visible Policing		6.73%	+55% (10 313/6 653)	–
Percentage of police stations that have functional community policing forums	Visible Policing		99.57%	99.83% (1 150/1 152)	–
Detection rate for contact crimes per year	Detective Services		55.77%	48% (374 400/780 101)	–
Detection rate for crimes against women per year	Detective Services		75.25%	71.9% (143 565/199 684)	–
Detection rate for crimes against children per year	Detective Services		70.15%	64.96% (36 755/56 582)	–
Conviction rate for serious fraud and corruption in the public and private sectors per year	Detective Services		70%	88.89% (8/9)	–
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		72%	25% (1/4)	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95%	97.26% (206 112/211 925)	–
Percentage of network operations successfully terminated per year	Crime Intelligence		65.07%	3.7% (6/162)	–
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	–

1. Only data for the first quarter was available at the time of publication.

Progress

There was a significant increase in the number of contact crimes reported in the first quarter of 2021/22 compared to the same period last year, including against women and children. This was due to the impact of COVID-19 lockdown restrictions on the movement of people, which limited opportunities for crime, coupled with increased police visibility and implementation of lockdown operations such as patrols and roadblocks, and the prohibition of the sale of alcohol.

Among the factors influencing the low detection rate for crimes against women and children is the difficulty in tracing and arresting unidentified and undocumented repeat offenders in terms of forensic leads. Offenders and repeat offenders are not easily identifiable in cases involving illegal and undocumented foreign nationals, or when crime scenes are contaminated.

The high conviction rate for serious corruption within the private sector is attributed to the advice and guidance provided by various role players in the criminal justice system who collaborate during case investigations and prosecution to ensure successful conviction.

Only 1 serious organised crime-related project investigation was finalised in the first quarter of 2021/22 as the committee overseeing the projects did not regularly convene to decide whether there was enough evidence to determine the success of projects. They are expected to convene in the second half of the year.

As network operations typically take some time to terminate, only 6 were terminated during the first quarter against an annual target of 162.

Adjusted estimates

Programme	2021/22									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand										
Administration	19 936 095	–	321 452	–	(256 310)	–	–	257 736	322 878	20 258 973
Visible Policing	49 534 366	250 000	566 831	–	256 310	–	–	1 616 715	2 439 856	52 224 222
Detective Services	19 541 611	–	112 253	–	–	–	–	578 653	690 906	20 232 517
Crime Intelligence	4 111 468	–	–	–	–	–	–	185 181	185 181	4 296 649
Protection and Security Services	3 231 991	–	–	–	–	–	–	229 481	229 481	3 461 472
Total	96 355 531	250 000	1 000 536	–	–	–	–	2 867 766	3 868 302	100 473 833
Economic classification										
Current payments	91 570 745	250 000	40 595	–	249 000	–	–	2 867 766	3 157 361	94 978 106
Compensation of employees	75 300 510	250 000	–	–	250 000	–	–	2 867 766	3 117 766	78 668 276
Goods and services	16 270 235	–	40 595	–	(1 000)	–	–	–	39 595	16 309 830
Transfers and subsidies	1 333 488	–	566 831	–	1 000	–	–	–	567 831	1 901 319
Provinces and municipalities	55 645	–	–	–	–	–	–	–	–	55 645
Departmental agencies and accounts	49 872	–	–	–	–	–	–	–	–	49 872
Non-profit institutions	–	–	–	–	1 000	–	–	–	1 000	1 000
Households	1 227 971	–	566 831	–	–	–	–	–	566 831	1 794 802
Payments for capital assets	3 451 298	–	393 110	–	(250 000)	–	–	–	143 110	3 594 408
Buildings and other fixed structures	946 670	–	293 107	–	(250 000)	–	–	–	43 107	989 777
Machinery and equipment	2 497 318	–	100 003	–	(7 479)	–	–	–	92 524	2 589 842
Biological assets	7 310	–	–	–	–	–	–	–	–	7 310
Software and other intangible assets	–	–	–	–	7 479	–	–	–	7 479	7 479
Total	96 355 531	250 000	1 000 536	–	–	–	–	2 867 766	3 868 302	100 473 833

Programme 1: Administration

Subprogramme		2021/22								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	62 585	–	–	–	–	–	–	–	62 585	
Management	83 791	–	–	–	–	–	19 564	19 564	103 355	
Corporate Services	19 789 719	321 452	–	(256 310)	–	–	238 172	303 314	20 093 033	
Total	19 936 095	321 452	–	(256 310)	–	–	257 736	322 878	20 258 973	
Economic classification										
Current payments	17 894 880	28 345	–	–	–	–	257 736	286 081	18 180 961	
Compensation of employees	13 243 501	–	–	–	–	–	257 736	257 736	13 501 237	
Goods and services	4 651 379	28 345	–	–	–	–	–	28 345	4 679 724	
Transfers and subsidies	696 950	–	–	–	–	–	–	–	696 950	
Provinces and municipalities	9 140	–	–	–	–	–	–	–	9 140	
Departmental agencies and accounts	49 872	–	–	–	–	–	–	–	49 872	
Households	637 938	–	–	–	–	–	–	–	637 938	
Payments for capital assets	1 344 265	293 107	–	(256 310)	–	–	–	36 797	1 381 062	
Buildings and other fixed structures	946 670	293 107	–	(250 000)	–	–	–	43 107	989 777	
Machinery and equipment	390 285	–	–	–	–	–	–	–	390 285	
Biological assets	7 310	–	–	(6 310)	–	–	–	(6 310)	1 000	
Total	19 936 095	321 452	–	(256 310)	–	–	257 736	322 878	20 258 973	

Programme 2: Visible Policing

Subprogramme		2021/22								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Crime Prevention	38 285 760	250 000	566 831	–	256 310	–	–	1 285 494	2 108 635	40 644 395
Border Security	2 203 604	–	–	–	–	–	–	67 427	67 427	2 271 031
Specialised Interventions	4 533 792	–	–	–	–	–	–	263 794	263 794	4 797 586
Facilities	4 511 210	–	–	–	–	–	–	–	–	4 511 210
Total	49 534 366	250 000	566 831	–	256 310	–	–	1 616 715	2 439 856	52 224 222
Economic classification										
Current payments	47 768 597	250 000	–	–	249 000	–	–	1 616 715	1 865 715	49 884 312
Compensation of employees	39 013 517	250 000	–	–	250 000	–	–	1 616 715	1 866 715	41 130 232
Goods and services	8 755 080	–	–	–	(1 000)	–	–	–	(1 000)	8 754 080
Transfers and subsidies	405 818	–	566 831	–	1 000	–	–	–	567 831	973 649
Provinces and municipalities	32 004	–	–	–	–	–	–	–	–	32 004
Non-profit institutions	–	–	–	–	1 000	–	–	–	1 000	1 000
Households	373 814	–	566 831	–	–	–	–	–	566 831	940 645
Payments for capital assets	1 359 951	–	–	–	6 310	–	–	–	6 310	1 366 261
Machinery and equipment	1 359 951	–	–	–	–	–	–	–	–	1 359 951
Biological assets	–	–	–	–	6 310	–	–	–	6 310	6 310
Total	49 534 366	250 000	566 831	–	256 310	–	–	1 616 715	2 439 856	52 224 222

Programme 3: Detective Services

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Crime Investigations	13 395 374	–	–	–	–	–	458 683	458 683	13 854 057
Criminal Record Centre	2 656 865	–	–	–	–	–	69 051	69 051	2 725 916
Forensic Science Laboratory	1 410 230	112 253	–	–	–	–	50 919	163 172	1 573 402
Specialised Investigations	2 079 142	–	–	–	–	–	–	–	2 079 142
Total	19 541 611	112 253	–	–	–	–	578 653	690 906	20 232 517
Economic classification									
Current payments	18 763 529	12 250	–	–	–	–	578 653	590 903	19 354 432
Compensation of employees	16 442 644	–	–	–	–	–	578 653	578 653	17 021 297
Goods and services	2 320 885	12 250	–	–	–	–	–	12 250	2 333 135
Transfers and subsidies	177 482	–	–	–	–	–	–	–	177 482
Provinces and municipalities	11 793	–	–	–	–	–	–	–	11 793
Households	165 689	–	–	–	–	–	–	–	165 689
Payments for capital assets	600 600	100 003	–	–	–	–	–	100 003	700 603
Machinery and equipment	600 600	100 003	–	(7 479)	–	–	–	92 524	693 124
Software and other intangible assets	–	–	–	7 479	–	–	–	7 479	7 479
Total	19 541 611	112 253	–	–	–	–	578 653	690 906	20 232 517

Programme 4: Crime Intelligence

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Crime Intelligence Operations	1 662 197	–	–	–	–	–	108 127	108 127	1 770 324
Intelligence and Information Management	2 449 271	–	–	–	–	–	77 054	77 054	2 526 325
Total	4 111 468	–	–	–	–	–	185 181	185 181	4 296 649
Economic classification									
Current payments	4 009 592	–	–	–	–	–	185 181	185 181	4 194 773
Compensation of employees	3 735 200	–	–	–	–	–	185 181	185 181	3 920 381
Goods and services	274 392	–	–	–	–	–	–	–	274 392
Transfers and subsidies	41 971	–	–	–	–	–	–	–	41 971
Provinces and municipalities	1 435	–	–	–	–	–	–	–	1 435
Households	40 536	–	–	–	–	–	–	–	40 536
Payments for capital assets	59 905	–	–	–	–	–	–	–	59 905
Machinery and equipment	59 905	–	–	–	–	–	–	–	59 905
Total	4 111 468	–	–	–	–	–	185 181	185 181	4 296 649

Programme 5: Protection and Security Services

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
VIP Protection Services	1 716 041	–	–	–	–	–	102 925	102 925	1 818 966
Static Protection	1 147 572	–	–	–	–	–	122 556	122 556	1 270 128
Government Security Regulator	88 930	–	–	–	–	–	–	–	88 930
Operational Support	279 448	–	–	–	–	–	4 000	4 000	283 448
Total	3 231 991	–	–	–	–	–	229 481	229 481	3 461 472
Economic classification									
Current payments	3 134 147	–	–	–	–	–	229 481	229 481	3 363 628
Compensation of employees	2 865 648	–	–	–	–	–	229 481	229 481	3 095 129
Goods and services	268 499	–	–	–	–	–	–	–	268 499
Transfers and subsidies	11 267	–	–	–	–	–	–	–	11 267
Provinces and municipalities	1 273	–	–	–	–	–	–	–	1 273
Households	9 994	–	–	–	–	–	–	–	9 994
Payments for capital assets	86 577	–	–	–	–	–	–	–	86 577
Machinery and equipment	86 577	–	–	–	–	–	–	–	86 577
Total	3 231 991	–	–	–	–	–	229 481	229 481	3 461 472

Special appropriation – R250 million

Programme 2: Visible Policing

As per the Second Special Appropriation Bill (2021), an additional R250 million is allocated to provide for costs associated with the increased deployment of police personnel during the public unrest in July 2021.

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R1.001 billion**

Programme 1: Administration

R321.452 million is rolled over for upgrading the department's wide area network ICT infrastructure.

Programme 2: Visible Policing

R566.831 million is rolled over for payments to the Polmed medical scheme for cases in which police officers were injured while on duty.

Programme 3: Detective Services

R112.253 million is rolled over for upgrading the department's wide area network ICT infrastructure and storage and disaster recovery capabilities, converting forensic response vehicles, and implementing the semi-automated DNA processing system.

Virements and shifts within the vote

Programmes

1. Administration
2. Visible Policing
3. Detective Services
4. Crime Intelligence
5. Protection and Security Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(256 310)	Programme 2		256 310
Buildings and other fixed structures	Construction and upgrading of police stations ¹	(250 000)	Compensation of employees	Overtime payments ¹	250 000
Biological assets	Dogs	(6 310)	Biological assets	Dogs	6 310
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 2		(1 000)	Programme 2		1 000
Goods and services	Communication	(1 000)	Non-profit institutions	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%			
Programme 3		(7 479)	Programme 3		7 479
Machinery and equipment	Other machinery and equipment	(7 479)	Software and other intangible assets	Software licences	7 479
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		(264 789)			264 789

1. Only Parliament may approve this virement.

Other adjustments – R2.868 billion

Significant and unforeseeable economic and financial events

An additional R2.868 billion is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R257.736 million

Programme 2: Visible Policing

R1.617 billion

Programme 3: Detective Services

R578.653 million

Programme 4: Crime Intelligence

R185.181 million

Programme 5: Protection and Security Services

R229.481 million

Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

The department will donate R1 million to the South African Police Service Education Trust to provide for the educational needs of children of police members who died in the line of duty.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		% of adjusted appropriation	Apr 21 - Sep 21					% of adjusted appropriation	
R thousand									
Administration	19 007 044	8 499 539	44.7	18 702 270	98.4	20 258 973	20.2	8 765 981	43.3
Visible Policing	53 401 526	25 378 547	47.5	50 736 475	95.0	52 224 222	52.0	24 855 989	47.6
Detective Services	19 688 486	8 948 411	45.4	18 691 777	94.9	20 232 517	20.1	9 358 117	46.3
Crime Intelligence	4 200 110	2 004 434	47.7	4 129 773	98.3	4 296 649	4.3	2 084 548	48.5
Protection and Security Services	3 263 728	1 558 017	47.7	3 222 848	98.7	3 461 472	3.4	1 629 736	47.1
Total	99 560 894	46 388 948	46.6	95 483 143	95.9	100 473 833	100.0	46 694 371	46.5
Economic classification									
Current payments	95 366 408	44 992 938	47.2	91 171 195	95.6	94 978 106	94.5	45 318 996	47.7
Compensation of employees	76 147 007	37 790 522	49.6	75 697 208	99.4	78 668 276	78.3	38 651 803	49.1
Goods and services	19 219 401	7 202 416	37.5	15 473 987	80.5	16 309 830	16.2	6 667 193	40.9
Transfers and subsidies	1 613 719	778 402	48.2	1 595 948	98.9	1 901 319	1.9	867 278	45.6
Provinces and municipalities	53 205	21 202	39.8	53 853	101.2	55 645	0.1	24 425	43.9
Departmental agencies and accounts	50 975	12 408	24.3	48 939	96.0	49 872	0.0	23 745	47.6
Non-profit institutions	1 000	–	–	–	–	1 000	0.0	–	–
Households	1 508 539	744 792	49.4	1 493 156	99.0	1 794 802	1.8	819 108	45.6
Payments for capital assets	2 580 767	604 146	23.4	2 669 283	103.4	3 594 408	3.6	480 777	13.4
Buildings and other fixed structures	497 667	120 373	24.2	327 827	65.9	989 777	1.0	108 071	10.9
Machinery and equipment	2 078 671	483 773	23.3	2 256 156	108.5	2 589 842	2.6	365 227	14.1
Biological assets	4 429	–	–	–	–	7 310	0.0	–	–
Software and other intangible assets	–	–	–	85 300	–	7 479	0.0	7 479	100.0
Payments for financial assets	–	13 462	–	46 717	–	–	–	27 320	–
Total	99 560 894	46 388 948	46.6	95 483 143	95.9	100 473 833	100.0	46 694 371	46.5

Expenditure trends

Total expenditure in 2020/21 was R95.5 billion, 95.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R46.4 billion, 46.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R46.7 billion, 46.5 per cent of the adjusted appropriation of R100.5 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R305.4 million, 0.7 per cent. This was mainly due to increased spending on compensation of employees for overtime payments during the public unrest in July 2021, and salary increases following the 2021 public sector wage agreement.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	538 515	283 206	52.6	672 450	124.9	524 882	541 882	100.0	320 970	59.2
Sales of goods and services produced by department	290 100	145 846	50.3	340 211	117.3	296 238	304 038	56.1	178 116	58.6
Sales of scrap, waste, arms and other used current goods	3 500	1 265	36.1	4 165	119.0	5 508	4 208	0.8	2 085	49.5
Fines, penalties and forfeits	27 180	18 244	67.1	86 282	317.4	15 520	25 420	4.7	19 311	76.0
Interest, dividends and rent on land	2 190	1 773	81.0	3 058	139.6	1 350	950	0.2	456	48.0
Sales of capital assets	88 250	50 953	57.7	108 533	123.0	86 457	86 457	16.0	46 023	53.2
Transactions in financial assets and liabilities	127 295	65 125	51.2	130 201	102.3	119 809	120 809	22.3	74 979	62.1
Total	538 515	283 206	52.6	672 450	124.9	524 882	541 882	100.0	320 970	59.2

Revenue trends

Mid-year revenue in 2020/21 was R283.2 million, 52.6 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R321 million, 59.2 per cent of the adjusted revenue estimate of R541.9 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R37.8 million, 13.3 per cent. This was mainly due to an increase in the recovery of debt and proceeds from the sale of vehicles.

Changes to transfers and subsidies, including conditional grants**Summary of changes to transfers and subsidies per programme**

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Visible Policing									
Non-profit institutions									
Current	-	-	-	1 000	-	-	-	1 000	1 000
South African Police	-	-	-	1 000	-	-	-	1 000	1 000
Service Education Trust									
Households									
Social benefits									
Current	306 825	566 831	-	-	-	-	-	566 831	873 656
Employee social benefits	306 825	566 831	-	-	-	-	-	566 831	873 656

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	16 920 399	(13 029)	1 115 890	18 023 260
<i>of which:</i>				
Current payments	7 756 085	–	844 366	8 600 451
Transfers and subsidies	8 776 795	(13 029)	–	8 763 766
Payments for capital assets	387 519	–	271 524	659 043
Executive authority	Minister of Agriculture, Land Reform and Rural Development			
Accounting officer	Director-General of Agriculture, Land Reform and Rural Development			
Website	www.dalrrd.gov.za			

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of plant pest risk surveillances conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 2: Economic transformation and job creation	3	3	–
Number of surveillances for animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		3	3	–
Percentage of eligible veterinarians placed under the compulsory community service programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		100%	100%	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		120 000	3 468	67 912 ¹
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	25 172	1 037	33 720 ¹
Number of land claims finalised per year	Food Security, Land Reform and Restitution		459	136	316 ²
Number of infrastructure projects completed to support farmers per year ³	Rural Development		20	2	25

1. Target changed to align with the department's 2021/22 annual performance plan.

2. Target changed to make allowance for slow performance because of COVID-19 restrictions.

3. Only data for the first quarter was available at the time of publication.

Progress

During the first half of 2021/22, the department supported 3 468 subsistence and smallholder producers against an annual target of 67 912. This slow performance is in line with the seasonal nature of agriculture and, as such, the department expects to achieve its target by the end of the financial year.

The department acquired 1 037 hectares of strategically located land against an annual target of 33 720 hectares in the first half of 2021/22. During the first half of 2021/22, 14894.7 hectares were approved but still need to be transferred. Once this is done, the mid-year target of 8 353 will be exceeded. To ensure that the annual target is achieved and to expedite the transfers, sellers have been encouraged to appoint conveyancers.

In the first quarter of 2021/22, only 2 projects were completed to support farmers against an annual target of 25. The department expects to achieve this target by the end of the financial year.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	
Agricultural Production, Biosecurity and Natural Resources Management	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	
Food Security, Land Reform and Restitution	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004	
Rural Development	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756	
Economic Development, Trade and Marketing	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820	
Land Administration	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612	
Total	16 920 399	243 000	750 000	–	–	–	109 861	1 102 861	18 023 260	
Economic classification										
Current payments	7 756 085	243 000	750 000	(258 495)	–	–	109 861	844 366	8 600 451	
Compensation of employees	4 003 045	–	–	–	–	–	109 861	109 861	4 112 906	
Goods and services	3 753 038	243 000	750 000	(258 495)	–	–	–	734 505	4 487 543	
Interest and rent on land	2	–	–	–	–	–	–	–	2	
Transfers and subsidies	8 776 795	–	–	(13 029)	–	–	–	(13 029)	8 763 766	
Provinces and municipalities	2 323 622	–	–	47 044	–	–	–	47 044	2 370 666	
Departmental agencies and accounts	2 429 508	–	–	(378)	–	–	–	(378)	2 429 130	
Foreign governments and international organisations	45 921	–	–	(283)	–	–	–	(283)	45 638	
Public corporations and private enterprises	425 298	–	–	140 522	–	–	–	140 522	565 820	
Non-profit institutions	4 140	–	–	–	–	–	–	–	4 140	
Households	3 548 306	–	–	(199 934)	–	–	–	(199 934)	3 348 372	
Payments for capital assets	387 519	–	–	271 524	–	–	–	271 524	659 043	
Buildings and other fixed structures	329 287	–	–	202 166	–	–	–	202 166	531 453	
Machinery and equipment	55 265	–	–	66 670	–	–	–	66 670	121 935	
Heritage assets	–	–	–	1 795	–	–	–	1 795	1 795	
Land and subsoil assets	–	–	–	893	–	–	–	893	893	
Software and other intangible assets	2 967	–	–	–	–	–	–	–	2 967	
Total	16 920 399	243 000	750 000	–	–	–	109 861	1 102 861	18 023 260	

Programme 1: Administration

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment appropriation	appropriation	
Ministry	72 912	–	–	(1 599)	–	–	507	(1 092)	71 820	
Department Management	151 774	–	–	(971)	–	–	2 247	1 276	153 050	
Internal Audit	59 328	–	–	(309)	–	–	1 073	764	60 092	
Financial Management Services	266 488	–	–	19 696	–	–	11 669	31 365	297 853	
Corporate Support Services	907 149	–	–	(92 222)	–	–	6 900	(85 322)	821 827	
Provincial Operations	518 744	–	–	(10 059)	–	–	28 554	18 495	537 239	
Office Accommodation	791 889	–	–	170 288	–	–	–	170 288	962 177	
Total	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	
Economic classification										
Current payments	2 460 918	–	–	52 063	–	–	50 950	103 013	2 563 931	
Compensation of employees	1 220 559	–	–	–	–	–	50 950	50 950	1 271 509	
Goods and services	1 240 359	–	–	52 063	–	–	–	52 063	1 292 422	
Transfers and subsidies	1 683	–	–	1 271	–	–	–	1 271	2 954	
Provinces and municipalities	91	–	–	13	–	–	–	13	104	
Departmental agencies and accounts	1 421	–	–	–	–	–	–	–	1 421	
Households	171	–	–	1 258	–	–	–	1 258	1 429	
Payments for capital assets	305 683	–	–	31 490	–	–	–	31 490	337 173	
Buildings and other fixed structures	288 638	–	–	2 229	–	–	–	2 229	290 867	
Machinery and equipment	17 045	–	–	29 261	–	–	–	29 261	46 306	
Total	2 768 284	–	–	84 824	–	–	50 950	135 774	2 904 058	

Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced	Shifts	Declared	Other	Total	Adjusted			
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustment appropriation	appropriation	
Inspection and Quarantine Services	513 727	–	–	(54 646)	–	–	11 206	(43 440)	470 287	
Plant Production and Health	174 243	–	–	(14 006)	–	–	2 664	(11 342)	162 901	
Animal Production and Health	351 080	–	–	(7 519)	–	–	6 781	(738)	350 342	
Natural Resources and Disaster Management	277 935	–	–	62 003	–	–	2 729	64 732	342 667	
Biosecurity	3 352	–	–	740	–	–	89	829	4 181	
Agricultural Research Council	1 282 632	–	–	–	–	–	–	–	1 282 632	
Total	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	
Economic classification										
Current payments	1 224 665	–	–	(25 944)	–	–	23 469	(2 475)	1 222 190	
Compensation of employees	884 134	–	–	–	–	–	23 469	23 469	907 603	
Goods and services	340 530	–	–	(25 944)	–	–	–	(25 944)	314 586	
Interest and rent on land	1	–	–	–	–	–	–	–	1	
Transfers and subsidies	1 366 309	–	–	1 516	–	–	–	1 516	1 367 825	
Provinces and municipalities	83 347	–	–	33	–	–	–	33	83 380	
Departmental agencies and accounts	1 282 862	–	–	–	–	–	–	–	1 282 862	
Households	100	–	–	1 483	–	–	–	1 483	1 583	
Payments for capital assets	11 995	–	–	11 000	–	–	–	11 000	22 995	
Buildings and other fixed structures	3 407	–	–	–	–	–	–	–	3 407	
Machinery and equipment	5 621	–	–	11 000	–	–	–	11 000	16 621	
Software and other intangible assets	2 967	–	–	–	–	–	–	–	2 967	
Total	2 602 969	–	–	(13 428)	–	–	23 469	10 041	2 613 010	

Programme 3: Food Security, Land Reform and Restitution

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Food Security	2 072 062	243 000	750 000	2 107	–	–	3 296	998 403	3 070 465
Land Redistribution and Tenure Reform	965 099	–	–	(18 192)	–	–	2 102	(16 090)	949 009
National Extension Services and Sector Capacity Development	569 398	–	–	(9 808)	–	–	1 879	(7 929)	561 469
Farmer Support and Development	612 564	–	–	–	–	–	–	–	612 564
Restitution	3 512 866	–	–	(18 008)	–	–	11 292	(6 716)	3 506 150
Agricultural Land Holdings Account	937 986	–	–	–	–	–	–	–	937 986
Ingonyama Trust Board	23 517	–	–	–	–	–	–	–	23 517
Office of the Valuer-General	131 844	–	–	–	–	–	–	–	131 844
Total	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004
Economic classification									
Current payments	1 589 582	243 000	750 000	(53 640)	–	–	18 569	957 929	2 547 511
Compensation of employees	895 289	–	–	–	–	–	18 569	18 569	913 858
Goods and services	694 292	243 000	750 000	(53 640)	–	–	–	939 360	1 633 652
Interest and rent on land	1	–	–	–	–	–	–	–	1
Transfers and subsidies	7 188 627	–	–	(4 720)	–	–	–	(4 720)	7 183 907
Provinces and municipalities	2 240 162	–	–	46 995	–	–	–	46 995	2 287 157
Departmental agencies and accounts	1 093 347	–	–	–	–	–	–	–	1 093 347
Public corporations and private enterprises	384 665	–	–	140 522	–	–	–	140 522	525 187
Households	3 470 453	–	–	(192 237)	–	–	–	(192 237)	3 278 216
Payments for capital assets	47 127	–	–	14 459	–	–	–	14 459	61 586
Buildings and other fixed structures	37 242	–	–	30	–	–	–	30	37 272
Machinery and equipment	9 885	–	–	13 536	–	–	–	13 536	23 421
Land and subsoil assets	–	–	–	893	–	–	–	893	893
Total	8 825 336	243 000	750 000	(43 901)	–	–	18 569	967 668	9 793 004

Programme 4: Rural Development

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
National Rural Youth Service Corps	178 774	–	–	41 164	–	–	502	41 666	220 440	
Rural Infrastructure Development	874 347	–	–	(43 650)	–	–	467	(43 183)	831 164	
Technology Research and Development	26 165	–	–	(88)	–	–	75	(13)	26 152	
Total	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756	
Economic classification										
Current payments	1 017 331	–	–	(191 654)	–	–	1 044	(190 610)	826 721	
Compensation of employees	124 044	–	–	–	–	–	1 044	1 044	125 088	
Goods and services	893 287	–	–	(191 654)	–	–	–	(191 654)	701 633	
Transfers and subsidies	46 498	–	–	(14 274)	–	–	–	(14 274)	32 224	
Households	46 498	–	–	(14 274)	–	–	–	(14 274)	32 224	
Payments for capital assets	15 457	–	–	203 354	–	–	–	203 354	218 811	
Buildings and other fixed structures	–	–	–	198 286	–	–	–	198 286	198 286	
Machinery and equipment	15 457	–	–	3 273	–	–	–	3 273	18 730	
Heritage assets	–	–	–	1 795	–	–	–	1 795	1 795	
Total	1 079 286	–	–	(2 574)	–	–	1 044	(1 530)	1 077 756	

Programme 5: Economic Development, Trade and Marketing

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
International Relations and Trade	216 467	–	–	(3 835)	–	–	1 098	(2 737)	213 730	
Cooperatives Development	78 538	–	–	1 534	–	–	242	1 776	80 314	
Agro-Processing, Marketing and Rural Industrial Development	530 473	–	–	(13 544)	–	–	1 369	(12 175)	518 298	
Development Finance	13 534	–	–	(450)	–	–	89	(361)	13 173	
National Agricultural Marketing Council	47 305	–	–	–	–	–	–	–	47 305	
Total	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820	
Economic classification										
Current payments	752 986	–	–	(22 408)	–	–	2 798	(19 610)	733 376	
Compensation of employees	342 188	–	–	–	–	–	2 798	2 798	344 986	
Goods and services	410 798	–	–	(22 408)	–	–	–	(22 408)	388 390	
Transfers and subsidies	130 921	–	–	429	–	–	–	429	131 350	
Provinces and municipalities	5	–	–	–	–	–	–	–	5	
Departmental agencies and accounts	47 305	–	–	–	–	–	–	–	47 305	
Foreign governments and international organisations	42 977	–	–	51	–	–	–	51	43 028	
Public corporations and private enterprises	40 633	–	–	–	–	–	–	–	40 633	
Households	1	–	–	378	–	–	–	378	379	
Payments for capital assets	2 410	–	–	5 684	–	–	–	5 684	8 094	
Buildings and other fixed structures	–	–	–	1 621	–	–	–	1 621	1 621	
Machinery and equipment	2 410	–	–	4 063	–	–	–	4 063	6 473	
Total	886 317	–	–	(16 295)	–	–	2 798	(13 497)	872 820	

Programme 6: Land Administration

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
National Geomatics Management Services	540 884	–	–	(5 489)	–	–	12 263	6 774	547 658
Spatial Planning and Land Use	206 210	–	–	(2 759)	–	–	768	(1 991)	204 219
Deeds Registration	1	–	–	–	–	–	–	–	1
South African Council of Planners	4 140	–	–	–	–	–	–	–	4 140
South African Geomatics Council	4 572	–	–	(378)	–	–	–	(378)	4 194
Integrated Land Administration	2 400	–	–	–	–	–	–	–	2 400
Total	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612
Economic classification									
Current payments	710 603	–	–	(16 912)	–	–	13 031	(3 881)	706 722
Compensation of employees	536 831	–	–	–	–	–	13 031	13 031	549 862
Goods and services	173 772	–	–	(16 912)	–	–	–	(16 912)	156 860
Transfers and subsidies	42 757	–	–	2 749	–	–	–	2 749	45 506
Provinces and municipalities	17	–	–	3	–	–	–	3	20
Departmental agencies and accounts	4 573	–	–	(378)	–	–	–	(378)	4 195
Foreign governments and international organisations	2 944	–	–	(334)	–	–	–	(334)	2 610
Non-profit institutions	4 140	–	–	–	–	–	–	–	4 140
Households	31 083	–	–	3 458	–	–	–	3 458	34 541
Payments for capital assets	4 847	–	–	5 537	–	–	–	5 537	10 384
Machinery and equipment	4 847	–	–	5 537	–	–	–	5 537	10 384
Total	758 207	–	–	(8 626)	–	–	13 031	4 405	762 612

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R243 million****Programme 3: Food Security, Land Reform and Restitution**

R243 million is rolled over, as part of phase 1 of the presidential employment intervention, to provide support to subsistence producers.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R750 million**Programme 3: Food Security, Land Reform and Restitution**

An additional R750 million is allocated, as part of the presidential youth employment intervention, to support direct jobs created by beneficiaries, extension officers and national rural youth service corps graduates. This is expected to improve the provision of inputs and market access.

Virements and shifts within the vote**Programmes**

1. Administration
2. Agricultural Production, Biosecurity and Natural Resources Management
3. Food Security, Land Reform and Restitution
4. Rural Development
5. Economic Development, Trade and Marketing
6. Land Administration

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(40 900)	Programme 1		3 182
Goods and services	Communication	(3 182)	Machinery and equipment	Cell phones, finance leases	3 182
	Communication	(653)	Programme 2		653
	Communication	(1 916)	Machinery and equipment	Cell phones, finance leases	653
	Operating leases	(692)	Programme 1		1 916
	Cleaning services	(511)	Machinery and equipment	Cell phones, finance leases	1 916
	Communication, operating leases, and travel and subsistence	(130)	Programme 5		1 203
	Travel and subsistence	(1)	Machinery and equipment	Cell phones, finance leases	692
	Travel and subsistence	(9)	Machinery and equipment	Cell phones, finance leases	511
	Bursaries, fleet services, fuel and gas, operating payments, and travel and subsistence	(877)	Programme 1		27 653
	Fleet services	(45)	Machinery and equipment	Finance leases	130
	Fleet services, and travel and subsistence	(441)	Provinces and municipalities	Vehicle licences	1
	Property payments	(2 202)	Households	Leave gratuities	9
	Stationery, printing and office supplies	(1)	Machinery and equipment	Finance leases	877
	Operating payments	(552)	Households	Leave gratuities	45
	Operating payments	(27)	Machinery and equipment	Finance leases	441
	Computer services, and travel and subsistence	(19 065)	Buildings and other fixed structures	Office accommodation	2 202
	Food and food supplies	(1)	Provinces and municipalities	Vehicle licences	1
	Operating payments	(652)	Households	Leave gratuities	552
	Travel and subsistence	(3 650)	Buildings and other fixed structures	Office accommodation	27
	Communication	(320)	Machinery and equipment	Computers	19 065
	Communication	(2 400)	Provinces and municipalities	Vehicle licences	1
	Communication	(573)	Households	Leave gratuities	652
	Communication	(3 000)	Machinery and equipment	Finance leases	3 650
			Programme 4		320
			Machinery and equipment	Finance leases	320
			Programme 6		5 973
			Goods and services	Qualification verification	2 400
			Goods and services	Property payments	573
			Goods and services	Computer services	3 000
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(25 944)	Programme 1		14 156
Goods and services	Advertising, bursaries, consultants, qualification verification, and training and development	(691)	Goods and services	Advertising, bursaries, consultants, and qualification verification	691
	Communication	(295)	Goods and services	Communication	295
	Cleaning services, garden services, office accommodation, operating leases, security services	(5 349)	Goods and services	Cleaning services, garden services, office accommodation, operating leases, security services	5 349
	Advertising, bursaries, and training and development	(450)	Goods and services	Advertising, bursaries, and training and development	450
	Communication	(445)	Goods and services	Advertising, communication	445
	Garden services, municipal services	(374)	Goods and services	Garden services, municipal services	374
	Advertising, bursaries	(618)	Goods and services	Advertising, bursaries	618
	Communication	(234)	Goods and services	Communication	234
	Bursaries, and training and development	(796)	Goods and services	Bursaries, and training and development	796
	Communication	(957)	Goods and services	Communication	957
	Cleaning services, municipal services, security services	(3 947)	Goods and services	Cleaning services, municipal services, security services	3 947
			Programme 2		11 788
	Various goods and services items	(13)	Provinces and municipalities	Vehicle licences	13
	Various goods and services items	(6 552)	Machinery and equipment	Other machinery and equipment, and transport equipment	6 552
	Various goods and services items	(1 021)	Households	Leave gratuities	1 021
	Business and advisory services, and consultants	(1)	Provinces and municipalities	Vehicle licences	1
	Business and advisory services, and consultants	(2)	Households	Leave gratuities	2
	Various goods and services items	(3 000)	Machinery and equipment	Other machinery and equipment, and transport equipment	3 000
	Various goods and services items	(146)	Machinery and equipment	Other machinery and equipment	146
	Various goods and services items	(574)	Machinery and equipment	Other machinery and equipment	574
	Various goods and services items	(4)	Provinces and municipalities	Vehicle licences	4
	Various goods and services items	(112)	Households	Leave gratuities	112
	Various goods and services items	(348)	Households	Leave gratuities	348
	Various goods and services items	(15)	Provinces and municipalities	Vehicle licences	15
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(252 803)	Programme 1		45 457
Goods and services	Advertising, bursaries, consultants, and training and development	(1 539)	Goods and services	Advertising, bursaries, consultants, and training and development	1 539
	Advertising, communication	(2 001)	Goods and services	Advertising, communication	2 001
	Cleaning services, garden services, operating leases, security services	(3 006)	Goods and services	Cleaning services, garden services, operating leases, security services	3 006
	Advertising	(20)	Goods and services	Advertising	20
	Advertising, communication	(6 878)	Goods and services	Advertising, communication	6 878
	Cleaning services, garden services, operating leases, security services	(11 294)	Goods and services	Cleaning services, garden services, operating leases, security services	11 294
	Advertising, bursaries, consultants, contractors, qualification verification, and training and development	(1 015)	Goods and services	Advertising, bursaries, consultants, contractors, qualification verification, and training and development	1 015
	Communication	(367)	Goods and services	Communication	367
	Contractors, employee wellness, and training and development	(1 657)	Goods and services	Contractors, employee wellness, and training and development	1 657
	Advertising, communication	(3 550)	Goods and services	Advertising, communication	3 550
	Cleaning services, garden services, operating leases, security services	(14 130)	Goods and services	Cleaning services, garden services, operating leases, security services	14 130
			Programme 3		194 163
	Various goods and services items	(3 159)	Machinery and equipment	Other machinery and equipment	3 159
	Various goods and services items	(184)	Households	Leave gratuities	184
	Various goods and services items	(5 042)	Machinery and equipment	Other machinery and equipment	5 042
	Various goods and services items	(302)	Provinces and municipalities	Municipal rates and taxes	302
	Various goods and services items	(566)	Households	Leave gratuities	566
	Various goods and services items	(30)	Buildings and other fixed structures	Office accommodation	30
	Various goods and services items	(436)	Machinery and equipment	Other machinery and equipment	436
	Various goods and services items	(121)	Households	Leave gratuities	121
	Various goods and services items	(3 343)	Machinery and equipment	Other machinery and equipment	3 343

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Land redistribution projects ¹	(140 522)	Public corporations and private enterprises	Blended finance programme ¹	140 522
	Land tenure projects	(26 693)	Provinces and municipalities	Municipal rates and taxes	26 693
	Land tenure projects ¹	(20 000)	Provinces and municipalities	Municipal rates and taxes ¹	20 000
	Land tenure projects ¹	(5 000)	Goods and services	Legal services (reclassification of funds under circular 21 of 2018) ¹	5 000
	Restitution projects	(1 055)	Households	Leave gratuities	1 055
	Restitution projects ¹	(893)	Land and sub-soil assets	Land and subsoil assets ¹	893
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 4		(218 799)	Programme 1		3 467
Goods and services	Advertising, communication	(644)	Goods and services	Advertising, communication	644
	Cleaning services	(1 455)	Goods and services	Cleaning services	1 455
	Advertising and communication	(775)	Goods and services	Advertising and communication	775
	Cleaning services, garden services, operating leases, security services	(462)	Goods and services	Cleaning services, garden services, operating leases, security services	462
	Advertising and communication	(131)	Goods and services	Advertising and communication	131
	Contractors	(759)	Programme 4		215 332
	Contractors	(90 920)	Machinery and equipment	Other machinery and equipment	759
	Contractors	(107 366)	Buildings and other fixed structures	Rural infrastructure projects	90 920
	Contractors	(1 795)	Buildings and other fixed structures	Rural infrastructure projects	107 366
	Contractors	(109)	Heritage assets	Rural infrastructure projects	1 795
	Contractors	(1 621)	Households	Leave gratuities	109
Households	Stipends	(1 621)	Machinery and equipment	Presidential employment intervention	1 621
Households	Stipends	(12 762)	Goods and services	National rural youth service corps	12 762
Shifts within the programme as a percentage of the programme budget		20.5%			
Virements to other programmes as a percentage of the programme budget		0.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(22 409)	Programme 1		16 983
Goods and services	Advertising, bursaries, and training and development	(812)	Goods and services	Advertising, bursaries	812
	Advertising, communication	(905)	Goods and services	Advertising, communication	905
	Advertising, bursaries, consultants, qualification verification, and training and development	(528)	Goods and services	Advertising, bursaries, consultants, qualification verification, and training and development	528
	Advertising, communication	(454)	Goods and services	Advertising, communication	454
	Advertising, bursaries, and training and development	(291)	Goods and services	Advertising, bursaries, and training and development	291
	Advertising	(1 988)	Goods and services	Advertising	1 988
	Cleaning and security services	(11 555)	Goods and services	Cleaning and security services	11 555
	Bursaries, and training and development	(326)	Goods and services	Bursaries, and training and development	326
	Communication	(124)	Goods and services	Communication	124
	Municipal services	(711)	Programme 6		711
			Machinery and equipment	Communication, finance leases	711
	Various goods and services items	(594)	Programme 5		4 715
	Various goods and services items	(353)	Machinery and equipment	Finance leases	594
	Various goods and services items	(637)	Machinery and equipment	Finance leases	353
	Various goods and services items	(637)	Machinery and equipment	Finance leases	637
	Various goods and services items	(379)	Households	Leave gratuities	379
	Various goods and services items	(50)	Foreign governments and international organisations	Foreign rates and taxes	50
	Various goods and services items	(1 080)	Machinery and equipment	Finance leases	1 080
	Travel and subsistence	(1 621)	Buildings and other fixed structures	Buildings	1 621
Households	Bursaries	(1)	Foreign governments and international organisations	Foreign rates and taxes	1
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		2.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 1		
(22 885)			12 910		
Goods and services	Advertising, bank charges, communication	(796)	Goods and services	Advertising, bank charges, communication	796
	Cleaning services, garden services, operating leases	(5 774)	Goods and services	Cleaning services, garden services, operating leases	5 774
	Advertising, consultants, qualification verification, and training and development	(3 039)	Goods and services	Advertising, consultants, qualification verification, and training and development	3 039
	Advertising and communication	(1 306)	Goods and services	Advertising and communication	1 306
	Cleaning services	(599)	Goods and services	Cleaning services	599
	Various goods and services items	(1 386)	Goods and services	Various goods and services items	1 386
Provinces and municipalities	Vehicle licences	(10)	Provinces and municipalities	Vehicle licenses	10
			Programme 2		
			75		
Goods and services	Advertising, communication	(75)	Machinery and equipment	Communication, finance leases	75
			Programme 3		
			1 556		
	Communication	(153)	Machinery and equipment	Communication, finance leases	153
	Communication	(74)	Machinery and equipment	Communication, finance leases	74
	Communication	(1 329)	Machinery and equipment	Communication, finance leases	1 329
			Programme 4		
			573		
	Communication	(530)	Machinery and equipment	Communication, finance leases	530
	Communication	(43)	Machinery and equipment	Communication, finance leases	43
			Programme 5		
			196		
	Communication	(196)	Machinery and equipment	Communication, finance leases	196
			Programme 6		
			8 297		
	Communication	(573)	Machinery and equipment	Communication, finance leases	573
	Various goods and services items	(275)	Machinery and equipment	Other machinery and equipment	275
	Various goods and services items	(3 364)	Machinery and equipment	Other machinery and equipment	3364
	Various goods and services items	(13)	Provinces and municipalities	Vehicle licences	13
	Various goods and services items	(1 198)	Households	Leave gratuities	1198
	Travel and subsistence ¹	(1 718)	Households	Bursaries ¹	1718
	Various goods and services items	(164)	Households	Bursaries ¹	164
	Travel and subsistence	(280)	Machinery and equipment	Other machinery and equipment	280

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Departmental agencies and accounts	South African Geomatics Council ¹	(280)	Households	Bursaries	280
Departmental agencies and accounts	South African Geomatics Council ¹	(98)	Households	Leave gratuities	98
Foreign governments and international organisations	Membership fees	(334)	Machinery and equipment	Other machinery and equipment	334
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		2.0%			
Total		-584 462			584 462

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Funds shifted within a vote following a function shift – R84.824 million

Due to restructuring and budget alignment following the 2019 national macro organisation of government, an additional R84.824 million is shifted to Programme 1: Administration from the following programmes:

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

R13.428 million

Programme 3: Food Security, Land Reform and Restitution

R43.901 million

Programme 4: Rural Development

R2.574 million

Programme 5: Economic Development Trade and Marketing

R16.295 million

Programme 6: Land Administration

R8.626 million

Other adjustments – R109.861 million**Significant and unforeseeable economic and financial events**

An additional R109.861 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R50.95 million

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

R23.469 million

Programme 3: Food Security, Land Reform and Restitution

R18.569 million

Programme 4: Rural Development

R1.044 million

Programme 5: Economic Development Trade and Marketing

R2.798 million

Programme 6: Land Administration

R13.031 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20 % of Apr 20 - Sep 20 ropriation		Apr 20 - Mar 21 % of Apr 20 - Mar 21 ropriation	Apr 20 - Sep 20 % of Apr 20 - Sep 20 ropriation	Apr 20 - Mar 21 % of Apr 20 - Mar 21 ropriation	Adjusted appropriation/ Total (%)			Apr 21 - Sep 21 % of Apr 21 - Sep 21 ropriation	
R thousand									
Administration	2 817 077	1 243 853	44.2	3 119 503	110.7	2 904 058	16.1	1 318 164	45.4
Agricultural Production, Biosecurity and Natural Resources Management	2 537 066	1 808 866	71.3	2 828 021	111.5	2 613 010	14.5	1 364 696	52.2
Food Security, Land Reform and Restitution	7 395 166	1 994 569	27.0	5 915 425	80.0	9 793 004	54.3	2 882 068	29.4
Rural Development	770 405	206 386	26.8	715 087	92.8	1 077 756	6.0	255 430	23.7
Economic Development, Trade and Marketing	670 063	220 397	32.9	538 049	80.3	872 820	4.8	190 054	21.8
Land Administration	1 057 836	378 445	35.8	976 946	92.4	762 612	4.2	303 514	39.8
Total	15 247 613	5 852 516	38.4	14 093 031	92.4	18 023 260	100.0	6 313 926	35.0
Economic classification									
Current payments	7 816 104	2 646 012	33.9	7 500 202	96.0	8 600 451	47.7	2 874 343	33.4
Compensation of employees	4 119 991	1 865 100	45.3	3 753 613	91.1	4 112 906	22.8	1 886 935	45.9
Goods and services	3 691 560	776 360	21.0	3 739 009	101.3	4 487 543	24.9	987 404	22.0
Interest and rent on land	4 553	4 552	100.0	7 580	166.5	2	0.0	4	200.0
Transfers and subsidies	6 738 730	3 047 532	45.2	5 679 039	84.3	8 763 766	48.6	3 257 594	37.2
Provinces and municipalities	1 790 364	806 174	45.0	1 866 384	104.2	2 370 666	13.2	1 151 536	48.6
Departmental agencies and accounts	2 231 517	1 186 211	53.2	2 231 348	100.0	2 429 130	13.5	1 411 872	58.1
Foreign governments and international organisations	43 886	5 962	13.6	29 338	66.9	45 638	0.3	22 459	49.2
Public corporations and private enterprises	14 002	–	–	14 000	100.0	565 820	3.1	–	–
Non-profit institutions	4 035	1 009	25.0	4 035	100.0	4 140	0.0	2 070	50.0
Households	2 654 926	1 048 176	39.5	1 533 934	57.8	3 348 372	18.6	669 657	20.0

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20 % of	Apr 20 - adjusted Sep 20 ropriation	Apr 20 - Mar 21 % of			Apr 20 - adjusted Mar 21 ropriation	Apr 21 - Sep 21 % of	Apr 21 - adjusted Sep 21 ropriation
R thousand									
Payments for capital assets	692 779	158 926	22.9	909 348	131.3	659 043	3.7	181 988	27.6
Buildings and other fixed structures	605 379	133 612	22.1	787 444	130.1	531 453	2.9	139 410	26.2
Machinery and equipment	65 759	17 640	26.8	93 647	142.4	121 935	0.7	40 027	32.8
Heritage assets	16 334	–	–	–	–	1 795	0.0	–	–
Biological assets	–	96	–	96	–	–	–	–	–
Land and subsoil assets	–	7 464	–	27 191	–	893	0.0	2 551	285.7
Software and other intangible assets	5 307	114	2.1	970	18.3	2 967	0.0	–	–
Payments for financial assets	–	46	–	4 442	–	–	–	1	–
Total	15 247 613	5 852 516	38.4	14 093 031	92.4	18 023 260	100.0	6 313 926	35.0

Expenditure trends

Total expenditure in 2020/21 was R14.1 billion, 92.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R5.9 billion, 38.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R6.3 billion, 35 per cent of the adjusted appropriation of R18 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R461.2 million, 7.9 per cent. This was mainly due to increased spending on transfers to conditional grants to provinces as COVID-19 lockdown restrictions were eased.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20 % of	Apr 20 - adjusted estimate	Apr 20 - Mar 21 % of				Apr 20 - adjusted estimate	Apr 21 - Sep 21 % of	Apr 21 - adjusted estimate
R thousand										
Departmental receipts	257 055	116 655	45.4	260 489	101.3	300 360	266 666	100.0	144 457	54.2
Sales of goods and services produced by department	194 589	103 586	53.2	228 818	117.6	213 656	241 899	90.7	135 983	56.2
Sales of scrap, waste, arms and other used current goods	11	4	36.4	4	36.4	14	–	–	–	–
Transfers received	–	–	–	22	–	523	1 200	0.5	944	78.7
Fines, penalties and forfeits	20	–	–	1	5.0	28	–	–	–	–
Interest, dividends and rent on land	36 185	12 753	35.2	18 806	52.0	39 720	16 688	6.3	6 149	36.8
Sales of capital assets	–	–	–	–	–	2 860	–	–	–	–
Transactions in financial assets and liabilities	26 250	312	1.2	12 838	48.9	43 559	6 879	2.6	1 381	20.1
Total	257 055	116 655	45.4	260 489	101.3	300 360	266 666	100.0	144 457	54.2

Revenue trends

Revenue in the first half of 2020/21 was R116.7 million, 45.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R144.5 million, 54.2 per cent of the adjusted estimate of R266.7 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R27.8 million, 8.8 per cent. This was mainly due to increased economic activities with the easing of COVID-19 lockdown restrictions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	91	-	-	13	-	-	-	13	104
Vehicle licences	91	-	-	13	-	-	-	13	104
Households									
Social benefits									
Current	171	-	-	1 258	-	-	-	1 258	1 429
Employee social benefits	171	-	-	1 258	-	-	-	1 258	1 429
Agricultural Production, Biosecurity and Natural Resources Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	10	-	-	33	-	-	-	33	43
Vehicle licences	10	-	-	33	-	-	-	33	43
Households									
Social benefits									
Current	100	-	-	1 483	-	-	-	1 483	1 583
Employee social benefits	100	-	-	1 483	-	-	-	1 483	1 583
Food Security, Land Reform and Restitution									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	77 744	-	-	46 995	-	-	-	46 995	124 739
Rates and taxes	77 744	-	-	46 995	-	-	-	46 995	124 739
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	384 663	-	-	140 522	-	-	-	140 522	525 185
Land and Agricultural Development Bank of South Africa	384 663	-	-	140 522	-	-	-	140 522	525 185
Households									
Social benefits									
Current	518	-	-	1 926	-	-	-	1 926	2 444
Employee social benefits	518	-	-	1 926	-	-	-	1 926	2 444

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Households									
Other transfers to households									
Current	279 037	-	-	(140 522)	-	-	-	(140 522)	138 515
Land reform grants: Land redistribution payments	279 037	-	-	(140 522)	-	-	-	(140 522)	138 515
Capital	3 142 104	-	-	(53 641)	-	-	-	(53 641)	3 088 463
Land reform grants: Land tenure payments	292 392	-	-	(51 693)	-	-	-	(51 693)	240 699
Restitution grants	2 849 712	-	-	(1 948)	-	-	-	(1 948)	2 847 764
Rural Development									
Households									
Social benefits									
Current	-	-	-	109	-	-	-	109	109
Employee social benefits	-	-	-	109	-	-	-	109	109
Households									
Other transfers to households									
Current	46 498	-	-	(14 383)	-	-	-	(14 383)	32 115
National rural youth service corps	46 498	-	-	(14 383)	-	-	-	(14 383)	32 115
Economic Development, Trade and Marketing									
Foreign governments and international organisations									
Current	452	-	-	51	-	-	-	51	503
Foreign rates and taxes	452	-	-	51	-	-	-	51	503
Households									
Social benefits									
Current	-	-	-	379	-	-	-	379	379
Employee social benefits	-	-	-	379	-	-	-	379	379
Households									
Other transfers to households									
Current	1	-	-	(1)	-	-	-	(1)	-
Rural enterprise and industrial development	1	-	-	(1)	-	-	-	(1)	-
Land Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	17	-	-	3	-	-	-	3	20
Vehicle licences	17	-	-	3	-	-	-	3	20
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	4 572	-	-	(378)	-	-	-	(378)	4 194
South African Geomatics Council	4 572	-	-	(378)	-	-	-	(378)	4 194

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Foreign governments and international organisations									
	Current	2 944	-	(334)	-	-	-	(334)	2 610
	Regional centre for mapping of resources for development	2 944	-	(334)	-	-	-	(334)	2 610
Households									
Social benefits									
	Current	499	-	1 296	-	-	-	1 296	1 795
	Employee social benefits	499	-	1 296	-	-	-	1 296	1 795
Households									
Other transfers to households									
	Current	30 584	-	2 162	-	-	-	2 162	32 746
	Bursaries for non-employees	30 584	-	2 162	-	-	-	2 162	32 746

Vote 30

Communications and Digital Technologies

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	3 692 881	–	191 575	3 884 456
<i>of which:</i>				
Current payments	724 916	–	183 545	908 461
Transfers and subsidies	2 945 159	–	8 030	2 953 189
Payments for capital assets	22 806	–	–	22 806
Executive authority	Minister of Communications and Digital Technologies			
Accounting officer	Director-General of Communications and Digital Technologies			
Website	www.dcdt.gov.za			

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of ICT position papers developed for international engagements per year	International Relations and Affairs	Departmental mandate	3	2	–
Number of identified connected government institutions maintained as part of the national broadband plan: digital development (phase 1) per year	ICT Infrastructure Development and Support		970	970	–
Number of monitoring reports on the implementation of broadcasting digital migration programme	ICT Infrastructure Development and Support		4	2	–
Number of position papers tabled at multilateral engagements per year	ICT Infrastructure Development and Support		2	0	–
Number of bilateral engagements coordinated to advance digital migrations and communication agendas per year	ICT Infrastructure Development and Support		4	2	–

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	281 817	–	–	(6 288)	–	(2 555)	–	(8 843)	272 974
ICT International Relations and Affairs	64 639	–	–	(8 140)	–	–	–	(8 140)	56 499
ICT Policy Development and Research	57 595	–	–	(2 322)	–	(4 100)	–	(6 422)	51 173
ICT Enterprise and Public Entity Oversight	1 650 137	–	–	14 010	–	(608)	–	13 402	1 663 539
ICT Infrastructure Development and Support	1 564 077	–	200 000	(3 009)	–	(625)	–	196 366	1 760 443
ICT Information Society and Capacity Development	74 616	–	–	5 749	–	(537)	–	5 212	79 828
Total	3 692 881	–	200 000	–	–	(8 425)	–	191 575	3 884 456
Economic classification									
Current payments	724 916	–	200 000	(8 030)	–	(8 425)	–	183 545	908 461
Compensation of employees	304 256	–	–	–	–	(8 425)	–	(8 425)	295 831
Goods and services	420 660	–	200 000	(8 030)	–	–	–	191 970	612 630
Transfers and subsidies	2 945 159	–	–	8 030	–	–	–	8 030	2 953 189
Provinces and municipalities	125	–	–	–	–	–	–	–	125
Departmental agencies and accounts	2 022 181	–	–	–	–	–	–	–	2 022 181
Foreign governments and international organisations	39 224	–	–	(6 970)	–	–	–	(6 970)	32 254
Public corporations and private enterprises	883 629	–	–	15 000	–	–	–	15 000	898 629
Payments for capital assets	22 806	–	–	–	–	–	–	–	22 806
Machinery and equipment	12 613	–	–	–	–	–	–	–	12 613
Software and other intangible assets	10 193	–	–	–	–	–	–	–	10 193
Total	3 692 881	–	200 000	–	–	(8 425)	–	191 575	3 884 456

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	6 627	–	–	–	–	–	–	–	6 627
Departmental Management	70 548	–	–	(4 013)	–	(396)	–	(4 409)	66 139
Internal Audit	10 498	–	–	–	–	(265)	–	(265)	10 233
Corporate Services	97 358	–	–	(1 525)	–	(1 405)	–	(2 930)	94 428
Financial Management	62 776	–	–	(750)	–	(489)	–	(1 239)	61 537
Office Accommodation	34 010	–	–	–	–	–	–	–	34 010
Total	281 817	–	–	(6 288)	–	(2 555)	–	(8 843)	272 974

Programme 1: Administration (continued)

Economic classification		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	261 111	–	–	(6 288)	–	(2 555)	–	(8 843)	252 268
Compensation of employees	141 145	–	–	–	–	(2 555)	–	(2 555)	138 590
Goods and services	119 966	–	–	(6 288)	–	–	–	(6 288)	113 678
Transfers and subsidies	125	–	–	–	–	–	–	–	125
Provinces and municipalities	125	–	–	–	–	–	–	–	125
Payments for capital assets	20 581	–	–	–	–	–	–	–	20 581
Machinery and equipment	10 388	–	–	–	–	–	–	–	10 388
Software and other intangible assets	10 193	–	–	–	–	–	–	–	10 193
Total	281 817	–	–	(6 288)	–	(2 555)	–	(8 843)	272 974

Programme 2: ICT International Relations and Affairs

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for International Relations and Affairs	2 670	–	–	–	–	–	–	–	2 670
International Affairs	13 272	–	–	(495)	–	–	–	(495)	12 777
ICT Trade/Partnership	48 697	–	–	(7 645)	–	–	–	(7 645)	41 052
Total	64 639	–	–	(8 140)	–	–	–	(8 140)	56 499
Economic classification									
Current payments	24 786	–	–	(1 170)	–	–	–	(1 170)	23 616
Compensation of employees	17 111	–	–	–	–	–	–	–	17 111
Goods and services	7 675	–	–	(1 170)	–	–	–	(1 170)	6 505
Transfers and subsidies	39 224	–	–	(6 970)	–	–	–	(6 970)	32 254
Foreign governments and international organisations	39 224	–	–	(6 970)	–	–	–	(6 970)	32 254
Payments for capital assets	629	–	–	–	–	–	–	–	629
Machinery and equipment	629	–	–	–	–	–	–	–	629
Total	64 639	–	–	(8 140)	–	–	–	(8 140)	56 499

Programme 3: ICT Policy Development and Research

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for ICT Policy Development and Research	2 512	–	–	–	–	(1 324)	–	(1 324)	1 188
ICT Policy Development	15 170	–	–	–	–	(1 158)	–	(1 158)	14 012
Economic and Market Analysis	7 684	–	–	(880)	–	(1 231)	–	(2 111)	5 573

Programme 3: ICT Policy Development and Research (continued)

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Research	9 069	–	–	(200)	–	–	–	(200)	8 869
Small, Medium and Micro Enterprise	1 775	–	–	–	–	–	–	–	1 775
Broadcasting Policy	11 795	–	–	(1 242)	–	(387)	–	(1 629)	10 166
Presidential Commission on 4IR	9 590	–	–	–	–	–	–	–	9 590
Total	57 595	–	–	(2 322)	–	(4 100)	–	(6 422)	51 173
Economic classification									
Current payments	57 455	–	–	(2 322)	–	(4 100)	–	(6 422)	51 033
Compensation of employees	32 527	–	–	–	–	(4 100)	–	(4 100)	28 427
Goods and services	24 928	–	–	(2 322)	–	–	–	(2 322)	22 606
Payments for capital assets	140	–	–	–	–	–	–	–	140
Machinery and equipment	140	–	–	–	–	–	–	–	140
Total	57 595	–	–	(2 322)	–	(4 100)	–	(6 422)	51 173

Programme 4: ICT Enterprise and Public Entity Oversight

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for ICT Enterprise and Public Entity Oversight	3 706	–	–	(100)	–	–	–	(100)	3 606
Regulatory Institutions	567 544	–	–	(200)	–	–	–	(200)	567 344
Universal Services and Access	975 119	–	–	14 310	–	(608)	–	13 702	988 821
ICT Skills Development	98 468	–	–	–	–	–	–	–	98 468
SOE Governance and Support	5 300	–	–	–	–	–	–	–	5 300
Total	1 650 137	–	–	14 010	–	(608)	–	13 402	1 663 539
Economic classification									
Current payments	35 172	–	–	(990)	–	(608)	–	(1 598)	33 574
Compensation of employees	28 456	–	–	–	–	(608)	–	(608)	27 848
Goods and services	6 716	–	–	(990)	–	–	–	(990)	5 726
Transfers and subsidies	1 614 498	–	–	15 000	–	–	–	15 000	1 629 498
Departmental agencies and accounts	900 615	–	–	–	–	–	–	–	900 615
Public corporations and private enterprises	713 883	–	–	15 000	–	–	–	15 000	728 883
Payments for capital assets	467	–	–	–	–	–	–	–	467
Machinery and equipment	467	–	–	–	–	–	–	–	467
Total	1 650 137	–	–	14 010	–	(608)	–	13 402	1 663 539

Programme 5: ICT Infrastructure Development and Support

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for ICT Infrastructure Development and Support	2 964	-	-	-	-	-	-	-	2 964
Broadband	280 331	-	200 000	(3 009)	-	(625)	-	196 366	476 697
ICT Support	11 376	-	-	-	-	-	-	-	11 376
Broadcasting Digital Migration	1 269 406	-	-	-	-	-	-	-	1 269 406
Total	1 564 077	-	200 000	(3 009)	-	(625)	-	196 366	1 760 443
Economic classification									
Current payments	272 355	-	200 000	(3 009)	-	(625)	-	196 366	468 721
Compensation of employees	39 060	-	-	-	-	(625)	-	(625)	38 435
Goods and services	233 295	-	200 000	(3 009)	-	-	-	196 991	430 286
Transfers and subsidies	1 291 312	-	-	-	-	-	-	-	1 291 312
Departmental agencies and accounts	1 121 566	-	-	-	-	-	-	-	1 121 566
Public corporations and private enterprises	169 746	-	-	-	-	-	-	-	169 746
Payments for capital assets	410	-	-	-	-	-	-	-	410
Machinery and equipment	410	-	-	-	-	-	-	-	410
Total	1 564 077	-	200 000	(3 009)	-	(625)	-	196 366	1 760 443

Programme 6: ICT Information Society and Capacity Development

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for ICT Information Society and Capacity Development	2 708	-	-	-	-	-	-	-	2 708
Information Society Development	62 060	-	-	5 749	-	(537)	-	5 212	67 272
Capacity Development	9 848	-	-	-	-	-	-	-	9 848
Total	74 616	-	-	5 749	-	(537)	-	5 212	79 828
Economic classification									
Current payments	74 037	-	-	5 749	-	(537)	-	5 212	79 249
Compensation of employees	45 957	-	-	-	-	(537)	-	(537)	45 420
Goods and services	28 080	-	-	5 749	-	-	-	5 749	33 829
Payments for capital assets	579	-	-	-	-	-	-	-	579
Machinery and equipment	579	-	-	-	-	-	-	-	579
Total	74 616	-	-	5 749	-	(537)	-	5 212	79 828

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. ICT International Relations and Affairs					
3. ICT Policy Development and Research					
4. ICT Enterprise and Public Entity Oversight					
5. ICT Infrastructure Development and Support					
6. ICT Information Society and Capacity Development					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 4		
Goods and services	Travel and subsistence ¹	(6 288)	Public corporations and private enterprises	South African Post Office for operations ¹	6 288
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			Programme 4		
Goods and services	Mostly travel and subsistence ¹	(1 170)	Public corporations and private enterprises	South African Post Office for operations ¹	1 170
Foreign governments and international organisations	Payments to international organisations ²	(7 000)	Programme 6		7 000
			Goods and services	State Information Technology Agency for national e-government project ²	7 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.6%			
Programme 3			Programme 4		
Goods and services	Mostly travel and subsistence ¹	(2 322)	Public corporations and private enterprises	South African Post Office for operations ¹	2 322
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.0%			
Programme 4			Programme 4		
Goods and services	Travel and subsistence ¹	(990)	Public corporations and private enterprises	South African Post Office for operations ¹	990
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			Programme 2		
	Business and advisory services ¹	(30)	Foreign governments and international organisations	International membership fees for the Forum of Incident Response Security Teams ¹	30
Goods and services	Travel and subsistence ¹	(2 979)	Programme 4		2 979
			Public corporations and private enterprises	South African Post Office for operations ¹	2 979
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(1 251)	Programme 4		1 251
Goods and services	Travel and subsistence ¹	(1 251)	Public corporations and private enterprises	South African Post Office for operations ¹	1 251
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Total		(22 030)	22 030		

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).

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R200 million**Programme 5: ICT Infrastructure Development and Support**

An additional R200 million is allocated, as part of the presidential youth employment intervention, to the Broadband Access Fund to provide households with affordable, high-speed broadband internet.

Declared unspent funds – R8.425 million

R8.425 million in unspent funds is declared on compensation of employees due to the moratorium placed on the filling of new posts until the department finalises a review of its organisational structure to align with its mandate and strategic plan.

Programme 1: Administration

R2.555 million

Programme 3: ICT Policy Development and Research

R4.100 million

Programme 4: ICT Enterprise and Public Entity Oversight

R608 000

Programme 5: ICT Infrastructure Development and Support

R625 000

Programme 6: ICT Information Society and Capacity Development

R537 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	270 978	105 298	38.9	215 901	79.7	272 974	7.0	111 954	41.0
ICT International Relations and Affairs	59 823	48 202	80.6	61 450	102.7	56 499	1.5	43 154	76.4
ICT Policy Development and Research	52 021	23 270	44.7	36 067	69.3	51 173	1.3	14 351	28.0
ICT Enterprise and Public Entity Oversight	1 799 964	880 277	48.9	1 783 968	99.1	1 663 539	42.8	781 186	47.0
ICT Infrastructure Development and Support	1 039 854	238 879	23.0	1 017 415	97.8	1 760 443	45.3	470 367	26.7
ICT Information Society and Capacity Development	58 288	20 513	35.2	49 824	85.5	79 828	2.1	23 931	30.0
Total	3 280 928	1 316 439	40.1	3 164 625	96.5	3 884 456	100.0	1 444 943	37.2
Economic classification									
Current payments	683 786	177 990	26.0	575 783	84.2	908 461	23.4	213 825	23.5
Compensation of employees	302 203	131 746	43.6	270 637	89.6	295 831	7.6	133 554	45.1
Goods and services	381 583	46 244	12.1	305 146	80.0	612 630	15.8	80 271	13.1
Transfers and subsidies	2 565 392	1 130 121	44.1	2 574 031	100.3	2 953 189	76.0	1 229 007	41.6
Provinces and municipalities	19	7	36.8	19	100.0	125	0.0	2	1.6
Departmental agencies and accounts	1 566 655	507 509	32.4	1 566 655	100.0	2 022 181	52.1	716 974	35.5
Foreign governments and international organisations	32 724	38 712	118.3	39 458	120.6	32 254	0.8	31 972	99.1
Public corporations and private enterprises	962 478	580 126	60.3	962 478	100.0	898 629	23.1	479 107	53.3
Households	3 516	3 767	107.1	5 421	154.2	–	–	952	–
Payments for capital assets	31 750	8 301	26.1	14 743	46.4	22 806	0.6	2 111	9.3
Machinery and equipment	16 945	4 003	23.6	9 741	57.5	12 613	0.3	149	1.2
Software and other intangible assets	14 805	4 298	29.0	5 002	33.8	10 193	0.3	1 962	19.2
Payments for financial assets	–	27	–	68	–	–	–	–	–
Total	3 280 928	1 316 439	40.1	3 164 625	96.5	3 884 456	100.0	1 444 943	37.2

Expenditure trends for the first half of 2021/22

Total expenditure in 2020/21 was R3.2 billion, 96.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.3 billion, 40.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.4 billion, 37.2 per cent of the adjusted appropriation of R3.9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased

by R128.5 million, 9.8 per cent. This was mainly due to higher spending on transfers for the broadcast digital migration project.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	665 140	104 393	15.7	105 728	15.9	109 336	1 161	100.0	777	66.9
Sales of goods and services produced by department	75	55	73.3	92	122.7	115	54	4.7	35	64.8
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	–	–	–	–	–
Interest, dividends and rent on land	664 989	104 271	15.7	104 821	15.8	109 076	832	71.7	535	64.3
Sales of capital assets	15	6	40.0	639	4 260.0	15	200	17.2	169	84.5
Transactions in financial assets and liabilities	61	61	100.0	174	285.2	130	75	6.5	38	50.7
Total	665 140	104 393	15.7	105 728	15.9	109 336	1 161	100.0	777	66.9

Revenue trends for the first half pf 2021/22

Mid-year revenue in 2020/21 was R104.4 million, 15.7 per cent of the 2020/21 adjusted estimate, whereas revenue in the first half of 2021/22 was R777 000, 66.9 per cent of the adjusted revenue estimate of R1.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R103.6 million, 99.3 per cent. This was mainly due to the suspension of dividends by Telkom.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
ICT International Relations and Affairs Foreign governments and international organisations									
Current	39 224	–	–	(6 970)	–	–	–	(6 970)	32 254
Universal Postal Union	8 875	–	–	(1 521)	–	–	–	(1 521)	7 354
International Telecommunication Union	24 541	–	–	(4 459)	–	–	–	(4 459)	20 082
African Telecommunications Union	1 320	–	–	(211)	–	–	–	(211)	1 109
Pan-African Postal Union	1 353	–	–	(216)	–	–	–	(216)	1 137

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

		2021/22							
		Adjustments appropriation							
		Amounts announced		Shifts	Declared		Total		
R thousand	Appropriation	Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	Other adjustments	adjustments appropriation	Adjusted appropriation
Organisation for Economic Cooperation and Development	233	-	-	(35)	-	-	-	(35)	198
Commonwealth Telecommunications Organisation	575	-	-	(170)	-	-	-	(170)	405
DONA Foundation	1 447	-	-	(248)	-	-	-	(248)	1 199
Smart Africa Alliance	880	-	-	(140)	-	-	-	(140)	740
Forum of Incident Response Security Teams	-	-	-	30	-	-	-	30	30
ICT Enterprise and Public Entity Oversight									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	-	-	-	15 000	-	-	-	15 000	15 000
South African Post Office: Operations	-	-	-	15 000	-	-	-	15 000	15 000

Vote 31

Employment and Labour

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	3 505 713	–	310 780	3 816 493
<i>of which:</i>				
Current payments	2 076 461	–	47 986	2 124 447
Transfers and subsidies	1 362 061	–	247 879	1 609 940
Payments for capital assets	67 191	–	14 915	82 106
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 the 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 2021/22	Achieved in the first half of 2021/22 (April to September) ¹	Changed target for 2021/22
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 6: Social cohesion and safer communities	266 600	123 504	–
Number of work seekers registered on the Employment Services of South Africa database per year	Public Employment Services	Priority 2: Economic transformation and job creation	800 000	469 325	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		230 000	145 855	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		50 000	32 806	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		100 000	68 710	–
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		100% within 180 days	100% within 180 days (8)	–
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations	100%	97% (77/79)	–	

1. Achievements for the first half of the year are unaudited.

Progress

In the first half of 2021/22, employment counselling was provided to 145 855 work seekers against an annual target of 230 000. This high achievement was due to rising unemployment in the wake of the COVID-19 pandemic and the effects of the social unrest in July 2021. Over the same period, 32 025 registered work seekers were placed in registered employment opportunities against an annual target of 50 000. This was as a result of increased compliance by employers in their reporting on placements. By mid-year, 68 710 employment opportunities were registered on the Employment Services of South Africa database against an annual target of 100 000. This was due to increased registrations as sectors begin to recover from the COVID-19 slowdown.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	1 003 867	–	–	9 332	–	–	12 780	22 112	1 025 979	
Inspection and Enforcement Services	633 801	–	–	–	–	–	15 000	15 000	648 801	
Public Employment Services	610 157	–	258 000	–	–	–	15 000	273 000	883 157	
Labour Policy and Industrial Relations	1 257 888	–	–	(9 332)	–	–	10 000	668	1 258 556	
Total	3 505 713	–	258 000	–	–	–	52 780	310 780	3 816 493	
Economic classification										
Current payments	2 076 461	–	20 000	(24 794)	–	–	52 780	47 986	2 124 447	
Compensation of employees	1 375 657	–	20 000	(8 344)	–	–	52 780	64 436	1 440 093	
Goods and services	700 804	–	–	(16 450)	–	–	–	(16 450)	684 354	
Transfers and subsidies	1 362 061	–	238 000	9 879	–	–	–	247 879	1 609 940	
Provinces and municipalities	715	–	–	–	–	–	–	–	715	
Departmental agencies and accounts	1 128 971	–	238 000	–	–	–	–	238 000	1 366 971	
Foreign governments and international organisations	28 467	–	–	–	–	–	–	–	28 467	
Non-profit institutions	203 498	–	–	7 193	–	–	–	7 193	210 691	
Households	410	–	–	2 686	–	–	–	2 686	3 096	
Payments for capital assets	67 191	–	–	14 915	–	–	–	14 915	82 106	
Buildings and other fixed structures	17 785	–	–	–	–	–	–	–	17 785	
Machinery and equipment	49 406	–	–	14 915	–	–	–	14 915	64 321	
Total	3 505 713	–	258 000	–	–	–	52 780	310 780	3 816 493	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	36 167	-	-	-	-	-	800	800	36 967	
Management	272 887	-	-	1 000	-	-	10 980	11 980	284 867	
Corporate Services	326 517	-	-	9 332	-	-	-	9 332	335 849	
Office of the Chief Financial Officer	139 432	-	-	(1 000)	-	-	1 000	-	139 432	
Office Accommodation	228 864	-	-	-	-	-	-	-	228 864	
Total	1 003 867	-	-	9 332	-	-	12 780	22 112	1 025 979	
Economic classification										
Current payments	958 476	-	-	(2 504)	-	-	12 780	10 276	968 752	
Compensation of employees	443 062	-	-	(672)	-	-	12 780	12 108	455 170	
Goods and services	515 414	-	-	(1 832)	-	-	-	(1 832)	513 582	
Transfers and subsidies	990	-	-	944	-	-	-	944	1 934	
Provinces and municipalities	715	-	-	-	-	-	-	-	715	
Households	275	-	-	944	-	-	-	944	1 219	
Payments for capital assets	44 401	-	-	10 892	-	-	-	10 892	55 293	
Buildings and other fixed structures	17 785	-	-	-	-	-	-	-	17 785	
Machinery and equipment	26 616	-	-	10 892	-	-	-	10 892	37 508	
Total	1 003 867	-	-	9 332	-	-	12 780	22 112	1 025 979	

Programme 2: Inspection and Enforcement Services

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management and Support Services: Inspection and Enforcement Services	6 933	-	-	-	-	-	-	-	6 933	
Occupational Health and Safety	34 107	-	-	-	-	-	-	-	34 107	
Registration: Inspection and Enforcement Services	71 456	-	-	-	-	-	5 000	5 000	76 456	
Compliance, Monitoring and Enforcement Services	505 255	-	-	-	-	-	10 000	10 000	515 255	
Training of Staff: Inspection and Enforcement Services	5 991	-	-	-	-	-	-	-	5 991	
Statutory and Advocacy Services	10 059	-	-	-	-	-	-	-	10 059	
Total	633 801	-	-	-	-	-	15 000	15 000	648 801	
Economic classification										
Current payments	615 791	-	-	(723)	-	-	15 000	14 277	630 068	
Compensation of employees	521 166	-	-	(723)	-	-	15 000	14 277	535 443	
Goods and services	94 625	-	-	-	-	-	-	-	94 625	
Transfers and subsidies	81	-	-	723	-	-	-	723	804	
Households	81	-	-	723	-	-	-	723	804	
Payments for capital assets	17 929	-	-	-	-	-	-	-	17 929	
Machinery and equipment	17 929	-	-	-	-	-	-	-	17 929	
Total	633 801	-	-	-	-	-	15 000	15 000	648 801	

Programme 3: Public Employment Services

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management and Support Services: Public Employment Services	52 934	–	238 000	–	–	–	–	238 000	290 934
Employer Services	111 468	–	9 922	–	–	–	5 000	14 922	126 390
Work Seeker Services	179 939	–	10 078	–	–	–	10 000	20 078	200 017
Designated Groups Special Services	24 245	–	–	–	–	–	–	–	24 245
Supported Employment Enterprises	162 266	–	–	–	–	–	–	–	162 266
Productivity South Africa	59 853	–	–	–	–	–	–	–	59 853
Unemployment Insurance Fund	1	–	–	–	–	–	–	–	1
Compensation Fund	18 040	–	–	–	–	–	–	–	18 040
Training of Staff: Public Employment Services	1 411	–	–	–	–	–	–	–	1 411
Total	610 157	–	258 000	–	–	–	15 000	273 000	883 157
Economic classification									
Current payments	348 859	–	20 000	(7 693)	–	–	15 000	27 307	376 166
Compensation of employees	306 482	–	20 000	(6 430)	–	–	15 000	28 570	335 052
Goods and services	42 377	–	–	(1 263)	–	–	–	(1 263)	41 114
Transfers and subsidies	257 266	–	238 000	7 693	–	–	–	245 693	502 959
Departmental agencies and accounts	77 894	–	238 000	–	–	–	–	238 000	315 894
Non-profit institutions	179 318	–	–	7 193	–	–	–	7 193	186 511
Households	54	–	–	500	–	–	–	500	554
Payments for capital assets	4 032	–	–	–	–	–	–	–	4 032
Machinery and equipment	4 032	–	–	–	–	–	–	–	4 032
Total	610 157	–	258 000	–	–	–	15 000	273 000	883 157

Programme 4: Labour Policy and Industrial Relations

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management and Support Services: Labour Policy and Industrial Relations	17 232	–	–	(1 288)	–	–	1 532	244	17 476
Strengthen Civil Society	24 122	–	–	–	–	–	–	–	24 122
Collective Bargaining	17 088	–	–	214	–	–	1 412	1 626	18 714
Employment Equity	14 316	–	–	(2 615)	–	–	803	(1 812)	12 504
Employment Standards	23 082	–	–	(6 420)	–	–	1 019	(5 401)	17 681
Commission for Conciliation, Mediation and Arbitration	991 984	–	–	–	–	–	–	–	991 984
Research, Policy and Planning	12 236	–	–	(509)	–	–	632	123	12 359
Labour Market Information and Statistics	48 311	–	–	505	–	–	3 838	4 343	52 654
International Labour Matters	50 424	–	–	781	–	–	764	1 545	51 969
National Economic Development and Labour Council	59 093	–	–	–	–	–	–	–	59 093
Total	1 257 888	–	–	(9 332)	–	–	10 000	668	1 258 556

Programme 4: Labour Policy and Industrial Relations (continued)

R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economic classification									
Current payments	153 335	–	–	(13 874)	–	–	10 000	(3 874)	149 461
Compensation of employees	104 947	–	–	(519)	–	–	10 000	9 481	114 428
Goods and services	48 388	–	–	(13 355)	–	–	–	(13 355)	35 033
Transfers and subsidies	1 103 724	–	–	519	–	–	–	519	1 104 243
Departmental agencies and accounts	1 051 077	–	–	–	–	–	–	–	1 051 077
Foreign governments and international organisations	28 467	–	–	–	–	–	–	–	28 467
Non-profit institutions	24 180	–	–	–	–	–	–	–	24 180
Households	–	–	–	519	–	–	–	519	519
Payments for capital assets	829	–	–	4 023	–	–	–	4 023	4 852
Machinery and equipment	829	–	–	4 023	–	–	–	4 023	4 852
Total	1 257 888	–	–	(9 332)	–	–	10 000	668	1 258 556

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R258 million**

Programme 3: Public Employment Services

- An additional R20 million is allocated, as part of the presidential youth employment intervention, to provide internships for a targeted 250 psychology and psychometric graduates at labour centres.
- An additional R238 million is allocated, as part of the presidential employment intervention, to the Government Technical Advisory Centre through the Department of Employment and Labour to capitalise the national pathway management network. The Jobs Fund will manage operations and disbursements to the relevant implementing agents.

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
Programme 1		(3 504)	Programme 1		3 504
Goods and services	Audit costs, agency and support/outsourced services, travel and subsistence, venues and facilities	(2 832)	Machinery and equipment	Computers, office furniture	2 560
			Households	Claims against the state	272
Compensation of employees	Vacant posts ¹	(672)	Households	Leave gratuities ¹	672
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%			

Virements and shifts within the vote (continued)

Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(723)	Programme 2		723
Compensation of employees	Vacant posts ¹	(723)	Households	Leave gratuities	723
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		(9 093)	Programme 3		9 093
Goods and services	Business and advisory services	(1 400)	Goods and services	Psychometric assessment tool	1 400
Compensation of employees	Vacant posts ¹	(500)	Households	Leave gratuities ¹	500
	Reclassification of funding ¹	(5 930)	Non-profit institutions	Supported employment enterprises ¹	5 930
Goods and services	Communication, and travel and subsistence ¹	(1 263)		Supported employment enterprises ¹	1 263
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(13 874)	Programme 4		4 542
Goods and services	Catering; consultants; government printing and advertising; operating leases; stationery, printing and office supplies; travel and subsistence; venues and facilities	(13 355)	Machinery and equipment	Computers	4 023
			Programme 1		9 332
			Machinery and equipment	Computers	9 332
			Programme 4		519
Compensation of employees	Vacant posts ¹	(519)	Households	Leave gratuities ¹	519
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Total		(27 194)			27 194

1. National Treasury approval has been obtained.

Other adjustments – R52.78 million**Significant and unforeseeable economic and financial events**

An additional R52.78 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R12.78 million

Programme 2: Inspection and Enforcement Services

R15 million

Programme 3: Public Employment Services

R15 million

Programme 4: Public Employment Services

R10 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	926 814	393 397	42.4	854 004	92.1	1 025 979	26.9	388 872	37.9
Inspection and Enforcement Services	613 449	235 309	38.4	499 431	81.4	648 801	17.0	263 400	40.6
Public Employment Services	588 664	267 864	45.5	598 398	101.7	883 157	23.1	295 141	33.4
Labour Policy and Industrial Relations	1 170 378	598 819	51.2	1 151 257	98.4	1 258 556	33.0	595 565	47.3
Total	3 299 305	1 495 389	45.3	3 103 090	94.1	3 816 493	100.0	1 542 978	40.4
Economic classification									
Current payments	1 942 196	835 201	43.0	1 738 839	89.5	2 124 447	55.7	869 184	40.9
Compensation of employees	1 364 452	603 500	44.2	1 224 273	89.7	1 440 093	37.7	638 401	44.3
Goods and services	577 744	231 701	40.1	514 566	89.1	684 354	17.9	230 783	33.7
Transfers and subsidies	1 292 282	654 832	50.7	1 305 221	101.0	1 609 940	42.2	662 455	41.1
Provinces and municipalities	707	355	50.2	770	108.9	715	0.0	388	54.3
Departmental agencies and accounts	1 065 403	563 613	52.9	1 047 734	98.3	1 366 971	35.8	565 441	41.4
Foreign governments and international organisations	28 095	–	–	19 557	69.6	28 467	0.7	–	–
Non-profit institutions	196 123	88 277	45.0	231 045	117.8	210 691	5.5	92 444	43.9
Households	1 954	2 587	132.4	6 115	312.9	3 096	0.1	4 182	135.1
Payments for capital assets	64 827	5 332	8.2	58 961	91.0	82 106	2.2	11 266	13.7
Buildings and other fixed structures	13 566	3 156	23.3	17 662	130.2	17 785	0.5	3 712	20.9
Machinery and equipment	51 261	2 176	4.2	31 156	60.8	64 321	1.7	7 554	11.7
Software and other intangible assets	–	–	–	10 143	–	–	–	–	–
Payments for financial assets	–	24	–	69	–	–	–	73	–
Total	3 299 305	1 495 389	45.3	3 103 090	94.1	3 816 493	100.0	1 542 978	40.4

Expenditure trends

Total expenditure in 2020/21 was R3.1 billion, 94.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.5 billion, 45.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.5 billion, 40.4 per cent of the adjusted appropriation of R3.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R47.6 million, 3.2 per cent. This was mainly due to increased spending on transfers to households for leave gratuities for staff who resigned or retired, and the procurement of laptops so staff can work from home.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	13 918	4 915	35.3	9 182	66.0	13 442	9 613	100.0	4 719	49.1
Sales of goods and services produced by department	5 149	2 219	43.1	4 766	92.6	5 218	5 145	53.5	2 557	49.7
Sales of scrap, waste, arms and other used current goods	19	2	10.5	8	42.1	24	18	0.2	7	38.9
Fines, penalties and forfeits	1 300	100	7.7	100	7.7	1 350	150	1.6	60	40.0
Interest, dividends and rent on land	1 550	599	38.6	785	50.6	1 600	700	7.3	290	41.4
Sales of capital assets	300	114	38.0	138	46.0	100	600	6.2	378	63.0
Transactions in financial assets and liabilities	5 600	1 881	33.6	3 385	60.4	5 150	3 000	31.2	1 427	47.6
Total	13 918	4 915	35.3	9 182	66.0	13 442	9 613	100.0	4 719	49.1

Revenue trends

Mid-year revenue in 2020/21 was R4.9 million, 35.3 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R4.7 million, 49.1 per cent of the adjusted estimate of R9.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R196 000, 4 per cent. This was mainly due to a decrease in interest earned as a result of lower interest rates and fewer receivables from prior year transactions.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	275	–	–	672	–	–	–	672	947
Employee social benefits	275	–	–	672	–	–	–	672	947
Households									
Other transfers to households									
Current	–	–	–	272	–	–	–	272	272
Employee social benefits	–	–	–	272	–	–	–	272	272
Inspection and Enforcement Services									
Households									
Social benefits									
Current	81	–	–	723	–	–	–	723	804
Employee social benefits	81	–	–	723	–	–	–	723	804

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Employment Services									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	–	238 000	–	–	–	–	238 000	238 000
	Government Technical Advisory Centre	–	238 000	–	–	–	–	238 000	238 000
Non-profit institutions									
	Current	155 073	–	7 193	–	–	–	7 193	162 266
	Supported Employment Enterprises	155 073	–	7 193	–	–	–	7 193	162 266
Households									
Social benefits									
	Current	54	–	500	–	–	–	500	554
	Employee social benefits	54	–	500	–	–	–	500	554
Labour Policy and Industrial Relations									
Households									
Social benefits									
	Current	–	–	519	–	–	–	519	519
	Employee social benefits	–	–	519	–	–	–	519	519

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 716 848	–	382 889	9 099 737
<i>of which:</i>				
Current payments	6 640 207	–	91 303	6 731 510
Transfers and subsidies	1 765 018	–	291 018	2 056 036
Payments for capital assets	311 623	–	–	311 623
Payments for financial assets	–	–	568	568
Executive authority	Minister of Forestry, Fisheries and the Environment			
Accounting officer	Director-General of Forestry, Fisheries and the Environment			
Website	www.environment.gov.za			

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	100% (117)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		160	115	–
Number of air quality monitoring stations reporting to the South African air quality information system per year that meet the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	70	60	–
Percentage of stage-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation	Departmental mandate	83%	87% (6 324 690 ha/ 7 296 641 ha)	–
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		14.7%	0 ¹	–
Number of hectares of land for indigenous species identified and cultivated per year	Biodiversity and Conservation		500	0 ¹	–
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		400	204	–
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	66 432	20 349	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		30 977	5 998	–
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		70%	0 ¹	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	0 ¹	–
Number of plantations handed over to communities per year	Forestry Management		3	0 ¹	–

2021 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 500	1 400 ²	–
Number of verifications of rights holders conducted per year	Fisheries Management		284	72 ²	–

1. Data on achievements will be available only in the second half of 2021/22.

2. Only data for the first quarter of 2021/22 was available at the time of publication.

Progress

In the first half of 2021/22, the department created 20 349 work opportunities through projects related to the expanded public works programme against an annual target of 66 432. This slow progress is due to lockdown restrictions as a result of the COVID-19 pandemic. The department is also behind in its target of creating 30 977 full-time equivalent jobs by the end of the financial year through the expanded public works programme. This is due to delays in finalising agreements and verifying the closing reports of previous projects, which meant that new projects could not commence as planned. However, once projects from the previous year have been finalised and verified, the department will have more capacity to focus on new projects, and plans to meet this target by the end of 2021/22.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Administration	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877
Regulatory Compliance and Sector Monitoring	215 675	–	–	–	–	–	–	–	215 675
Oceans and Coasts	487 469	–	–	9 537	–	–	3 000	12 537	500 006
Climate Change, Air Quality and Sustainable Development	448 731	–	–	134 903	–	–	29 143	164 046	612 777
Biodiversity and Conservation	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979
Environmental Programmes	3 688 174	–	258 000	(305 056)	–	–	–	(47 056)	3 641 118
Chemicals and Waste Management	636 410	–	–	(36 832)	–	–	–	(36 832)	599 578
Forestry Management	746 160	–	–	(30 029)	–	–	–	(30 029)	716 131
Fisheries Management	562 821	–	–	54 029	–	–	32 746	86 775	649 596
Total	8 716 848	–	318 000	–	–	–	64 889	382 889	9 099 737
Economic classification									
Current payments	6 640 207	–	220 000	(193 586)	–	–	64 889	91 303	6 731 510
Compensation of employees	1 891 419	–	–	–	–	–	64 889	64 889	1 956 308
Goods and services	4 713 764	–	220 000	(193 586)	–	–	–	26 414	4 740 178
Interest and rent on land	35 024	–	–	–	–	–	–	–	35 024

Adjusted estimates (continued)

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Transfers and subsidies	1 765 018	–	98 000	193 018	–	–	–	291 018	2 056 036
Provinces and municipalities	852	–	–	555	–	–	–	555	1 407
Departmental agencies and accounts	1 656 778	–	98 000	180 552	–	–	–	278 552	1 935 330
Foreign governments and international organisations	22 581	–	–	931	–	–	–	931	23 512
Public corporations and private enterprises	77 592	–	–	–	–	–	–	–	77 592
Non-profit institutions	6 604	–	–	–	–	–	–	–	6 604
Households	611	–	–	10 980	–	–	–	10 980	11 591
Payments for capital assets	311 623	–	–	–	–	–	–	–	311 623
Buildings and other fixed structures	232 267	–	–	–	–	–	–	–	232 267
Machinery and equipment	70 748	–	–	–	–	–	–	–	70 748
Biological assets	26	–	–	–	–	–	–	–	26
Software and other intangible assets	8 582	–	–	–	–	–	–	–	8 582
Payments for financial assets	–	–	–	568	–	–	–	568	568
Total	8 716 848	–	318 000	–	–	–	64 889	382 889	9 099 737

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Management	178 179	–	–	8 832	–	–	–	8 832	187 011
Corporate Management Services	429 133	–	–	34 000	–	–	–	34 000	463 133
Financial Management Services	123 061	–	–	(30 000)	–	–	–	(30 000)	93 061
Office Accommodation	279 672	–	–	–	–	–	–	–	279 672
Total	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877
Economic classification	826 285	–	–	11 114	–	–	–	11 114	837 399
Current payments	309 057	–	–	8 832	–	–	–	8 832	317 889
Compensation of employees	309 057	–	–	8 832	–	–	–	8 832	317 889
Goods and services	517 228	–	–	2 282	–	–	–	2 282	519 510
Transfers and subsidies	–	–	–	1 587	–	–	–	1 587	1 587
Provinces and municipalities	–	–	–	8	–	–	–	8	8
Departmental agencies and accounts	–	–	–	36	–	–	–	36	36
Households	–	–	–	1 543	–	–	–	1 543	1 543
Payments for capital assets	183 760	–	–	–	–	–	–	–	183 760
Buildings and other fixed structures	176 267	–	–	–	–	–	–	–	176 267
Machinery and equipment	7 493	–	–	–	–	–	–	–	7 493
Payments for financial assets	–	–	–	131	–	–	–	131	131
Total	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877

Programme 2: Regulatory Compliance and Sector Monitoring

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Regulatory Compliance and Sector Monitoring									
Management	22 154	–	–	(4 500)	–	–	–	(4 500)	17 654
Compliance	36 228	–	–	9 000	–	–	–	9 000	45 228
Integrated Environmental Authorisations	55 487	–	–	(6 500)	–	–	–	(6 500)	48 987
Enforcement	65 585	–	–	(2 000)	–	–	–	(2 000)	63 585
Litigation and Legal Support	14 991	–	–	2 000	–	–	–	2 000	16 991
Law Reform and Appeals	21 230	–	–	2 000	–	–	–	2 000	23 230
Total	215 675	–	–	–	–	–	–	–	215 675
Economic classification									
Current payments	209 536	–	–	(43)	–	–	–	(43)	209 493
Compensation of employees	155 819	–	–	–	–	–	–	–	155 819
Goods and services	53 717	–	–	(43)	–	–	–	(43)	53 674
Transfers and subsidies	2 668	–	–	20	–	–	–	20	2 688
Non-profit institutions	2 668	–	–	–	–	–	–	–	2 668
Households	–	–	–	20	–	–	–	20	20
Payments for capital assets	3 471	–	–	–	–	–	–	–	3 471
Machinery and equipment	3 471	–	–	–	–	–	–	–	3 471
Payments for financial assets	–	–	–	23	–	–	–	23	23
Total	215 675	–	–	–	–	–	–	–	215 675

Programme 3: Oceans and Coasts

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Oceans and Coasts									
Management	17 919	–	–	(5 552)	–	–	–	(5 552)	12 367
Integrated Coastal Management and Coastal Conservation	35 590	–	–	8 337	–	–	–	8 337	43 927
Oceans and Coastal Research	123 421	–	–	19 600	–	–	–	19 600	143 021
Oceans Economy and Project Management	66 545	–	–	(24 095)	–	–	600	(23 495)	43 050
Specialist Monitoring Services	243 994	–	–	11 247	–	–	2 400	13 647	257 641
Total	487 469	–	–	9 537	–	–	3 000	12 537	500 006
Economic classification									
Current payments	476 458	–	–	8 993	–	–	3 000	11 993	488 451
Compensation of employees	137 028	–	–	–	–	–	3 000	3 000	140 028
Goods and services	339 430	–	–	8 993	–	–	–	8 993	348 423
Transfers and subsidies	–	–	–	510	–	–	–	510	510
Provinces and municipalities	–	–	–	6	–	–	–	6	6
Households	–	–	–	504	–	–	–	504	504
Payments for capital assets	11 011	–	–	–	–	–	–	–	11 011
Machinery and equipment	2 429	–	–	–	–	–	–	–	2 429
Software and other intangible assets	8 582	–	–	–	–	–	–	–	8 582
Payments for financial assets	–	–	–	34	–	–	–	34	34
Total	487 469	–	–	9 537	–	–	3 000	12 537	500 006

Programme 4: Climate Change, Air Quality and Sustainable Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Climate Change, Air Quality and Sustainable Development										
Management	7 880	–	–	10 300	–	–	–	10 300	18 180	
Climate Change Mitigation	9 592	–	–	(7 857)	–	–	–	(7 857)	1 735	
Climate Change Adaptation	9 583	–	–	1 200	–	–	–	1 200	10 783	
Air Quality Management	46 958	–	–	(3 500)	–	–	–	(3 500)	43 458	
South African Weather Service	207 133	–	–	124 903	–	–	–	124 903	332 036	
International Climate Change Relations and Reporting	13 527	–	–	800	–	–	–	800	14 327	
Climate Change Monitoring and Evaluation	6 881	–	–	8 000	–	–	–	8 000	14 881	
International Governance and Resource Mobilisation	135 336	–	–	(2 000)	–	–	–	(2 000)	133 336	
Knowledge and Information Management	5 493	–	–	(2 800)	–	–	–	(2 800)	2 693	
Environmental Sector Performance	6 348	–	–	5 857	–	–	29 143	35 000	41 348	
Total	448 731	–	–	134 903	–	–	29 143	164 046	612 777	
Economic classification										
Current payments	216 679	–	–	7 965	–	–	29 143	37 108	253 787	
Compensation of employees	144 458	–	–	–	–	–	29 143	29 143	173 601	
Goods and services	72 221	–	–	7 965	–	–	–	7 965	80 186	
Transfers and subsidies	231 147	–	–	126 907	–	–	–	126 907	358 054	
Departmental agencies and accounts	207 133	–	–	124 903	–	–	–	124 903	332 036	
Foreign governments and international organisations	22 569	–	–	931	–	–	–	931	23 500	
Non-profit institutions	1 445	–	–	–	–	–	–	–	1 445	
Households	–	–	–	1 073	–	–	–	1 073	1 073	
Payments for capital assets	905	–	–	–	–	–	–	–	905	
Machinery and equipment	905	–	–	–	–	–	–	–	905	
Payments for financial assets	–	–	–	31	–	–	–	31	31	
Total	448 731	–	–	134 903	–	–	29 143	164 046	612 777	

Programme 5: Biodiversity and Conservation

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Biodiversity and Conservation Management	21 836	–	–	–	–	–	–	–	21 836
Biodiversity Management and Permitting	33 309	–	–	2 500	–	–	–	2 500	35 809
Protected Areas Systems Management	48 620	–	–	(8 000)	–	–	–	(8 000)	40 620
iSimangaliso Wetland Park Authority	83 499	–	–	–	–	–	–	–	83 499
South African National Parks	287 308	–	–	130 716	–	–	–	130 716	418 024
South African National Biodiversity Institute	381 212	–	–	39 900	–	–	–	39 900	421 112
Biodiversity Monitoring Specialist Services	13 166	–	–	2 400	–	–	–	2 400	15 566
Biodiversity Economy and Sustainable Use	52 413	–	60 000	(6 900)	–	–	–	53 100	105 513
Total	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979
Economic classification									
Current payments	165 597	–	60 000	(10 326)	–	–	–	49 674	215 271
Compensation of employees	81 260	–	–	–	–	–	–	–	81 260
Goods and services	84 337	–	60 000	(10 326)	–	–	–	49 674	134 011
Transfers and subsidies	754 510	–	–	170 902	–	–	–	170 902	925 412
Departmental agencies and accounts	752 019	–	–	170 616	–	–	–	170 616	922 635
Non-profit institutions	2 491	–	–	–	–	–	–	–	2 491
Households	–	–	–	286	–	–	–	286	286
Payments for capital assets	1 256	–	–	–	–	–	–	–	1 256
Machinery and equipment	1 256	–	–	–	–	–	–	–	1 256
Payments for financial assets	–	–	–	40	–	–	–	40	40
Total	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979

Programme 6: Environmental Programmes

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Environmental Protection and Infrastructure Programme	1 397 587	–	258 000	(122 703)	–	–	–	135 297	1 532 884
Natural Resource Management	2 216 529	–	–	(190 053)	–	–	–	(190 053)	2 026 476
Environmental Programmes Management	8 954	–	–	2 500	–	–	–	2 500	11 454
Information Management and Sector Coordination	65 104	–	–	5 200	–	–	–	5 200	70 304
Total	3 688 174	–	258 000	(305 056)	–	–	–	(47 056)	3 641 118

Programme 6: Environmental Programmes (continued)

Economic classification		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	3 249 669	-	160 000	(191 406)	-	-	-	(31 406)	3 218 263
Compensation of employees	267 198	-	-	-	-	-	-	-	267 198
Goods and services	2 982 471	-	160 000	(191 406)	-	-	-	(31 406)	2 951 065
Transfers and subsidies	379 282	-	98 000	(113 929)	-	-	-	(15 929)	363 353
Provinces and municipalities	-	-	-	41	-	-	-	41	41
Departmental agencies and accounts	379 282	-	98 000	(115 003)	-	-	-	(17 003)	362 279
Households	-	-	-	1 033	-	-	-	1 033	1 033
Payments for capital assets	59 223	-	-	-	-	-	-	-	59 223
Buildings and other fixed structures	56 000	-	-	-	-	-	-	-	56 000
Machinery and equipment	3 223	-	-	-	-	-	-	-	3 223
Payments for financial assets	-	-	-	279	-	-	-	279	279
Total	3 688 174	-	258 000	(305 056)	-	-	-	(47 056)	3 641 118

Programme 7: Chemicals and Waste Management

Subprogramme		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Chemicals and Waste Management	50 288	-	-	(8 500)	-	-	-	(8 500)	41 788
Hazardous Waste Management and Licensing	68 608	-	-	-	-	-	-	-	68 608
Integrated Waste Management and Strategic Support	23 219	-	-	-	-	-	-	-	23 219
Chemicals and Waste Policy, Evaluation and Monitoring	16 992	-	-	2 500	-	-	-	2 500	19 492
Chemicals Management	17 055	-	-	2 000	-	-	-	2 000	19 055
Waste Bureau	460 248	-	-	(32 832)	-	-	-	(32 832)	427 416
Total	636 410	-	-	(36 832)	-	-	-	(36 832)	599 578
Economic classification									
Current payments	550 155	-	-	(36 907)	-	-	-	(36 907)	513 248
Compensation of employees	109 699	-	-	(32 832)	-	-	-	(32 832)	76 867
Goods and services	405 432	-	-	(4 075)	-	-	-	(4 075)	401 357
Interest and rent on land	35 024	-	-	-	-	-	-	-	35 024
Transfers and subsidies	85 384	-	-	47	-	-	-	47	85 431
Departmental agencies and accounts	13 066	-	-	-	-	-	-	-	13 066
Public corporations and private enterprises	72 318	-	-	-	-	-	-	-	72 318
Households	-	-	-	47	-	-	-	47	47
Payments for capital assets	871	-	-	-	-	-	-	-	871
Machinery and equipment	871	-	-	-	-	-	-	-	871
Payments for financial assets	-	-	-	28	-	-	-	28	28
Total	636 410	-	-	(36 832)	-	-	-	(36 832)	599 578

Programme 8: Forestry Management

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Forestry Management	9 672	–	–	–	–	–	–	9 672	
Forestry Operations	558 747	–	–	85 000	–	–	–	643 747	
Forestry Development and Regulation	177 741	–	–	(115 029)	–	–	–	62 712	
Total	746 160	–	–	(30 029)	–	–	–	716 131	
Economic classification									
Current payments	688 285	–	–	(36 036)	–	–	–	(36 036)	652 249
Compensation of employees	429 357	–	–	(26 000)	–	–	–	(26 000)	403 357
Goods and services	258 928	–	–	(10 036)	–	–	–	(10 036)	248 892
Transfers and subsidies	6 749	–	–	6 005	–	–	–	6 005	12 754
Provinces and municipalities	852	–	–	500	–	–	–	500	1 352
Foreign governments and international organisations	12	–	–	–	–	–	–	–	12
Public corporations and private enterprises	5 274	–	–	–	–	–	–	–	5 274
Households	611	–	–	5 505	–	–	–	5 505	6 116
Payments for capital assets	51 126	–	–	–	–	–	–	–	51 126
Machinery and equipment	51 100	–	–	–	–	–	–	–	51 100
Biological assets	26	–	–	–	–	–	–	–	26
Payments for financial assets	–	–	–	2	–	–	–	2	2
Total	746 160	–	–	(30 029)	–	–	–	(30 029)	716 131

Programme 9: Fisheries Management

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Fisheries Management	3 596	–	–	55 500	–	–	32 746	88 246	91 842
Aquaculture and Economic Development	44 134	–	–	–	–	–	–	–	44 134
Monitoring, Control and Surveillance	146 812	–	–	(37 971)	–	–	–	(37 971)	108 841
Marine Resources Management	27 499	–	–	2 500	–	–	–	2 500	29 999
Fisheries Research and Development	35 502	–	–	34 000	–	–	–	34 000	69 502
Marine Living Resources Fund	305 278	–	–	–	–	–	–	–	305 278
Total	562 821	–	–	54 029	–	–	32 746	86 775	649 596
Economic classification									
Current payments	257 543	–	–	53 060	–	–	32 746	85 806	343 349
Compensation of employees	257 543	–	–	50 000	–	–	32 746	82 746	340 289
Goods and services	–	–	–	3 060	–	–	–	3 060	3 060
Transfers and subsidies	305 278	–	–	969	–	–	–	969	306 247
Departmental agencies and accounts	305 278	–	–	–	–	–	–	–	305 278
Households	–	–	–	969	–	–	–	969	969
Total	562 821	–	–	54 029	–	–	32 746	86 775	649 596

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R318 million

Programme 5: Biodiversity and Conservation

An additional R60 million is allocated to provide support for 19 traditional authorities in Limpopo and Eastern Cape.

Programme 6: Environmental Programmes

An additional R258 million is allocated, as part of the presidential youth employment intervention, to create work opportunities through various expanded public works programme initiatives.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance and Sector Monitoring					
3. Oceans and Coasts					
4. Climate Change, Air Quality and Sustainable Development					
5. Biodiversity and Conservation					
6. Environmental Programmes					
7. Chemicals and Waste Management					
8. Forestry Management					
9. Fisheries Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 718)	Programme 1		1 718
Goods and services	Travel and subsistence ¹	(1 718)	Provinces and municipalities	Vehicle licences ¹	8
			Departmental agencies and accounts	TV licences ¹	36
			Households	Leave gratuities ¹	819
			Households	Bursaries ¹	724
			Payments for financial assets	Theft and losses ¹	131
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(43)	Programme 2		43
Goods and services	Travel and subsistence ¹	(43)	Households	Leave gratuities ¹	20
			Payments for financial assets	Theft and losses ¹	23
Shifts within the programme as a percentage of the programme budget		6.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(544)	Programme 3		544
Goods and services	Travel and subsistence ¹	(544)	Provinces and municipalities	Vehicle licences ¹	6
			Households	Leave gratuities ¹	504
			Payments for financial assets	Theft and losses ¹	34
Shifts within the programme as a percentage of the programme budget		7.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(2 035)	Programme 4		2 035
Goods and services	Travel and subsistence ¹	(2 035)	Departmental agencies and accounts	Global Environment Facility membership fees ¹	931
			Households	Leave gratuities ¹	443
			Households	Donations and gifts ¹	630
			Payments for financial assets	Theft and losses ¹	31
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(10 326)	Programme 5		10 326
Goods and services	Travel and subsistence ¹	(10 326)	Departmental agencies and accounts	South African National Parks for the relocation of game ¹	10 000
			Households	Leave gratuities ¹	286
			Payments for financial assets	Theft and losses ¹	40
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(427 025)	Programme 3		9 537
Goods and services	Expanded public works programme ¹	(9 537)	Goods and services	Presidential employment intervention ¹	9 537
Departmental agencies and accounts	Expanded public works programme capital grant ²	(124 903)	Programme 4		124 903
			Departmental agencies and accounts	South African Weather Service operations ²	124 903
Goods and services	Expanded public works programme ¹	(39 900)	Programme 5		160 616
			Departmental agencies and accounts	South African National Biodiversity Institute ¹	39 900
Departmental agencies and accounts	Expanded public works programme capital grant ²	(120 716)	Departmental agencies and accounts	South African National Parks operations ²	120 716
Goods and services	Travel and subsistence ¹	(41)	Programme 6		1 31 969
			Provinces and municipalities	Vehicle licences ¹	41
	Expanded public works programme ¹	(61 447)	Departmental agencies and accounts	South African National Parks operations ¹	61 447
	Expanded public works programme ¹	(54 169)	Departmental agencies and accounts	iSimangaliso Wetlands Park Authority ¹	54 169
	Expanded public works programme ¹	(15 000)	Departmental agencies and accounts	South African Weather Service (infrastructure) ¹	15 000
	Travel and subsistence ¹	(1 312)	Households	Leave gratuities ¹	1 033
			Payments for financial assets	Thefts and losses ¹	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		5.8%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(36 907)	Programme 1		4 000
Goods and services	Operation Phakisa (waste) ¹	(4 000)	Goods and services	Communications ¹	4 000
	Travel and subsistence ¹	(75)	Programme 7		75
			Households	Leave gratuities ¹	47
			Payments for financial assets	Thefts and losses ¹	28
Compensation of employees	Reallocation of funds due to function shift ¹	(32 832)	Programme 9		32 832
			Compensation of employees	Reallocation of funds due to function shift ¹	32 832
Shifts within the programme as a percentage of the programme budget		12.2%			
Virements to other programmes as a percentage of the programme budget		4.2%			
Programme 8		(36 036)	Programme 1		8 832
Compensation of employees	Alignment of budget with organisational structure ¹	(8 832)	Compensation of employees	Alignment of budget with organisational structure ¹	8 832
Goods and services	Travel and subsistence ¹	(10 036)	Programme 8		6 007
			Households	Leave gratuities ¹	5 505
			Households	2021 Arbor City Awards ¹	500
			Payments for financial assets	Theft and losses ¹	2
Compensation of employees	Alignment of budget with organisational structure ¹	(17 168)	Programme 9		21 197
			Goods and services	Travel and subsistence ¹	3 060
			Households	Employee social benefits ¹	969
			Compensation of employees	Alignment of budget with organisational structure ¹	17 168
Shifts within the programme as a percentage of the programme budget		7.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(514 634)			514 634

1. National Treasury approval has been obtained.

Other adjustments – R64.889 million**Significant and unforeseeable economic and financial events**

An additional R64.889 million is allocated for higher salary increases than the main budget provided for:

Programme 3: Oceans and Coasts

R3 million

Programme 4: Climate Change, Air Quality and Sustainable Development

R29.143 million

Programme 9: Fisheries Management

R32.746 million

Gifts, donations and sponsorships – R1.13 million

Programme 4: Climate Change, Air Quality and Sustainable Development

The department will donate R630 000 to the Youth in Agriculture, Forestry and Fisheries Awards.

Programme 8: Forestry Management

The department will donate R500 000 to winners of the 2021 Arbor City Awards.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand										
Administration	1 185 588	380 532	32.1	1 024 031	86.4	1 022 877	11.2	456 108	44.6	
Regulatory Compliance and Sector Monitoring	198 952	90 477	45.5	192 631	96.8	215 675	2.4	103 678	48.1	
Oceans and Coasts	469 889	175 321	37.3	433 513	92.3	500 006	5.5	202 783	40.6	
Climate Change, Air Quality and Sustainable Development	540 905	257 398	47.6	590 613	109.2	612 777	6.7	262 955	42.9	
Biodiversity and Conservation	1 915 523	801 034	41.8	1 851 297	96.6	1 141 979	12.5	434 270	38.0	
Environmental Programmes	3 932 349	1 023 945	26.0	2 823 169	71.8	3 641 118	40.0	833 474	22.9	
Chemicals and Waste Management	608 781	209 483	34.4	396 345	65.1	599 578	6.6	239 303	39.9	
Forestry Management	662 173	221 211	33.4	515 925	77.9	716 131	7.9	233 038	32.5	
Fisheries Management	423 641	245 531	58.0	472 492	111.5	649 596	7.1	314 369	48.4	
Total	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8	
Economic classification										
Current payments	6 600 700	2 212 206	33.5	5 141 453	77.9	6 731 510	74.0	2 131 993	31.7	
Compensation of employees	1 933 918	977 853	50.6	1 962 817	101.5	1 956 308	21.5	1 019 795	52.1	
Goods and services	4 621 451	1 219 367	26.4	3 138 728	67.9	4 740 178	52.1	1 100 931	23.2	
Interest and rent on land	45 331	14 986	33.1	39 908	88.0	35 024	0.4	11 267	32.2	
Transfers and subsidies	2 935 034	1 082 661	36.9	2 914 653	99.3	2 056 036	22.6	846 512	41.2	
Provinces and municipalities	1 074	69	6.4	101	9.4	1 407	0.0	74	5.3	
Departmental agencies and accounts	2 857 708	1 076 004	37.7	2 856 698	100.0	1 935 330	21.3	823 506	42.6	
Foreign governments and international organisations	23 512	–	–	32 888	139.9	23 512	0.3	3 238	13.8	
Public corporations and private enterprises	39 216	–	–	7 955	20.3	77 592	0.9	–	–	
Non-profit institutions	6 396	2 983	46.6	6 270	98.0	6 604	0.1	5 026	76.1	
Households	7 128	3 605	50.6	10 741	150.7	11 591	0.1	14 668	126.5	

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand										
Payments for capital assets	402 067	110 065	27.4	243 877	60.7	311 623	3.4	100 066	32.1	
Buildings and other fixed structures	343 970	93 717	27.2	219 465	63.8	232 267	2.6	98 699	42.5	
Machinery and equipment	49 938	16 076	32.2	24 050	48.2	70 748	0.8	1 336	1.9	
Heritage assets	–	272	–	275	–	–	–	–	–	
Biological assets	25	–	–	–	–	26	0.0	–	–	
Software and other intangible assets	8 134	–	–	87	1.1	8 582	0.1	31	0.4	
Payments for financial assets	–	–	–	33	–	568	0.0	1 407	247.7	
Total	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8	

Expenditure trends

Total expenditure in 2020/21 was R8.3 billion, 83.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R3.4 billion, 34.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R3.1 billion, 33.8 per cent of the adjusted appropriation of R9.1 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R325 million, 0.5 per cent. This was mainly due to slow spending on travel and subsistence because of COVID-19 restrictions, and delays in the procurement processes of the expanded public works programme projects.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	71 769	42 503	59.2	77 535	108.0	87 566	87 565	100.0	67 324	76.9
Sales of goods and services produced by department	32 500	18 999	58.5	40 745	125.4	43 090	43 090	49.2	19 361	44.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	–	–	–	–
Fines, penalties and forfeits	10	5	50.0	341	3 410.0	800	800	0.9	780	97.5
Interest, dividends and rent on land	10 462	5 731	54.8	6 440	61.6	4 500	4 500	5.1	7 236	160.8
Sales of capital assets	3 546	1 990	56.1	2 087	58.9	175	175	0.2	27	15.4
Transactions in financial assets and liabilities	25 251	15 778	62.5	27 922	110.6	39 000	39 000	44.5	39 920	102.4
Total	71 769	42 503	59.2	77 535	108.0	87 566	87 565	100.0	67 324	76.9

Revenue trends

Mid-year revenue in 2020/21 was R42.5 million, 59.2 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R67.3 million, 76.9 per cent of the adjusted estimate of R87.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R24.8 million, 58.4 per cent. This was mainly due to additional revenue generated through forestry management following the transfer of functions from the former department of agriculture, forestry and fisheries.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced Roll-overs the budget	in Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	–	–	–	8	–	–	–	8	8
Vehicle licences	–	–	–	8	–	–	–	8	8
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	–	36	–	–	–	36	36
Communication	–	–	–	36	–	–	–	36	36
Households									
Social benefits									
Current	–	–	–	819	–	–	–	819	819
Employee social benefits	–	–	–	819	–	–	–	819	819
Households									
Other transfers to households									
Current	–	–	–	724	–	–	–	724	724
Other transfers	–	–	–	724	–	–	–	724	724
Regulatory Compliance and Sector Monitoring									
Households									
Social benefits									
Current	–	–	–	20	–	–	–	20	20
Employee social benefits	–	–	–	20	–	–	–	20	20
Oceans and Coasts									
Provinces and municipalities									
Municipalities									
Municipal agencies and funds									
Current	–	–	–	6	–	–	–	6	6
Vehicle licences	–	–	–	6	–	–	–	6	6
Households									
Social benefits									
Current	–	–	–	504	–	–	–	504	504
Employee social benefits	–	–	–	504	–	–	–	504	504
Climate Change, Air Quality and Sustainable Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	207 133	–	–	124 903	–	–	–	124 903	332 036
South African Weather Service	207 133	–	–	124 903	–	–	–	124 903	332 036
Foreign governments and international organisations									
Current	22 569	–	–	931	–	–	–	931	23 500
Global Environment Fund	22 569	–	–	931	–	–	–	931	23 500

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Social benefits										
Current										
	–	–	–	1 073	–	–	–	1 073	1 073	
Employee social benefits	–	–	–	443	–	–	–	443	443	
Youth in Agriculture, Forestry and Fisheries Awards	–	–	–	630	–	–	–	630	630	
Biodiversity and Conservation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	626 161	–	–	170 616	–	–	–	170 616	796 777	
South African National Parks	244 949	–	–	130 716	–	–	–	130 716	375 665	
South African National Biodiversity Institute	381 212	–	–	39 900	–	–	–	39 900	421 112	
Households										
Other transfers to households										
Current										
	–	–	–	286	–	–	–	286	286	
Employee social benefits	–	–	–	286	–	–	–	286	286	
Environmental Programmes										
Provinces and municipalities										
Municipalities										
Municipal agencies and funds										
Current										
	–	–	–	41	–	–	–	41	41	
Vehicle licences	–	–	–	41	–	–	–	41	41	
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Capital										
	379 282	–	98 000	(115 003)	–	–	–	(17 003)	362 279	
South African National Parks	120 716	–	–	(59 269)	–	–	–	(59 269)	61 447	
South African National Biodiversity Institute	80 536	–	88 000	–	–	–	–	88 000	168 536	
South African Weather Service	140 225	–	–	(109 903)	–	–	–	(109 903)	30 322	
iSimangaliso Wetland Park Authority	37 805	–	10 000	54 169	–	–	–	64 169	101 974	
Households										
Social benefits										
Current										
	–	–	–	1 033	–	–	–	1 033	1 033	
Employee social benefits	–	–	–	1 033	–	–	–	1 033	1 033	
Chemicals and Waste Management										
Households										
Social benefits										
Current										
	–	–	–	47	–	–	–	47	47	
Employee social benefits	–	–	–	47	–	–	–	47	47	
Forestry Management										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current										
	–	–	–	500	–	–	–	500	500	
2021 Arbor City Awards	–	–	–	500	–	–	–	500	500	

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Social benefits										
	Current	611	–	–	5 505	–	–	–	5 505	6 116
	Employee social benefits	611	–	–	5 505	–	–	–	5 505	6 116
Fisheries Management										
Households										
Social benefits										
	Current	–	–	–	969	–	–	–	969	969
	Employee social benefits	–	–	–	969	–	–	–	969	969

Vote 33

Human Settlements

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	31 657 958	(507)	22 336	31 679 787
<i>of which:</i>				
Current payments	923 848	(507)	–	923 341
Transfers and subsidies	30 730 303	–	14 708	30 745 011
Payments for capital assets	3 807	–	7 628	11 435
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website	www.dhs.gov.za			

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	50	5	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		100 381	15 678	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		129 368	3 828	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		400	64	–
Number of serviced sites delivered per year	Informal Settlements		60 000	14 852	–
Number of affordable rental units delivered per year	Rental and Social Housing		6 000	1 471	–
Number of community residential units delivered per year	Rental and Social Housing		2 400	0	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		4 000	1 905	–

Adjusted estimates

Programme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	488 445	–	–	2 600	–	–	4 568	7 168	495 613
Integrated Human Settlements Planning and Development	21 234 486	–	–	–	–	–	1 291	1 291	21 235 777
Informal Settlements	8 423 089	–	–	(1 000)	–	–	716	(284)	8 422 805
Rental and Social Housing	936 508	–	–	–	–	–	255	255	936 763
Affordable Housing	575 430	14 100	–	(1 600)	–	–	899	13 399	588 829
Total	31 657 958	14 100	–	–	–	–	7 729	21 829	31 679 787
Economic classification									
Current payments	923 848	–	–	(8 236)	–	–	7 729	(507)	923 341
Compensation of employees	403 193	–	–	–	–	–	7 729	7 729	410 922
Goods and services	520 655	–	–	(8 236)	–	–	–	(8 236)	512 419
Transfers and subsidies	30 730 303	14 100	–	608	–	–	–	14 708	30 745 011
Provinces and municipalities	29 121 481	–	–	–	–	–	–	–	29 121 481
Departmental agencies and accounts	1 596 832	–	–	–	–	–	–	–	1 596 832
Foreign governments and international organisations	3 770	14 100	–	–	–	–	–	14 100	17 870
Households	8 220	–	–	608	–	–	–	608	8 828
Payments for capital assets	3 807	–	–	7 628	–	–	–	7 628	11 435
Machinery and equipment	3 807	–	–	7 628	–	–	–	7 628	11 435
Total	31 657 958	14 100	–	–	–	–	7 729	21 829	31 679 787

Programme 1: Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	60 044	–	–	–	–	–	596	596	60 640
Departmental Management	92 289	–	–	(7 200)	–	–	1 006	(6 194)	86 095
Corporate Services	216 813	–	–	9 800	–	–	2 120	11 920	228 733
Property Management	51 497	–	–	–	–	–	–	–	51 497
Financial Management	67 802	–	–	–	–	–	846	846	68 648
Total	488 445	–	–	2 600	–	–	4 568	7 168	495 613
Economic classification									
Current payments	486 074	–	–	(3 134)	–	–	4 568	1 434	487 508
Compensation of employees	239 941	–	–	–	–	–	4 568	4 568	244 509
Goods and services	246 133	–	–	(3 134)	–	–	–	(3 134)	242 999
Transfers and subsidies	–	–	–	108	–	–	–	108	108
Households	–	–	–	108	–	–	–	108	108
Payments for capital assets	2 371	–	–	5 626	–	–	–	5 626	7 997
Machinery and equipment	2 371	–	–	5 626	–	–	–	5 626	7 997
Total	488 445	–	–	2 600	–	–	4 568	7 168	495 613

Programme 2: Integrated Human Settlements Planning and Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management for Integrated Human Settlements Planning and Development	3 615	-	-	-	-	-	45	45	3 660
Macro Sector Planning	18 681	-	-	-	-	-	245	245	18 926
Macro Policy and Research	49 417	-	-	-	-	-	614	614	50 031
Monitoring and Evaluation	62 566	-	-	-	-	-	387	387	62 953
Public Entity Oversight	259 401	-	-	-	-	-	-	-	259 401
Grant Management	20 807 672	-	-	-	-	-	-	-	20 807 672
Capacity Building and Sector Support	33 134	-	-	-	-	-	-	-	33 134
Total	21 234 486	-	-	-	-	-	1 291	1 291	21 235 777
Economic classification									
Current payments	166 684	-	-	(1 240)	-	-	1 291	51	166 735
Compensation of employees	67 700	-	-	-	-	-	1 291	1 291	68 991
Goods and services	98 984	-	-	(1 240)	-	-	-	(1 240)	97 744
Transfers and subsidies	21 067 073	-	-	500	-	-	-	500	21 067 573
Provinces and municipalities	20 807 672	-	-	-	-	-	-	-	20 807 672
Departmental agencies and accounts	259 401	-	-	-	-	-	-	-	259 401
Households	-	-	-	500	-	-	-	500	500
Payments for capital assets	729	-	-	740	-	-	-	740	1 469
Machinery and equipment	729	-	-	740	-	-	-	740	1 469
Total	21 234 486	-	-	-	-	-	1 291	1 291	21 235 777

Programme 3: Informal Settlements

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management for Informal Settlements	5 129	-	-	-	-	-	57	57	5 186
Grant Management	8 345 711	-	-	(1 000)	-	-	338	(662)	8 345 049
Capacity Building and Sector Support	72 249	-	-	-	-	-	321	321	72 570
Total	8 423 089	-	-	(1 000)	-	-	716	(284)	8 422 805
Economic classification									
Current payments	109 109	-	-	(1 075)	-	-	716	(359)	108 750
Compensation of employees	36 553	-	-	-	-	-	716	716	37 269
Goods and services	72 556	-	-	(1 075)	-	-	-	(1 075)	71 481
Transfers and subsidies	8 313 809	-	-	-	-	-	-	-	8 313 809
Provinces and municipalities	8 313 809	-	-	-	-	-	-	-	8 313 809
Payments for capital assets	171	-	-	75	-	-	-	75	246
Machinery and equipment	171	-	-	75	-	-	-	75	246
Total	8 423 089	-	-	(1 000)	-	-	716	(284)	8 422 805

Programme 4: Rental and Social Housing

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Management for Rental and Social Housing	4 690	–	–	–	–	–	61	61	4 751	
Public Entity Oversight	857 619	–	–	–	–	–	–	–	857 619	
Capacity Building and Sector Support	74 199	–	–	–	–	–	194	194	74 393	
Total	936 508	–	–	–	–	–	255	255	936 763	
Economic classification										
Current payments	78 697	–	–	(235)	–	–	255	20	78 717	
Compensation of employees	13 066	–	–	–	–	–	255	255	13 321	
Goods and services	65 631	–	–	(235)	–	–	–	(235)	65 396	
Transfers and subsidies	857 619	–	–	–	–	–	–	–	857 619	
Departmental agencies and accounts	857 619	–	–	–	–	–	–	–	857 619	
Payments for capital assets	192	–	–	235	–	–	–	235	427	
Machinery and equipment	192	–	–	235	–	–	–	235	427	
Total	936 508	–	–	–	–	–	255	255	936 763	

Programme 5: Affordable Housing

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Management for Affordable Housing	3 939	–	–	–	–	–	49	49	3 988	
Public Entity Oversight	492 047	–	–	–	–	–	150	150	492 197	
Capacity Building and Sector Support	79 444	14 100	–	(1 600)	–	–	700	13 200	92 644	
Total	575 430	14 100	–	(1 600)	–	–	899	13 399	588 829	
Economic classification										
Current payments	83 284	–	–	(2 552)	–	–	899	(1 653)	81 631	
Compensation of employees	45 933	–	–	–	–	–	899	899	46 832	
Goods and services	37 351	–	–	(2 552)	–	–	–	(2 552)	34 799	
Transfers and subsidies	491 802	14 100	–	–	–	–	–	14 100	505 902	
Departmental agencies and accounts	479 812	–	–	–	–	–	–	–	479 812	
Foreign governments and international organisations	3 770	14 100	–	–	–	–	–	14 100	17 870	
Households	8 220	–	–	–	–	–	–	–	8 220	
Payments for capital assets	344	–	–	952	–	–	–	952	1 296	
Machinery and equipment	344	–	–	952	–	–	–	952	1 296	
Total	575 430	14 100	–	(1 600)	–	–	899	13 399	588 829	

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R14.1 million**

Programme 5: Affordable Housing

R14.1 million is rolled over to fund interventions in partnership with UN-Habitat regarding informal settlements. These interventions are intended to alleviate health and safety hazards, and improve living conditions for residents of informal settlements within the Southern African Development Community.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Integrated Human Settlements Planning and Development					
3. Informal Settlements					
4. Rental and Social Housing					
5. Affordable Housing					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 734)	Programme 1		5 734
Goods and services	Various non-core goods and services items	(108)	Households	Leave gratuities	108
	Various non-core goods and services items	(5 626)	Machinery and equipment	Office equipment	5 626
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%			
Programme 2		(1 240)	Programme 2		1 240
Goods and services	Various non-core goods and services items	(500)	Households	Leave gratuities	500
	Various non-core goods and services items	(740)	Machinery and equipment	Office equipment	740
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		(1 075)	Programme 1		1 000
Goods and services	Various non-core goods and services items	(1 000)	Goods and services	COVID-19 response (such as sanitiser and the decontamination of buildings)	1 000
	Various non-core goods and services items	(75)	Programme 3		75
			Machinery and equipment	Office equipment	75
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		(235)	Programme 4		235
Goods and services	Various non-core goods and services items	(235)	Machinery and equipment	Office equipment	235
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		(2 552)	Programme 1		1 600
Goods and services	Various non-core goods and services items	(1 600)	Goods and services	COVID-19 response (such as sanitiser and the decontamination of buildings)	1 600
	Various non-core goods and services items	(952)	Programme 5		952
			Machinery and equipment	Office equipment	952
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%			
Total		(10 836)			10 836

Other adjustments – R7.729 million**Significant and unforeseeable economic and financial events**

An additional R7.729 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.568 million

Programme 2: Integrated Human Settlements Planning and Development

R1.291 million

Programme 3: Informal Settlements

R716 000

Programme 4: Rental and Social Housing

R255 000

Programme 5: Affordable Housing

R899 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	483 399	159 737	33.0	399 184	82.6	495 613	1.6	193 781	39.1
Integrated Human Settlements Planning and Development	26 028 271	9 784 496	37.6	26 001 951	99.9	21 235 777	67.0	9 086 294	42.8
Informal Settlements	648 159	46 475	7.2	511 211	78.9	8 422 805	26.6	2 975 855	35.3
Rental and Social Housing	1 184 596	46 521	3.9	1 162 257	98.1	936 763	3.0	326 261	34.8
Affordable Housing	734 594	152 171	20.7	700 934	95.4	588 829	1.9	276 769	47.0
Total	29 079 019	10 189 400	35.0	28 775 537	99.0	31 679 787	100.0	12 858 960	40.6
Economic classification									
Current payments	851 683	243 912	28.6	626 330	73.5	923 341	2.9	326 844	35.4
Compensation of employees	397 264	173 902	43.8	352 497	88.7	410 922	1.3	175 110	42.6
Goods and services	454 419	70 010	15.4	273 833	60.3	512 419	1.6	151 734	29.6
Transfers and subsidies	28 217 470	9 943 522	35.2	28 141 494	99.7	30 745 011	97.0	12 529 767	40.8
Provinces and municipalities	26 185 391	9 664 987	36.9	26 080 915	99.6	29 121 481	91.9	11 830 396	40.6
Departmental agencies and accounts	2 024 406	274 409	13.6	2 048 406	101.2	1 596 832	5.0	695 947	43.6
Foreign governments and international organisations	3 595	3 455	96.1	3 455	96.1	17 870	0.1	2 169	12.1
Households	4 078	671	16.5	8 718	213.8	8 828	0.0	1 255	14.2
Payments for capital assets	9 866	1 963	19.9	7 651	77.5	11 435	0.0	2 319	20.3
Machinery and equipment	9 866	1 963	19.9	7 651	77.5	11 435	0.0	2 316	20.3
Payments for financial assets	-	3	-	62	-	-	-	30	-
Total	29 079 019	10 189 400	35.0	28 775 537	99.0	31 679 787	100.0	12 858 960	40.6

Expenditure trends

Total expenditure in 2020/21 was R28.8 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R10.2 billion, 35 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2021/22 was R12.3 billion, 40.6 per cent of the adjusted appropriation of R31.7 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.7 billion, 26.2 per cent. This was mainly due to increased conditional grant transfers to provinces and municipalities for the *informal settlements partnership grant*, which commenced in 2021/22; and increased spending on goods and services as a result of the easing of COVID-19 lockdown restrictions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	338	182	53.8	365	108.0	346	912	100.0	744	81.6
Sales of goods and services produced by department	217	102	47.0	205	94.5	223	206	22.6	102	49.5
Sales of scrap, waste, arms and other used current goods	3	-	-	1	33.3	4	2	0.2	1	50.0
Interest, dividends and rent on land	118	26	22.0	30	25.4	119	26	2.9	13	50.0
Transactions in financial assets and liabilities	-	54	-	129	-	-	678	74.3	628	92.6
Total	338	182	53.8	365	108.0	346	912	100.0	744	81.6

Revenue trends

Mid-year revenue in 2020/21 was R182 000, 53.8 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R744 000, 81.6 per cent of the adjusted estimate of R912 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R562 000, 308.8 per cent. This was mainly due to increased revenue generated from the recovery of staff debt, and the reimbursement of previous years expenditure.

Changes to transfers and subsidies, including conditional grants

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	108	-	-	-	108	108
Transfers to households	-	-	-	108	-	-	-	108	108
Integrated Human Settlements Planning and Development									
Households									
Social benefits									
Current	-	-	-	500	-	-	-	500	500
Transfers to households	-	-	-	500	-	-	-	500	500
Affordable Housing									
Foreign governments and international organisations									
Current	3 050	14 100	-	-	-	-	-	14 100	17 150
Habitat Foundation	3 050	14 100	-	-	-	-	-	14 100	17 150

Vote 34

Mineral Resources and Energy

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	9 180 764	(184 277)	244 977	9 241 464
<i>of which:</i>				
Current payments	1 668 548	–	244 977	1 913 525
Transfers and subsidies	7 492 752	(184 277)	–	7 308 475
Payments for capital assets	19 464	–	–	19 464
Executive authority	Minister of Mineral Resources and Energy			
Accounting officer	Director-General of Mineral Resources and Energy			
Website	www.dmre.gov.za			

Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	533	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		120	86	–
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation		9	7	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	107	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 275	649	–
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		425	220	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	63	–
Number of legislative instruments reviewed and amended per year	Mining, Minerals and Energy Policy Development		3	3	–
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		43	27	–
Energy savings realised and verified from energy efficiency demand-side management projects per year	Mineral and Energy Resources Programmes and Projects		0.5TWh	0.337TWh	–

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of additional households electrified per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	180 000	64 473	–
Number of new bulk substations built per year	Mineral and Energy Resources Programmes and Projects		2	2	–
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		3	0	–
Kilometres of new medium voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		50	41.9	–
Kilometres of existing medium voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		50	0	–
Number of non-grid connections per year	Mineral and Energy Resources Programmes and Projects		15 000	19 049	–

Progress

In the first half of 2021/22, the department conducted 533 petroleum retail site inspection. This is slightly less than expected as some inspections were deferred in KwaZulu-Natal following the public unrest in July. Energy savings amounting to 0.34 terawatt hours were realised, mainly from the 12L energy efficiency tax incentive. Further savings are expected later in the year as energy efficiency and demand-side management projects are implemented.

A total of 64 473 grid and 19 049 non-grid connections were made to households as part of the integrated national electrification programme in the first half of 2021/22. More non-grid connections were made than expected as funds were rolled over from the previous financial year. During this period, 2 bulk substations were built and no medium voltage power lines were upgraded. This slow progress was due to delays in the delivery of material required to finalise projects as a result of COVID-19 travel restrictions. This performance is expected to improve in the second half of the year.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Administration	623 768	–	–	2 151	–	–	–	2 151	625 919
Minerals and Petroleum Regulation	542 762	–	–	–	–	–	–	–	542 762
Mining, Minerals and Energy Policy Development	834 566	–	–	(30 634)	–	–	–	(30 634)	803 932
Mine Health and Safety Inspectorate	237 668	–	–	(2 151)	–	–	–	(2 151)	235 517
Mineral and Energy Resources Programmes and Projects	5 830 806	60 700	–	30 634	–	–	–	91 334	5 922 140
Nuclear Energy Regulation and Management	1 111 194	–	–	–	–	–	–	–	1 111 194
Total	9 180 764	60 700	–	–	–	–	–	60 700	9 241 464

Adjusted estimates

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	1 668 548	28 000	–	216 977	–	–	–	244 977	1 913 525
Compensation of employees	1 037 124	–	–	–	–	–	–	–	1 037 124
Goods and services	631 424	28 000	–	216 977	–	–	–	244 977	876 401
Transfers and subsidies	7 492 752	32 700	–	(216 977)	–	–	–	(184 277)	7 308 475
Provinces and municipalities	2 224 031	–	–	–	–	–	–	–	2 224 031
Departmental agencies and accounts	617 483	–	–	(50 819)	–	–	–	(50 819)	566 664
Foreign governments and international organisations	31 510	–	–	–	–	–	–	–	31 510
Public corporations and private enterprises	4 617 402	32 700	–	(166 158)	–	–	–	(133 458)	4 483 944
Households	2 326	–	–	–	–	–	–	–	2 326
Payments for capital assets	19 464	–	–	–	–	–	–	–	19 464
Buildings and other fixed structures	2 286	–	–	–	–	–	–	–	2 286
Machinery and equipment	17 178	–	–	–	–	–	–	–	17 178
Total	9 180 764	60 700	–	–	–	–	–	60 700	9 241 464

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	39 439	–	–	(439)	–	–	–	(439)	39 000
Departmental Management	41 350	–	–	–	–	–	–	–	41 350
Audit Services	22 330	–	–	–	–	–	–	–	22 330
Financial Administration	100 736	–	–	2 343	–	–	–	2 343	103 079
Corporate Services	306 644	–	–	247	–	–	–	247	306 891
Office Accommodation	113 269	–	–	–	–	–	–	–	113 269
Total	623 768	–	–	2 151	–	–	–	2 151	625 919
Economic classification									
Current payments	601 848	–	–	–	–	–	–	–	601 848
Compensation of employees	327 769	–	–	–	–	–	–	–	327 769
Goods and services	274 079	–	–	–	–	–	–	–	274 079
Transfers and subsidies	3 551	–	–	2 151	–	–	–	2 151	5 702
Departmental agencies and accounts	1 225	–	–	2 151	–	–	–	2 151	3 376
Households	2 326	–	–	–	–	–	–	–	2 326
Payments for capital assets	18 369	–	–	–	–	–	–	–	18 369
Buildings and other fixed structures	2 286	–	–	–	–	–	–	–	2 286
Machinery and equipment	16 083	–	–	–	–	–	–	–	16 083
Total	623 768	–	–	2 151	–	–	–	2 151	625 919

Programme 2: Minerals and Petroleum Regulation

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Minerals and Petroleum Management	16 769	-	-	-	-	-	-	-	16 769
Mineral Regulation and Administration	411 200	-	-	-	-	-	-	-	411 200
Environmental Enforcement and Compliance	22 238	-	-	-	-	-	-	-	22 238
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	29 434	-	-	-	-	-	-	-	29 434
Petroleum Licensing and Fuel Supply	63 121	-	-	-	-	-	-	-	63 121
Total	542 762	-	-	-	-	-	-	-	542 762
Economic classification									
Current payments	341 151	-	-	43 214	-	-	-	43 214	384 365
Compensation of employees	278 846	-	-	-	-	-	-	-	278 846
Goods and services	62 305	-	-	43 214	-	-	-	43 214	105 519
Transfers and subsidies	201 564	-	-	(43 214)	-	-	-	(43 214)	158 350
Departmental agencies and accounts	62 027	-	-	-	-	-	-	-	62 027
Foreign governments and international organisations	3 247	-	-	-	-	-	-	-	3 247
Public corporations and private enterprises	136 290	-	-	(43 214)	-	-	-	(43 214)	93 076
Payments for capital assets	47	-	-	-	-	-	-	-	47
Machinery and equipment	47	-	-	-	-	-	-	-	47
Total	542 762	-	-	-	-	-	-	-	542 762

Programme 3: Mining, Minerals and Energy Policy Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Mining, Minerals and Energy Policy Development Management	22 362	-	-	2 500	-	-	-	2 500	24 862
Minerals and Petroleum Policy	26 936	-	-	-	-	-	-	-	26 936
Nuclear, Electricity and Gas Policy	19 775	-	-	-	-	-	-	-	19 775
Economic Analysis and Statistics	51 406	-	-	(600)	-	-	-	(600)	50 806
Economic Growth, Promotion and Global Relations	697 898	-	-	(32 534)	-	-	-	(32 534)	665 364
Mineral and Energy Planning	16 189	-	-	-	-	-	-	-	16 189
Total	834 566	-	-	(30 634)	-	-	-	(30 634)	803 932

Programme 3: Mining, Minerals and Energy Policy Development (continued)

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	160 502	-	-	-	-	-	-	-	160 502
Compensation of employees	106 245	-	-	-	-	-	-	-	106 245
Goods and services	54 257	-	-	-	-	-	-	-	54 257
Transfers and subsidies	673 960	-	-	(30 634)	-	-	-	(30 634)	643 326
Departmental agencies and accounts	356 877	-	-	(30 634)	-	-	-	(30 634)	326 243
Foreign governments and international organisations	836	-	-	-	-	-	-	-	836
Public corporations and private enterprises	316 247	-	-	-	-	-	-	-	316 247
Payments for capital assets	104	-	-	-	-	-	-	-	104
Machinery and equipment	104	-	-	-	-	-	-	-	104
Total	834 566	-	-	(30 634)	-	-	-	(30 634)	803 932

Programme 4: Mine Health and Safety Inspectorate

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Mine Health and Safety Management	12 079	-	-	(2 151)	-	-	-	(2 151)	9 928
Mine Health and Safety Regions	211 607	-	-	(193)	-	-	-	(193)	211 414
Occupational Health	13 982	-	-	193	-	-	-	193	14 175
Total	237 668	-	-	(2 151)	-	-	-	(2 151)	235 517
Economic classification									
Current payments	230 079	-	-	-	-	-	-	-	230 079
Compensation of employees	194 995	-	-	-	-	-	-	-	194 995
Goods and services	35 084	-	-	-	-	-	-	-	35 084
Transfers and subsidies	6 732	-	-	(2 151)	-	-	-	(2 151)	4 581
Departmental agencies and accounts	6 732	-	-	(2 151)	-	-	-	(2 151)	4 581
Payments for capital assets	857	-	-	-	-	-	-	-	857
Machinery and equipment	857	-	-	-	-	-	-	-	857
Total	237 668	-	-	(2 151)	-	-	-	(2 151)	235 517

Programme 5: Mineral and Energy Resources Programmes and Projects

Subprogramme		2021/22								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Programmes and Projects Management	6 118	–	–	–	–	–	–	–	6 118	
Integrated National Electrification Programme	5 153 693	32 700	–	20 537	–	–	–	53 237	5 206 930	
Programmes and Projects Management Office	67 794	–	–	–	–	–	–	–	67 794	
Regional Programmes and Projects Management Office	20 537	–	–	(20 537)	–	–	–	(20 537)	–	
Electricity Infrastructure and Industry Transformation	6 171	–	–	–	–	–	–	–	6 171	
Energy Efficiency Projects	327 841	–	–	(73 659)	–	–	–	(73 659)	254 182	
Renewable Energy Projects	83 562	28 000	–	73 659	–	–	–	101 659	185 221	
Environmental Management Projects	165 090	–	–	30 634	–	–	–	30 634	195 724	
Total	5 830 806	60 700	–	30 634	–	–	–	91 334	5 922 140	
Economic classification										
Current payments	295 863	28 000	–	173 763	–	–	–	201 763	497 626	
Compensation of employees	101 235	–	–	–	–	–	–	–	101 235	
Goods and services	194 628	28 000	–	173 763	–	–	–	201 763	396 391	
Transfers and subsidies	5 534 856	32 700	–	(143 129)	–	–	–	(110 429)	5 424 427	
Provinces and municipalities	2 224 031	–	–	–	–	–	–	–	2 224 031	
Departmental agencies and accounts	95 367	–	–	(20 185)	–	–	–	(20 185)	75 182	
Foreign governments and international organisations	3 103	–	–	–	–	–	–	–	3 103	
Public corporations and private enterprises	3 212 355	32 700	–	(122 944)	–	–	–	(90 244)	3 122 111	
Payments for capital assets	87	–	–	–	–	–	–	–	87	
Machinery and equipment	87	–	–	–	–	–	–	–	87	
Total	5 830 806	60 700	–	30 634	–	–	–	91 334	5 922 140	

Programme 6: Nuclear Energy Regulation and Management

Subprogramme		2021/22								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Nuclear Energy Management	4 767	–	–	–	–	–	–	–	4 767	
Nuclear Safety and Technology	1 094 622	–	–	–	–	–	–	–	1 094 622	
Nuclear Non-Proliferation and Radiation Security	11 805	–	–	–	–	–	–	–	11 805	
Total	1 111 194	–	–	–	–	–	–	–	1 111 194	

Programme 6: Nuclear Energy Regulation and Management (continued)

Economic classification		2021/22								
		Adjustments appropriation					Total	Adjusted		
		Amounts	Shifts	Declared	Other	Total	Adjusted			
R thousand	Appropriation	announced	between	unspent	adjustments	adjustments	appropriation			
		Roll-overs	in	votes	Declared	Other	Total			
		overs	the budget	and shifts	unspent	adjustments	adjustments			
					funds		appropriation			
							appropriation			
Current payments	39 105	–	–	–	–	–	–	39 105		
Compensation of employees	28 034	–	–	–	–	–	–	28 034		
Goods and services	11 071	–	–	–	–	–	–	11 071		
Transfers and subsidies	1 072 089	–	–	–	–	–	–	1 072 089		
Departmental agencies and accounts	95 255	–	–	–	–	–	–	95 255		
Foreign governments and international organisations	24 324	–	–	–	–	–	–	24 324		
Public corporations and private enterprises	952 510	–	–	–	–	–	–	952 510		
Total	1 111 194	–	–	–	–	–	–	1 111 194		

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R60.7 million****Programme 5: Mineral and Energy Resources Programmes and Projects**

R32.7 million is rolled over to finalise non-grid projects through the integrated national electrification programme, and R28 million is rolled over to finalise payments to services providers for the solar water heater programme.

Virements and shifts within the vote**Programmes**

- Administration
- Minerals and Petroleum Regulation
- Mining, Minerals and Energy Policy Development
- Mine Health and Safety Inspectorate
- Mineral and Energy Resources Programmes and Projects
- Nuclear Energy Regulation and Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(43 214)	Programme 2		43 214
Public corporations and private enterprises	Alignment with classification circular 21 of 2018 ¹	(43 214)	Goods and services	Business and advisory services ¹	43 214
Shifts within the programme as a percentage of the programme budget		8.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(30 634)	Programme 5		30 634
Departmental agencies and accounts	Alignment with classification circular 21 of 2018 ²	(30 634)	Goods and services	Business and advisory services ²	30 634
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.7%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(2 151)	Programme 1		2 151
Departmental agencies and accounts	Centralisation of payments to sector education and training authorities ²	(2 151)	Departmental agencies and accounts	Mining Qualifications Authority ²	2 151
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%			
Programme 5		(143 129)	Programme 5		143 129
Departmental agencies and accounts	Alignment with classification circular 21 of 2018 ¹	(20 185)	Goods and services	Business and advisory services ¹	20 185
Public corporations and private enterprises	Alignment with classification circular 21 of 2018 ¹	(122 944)	Goods and services	Business and advisory services ¹	122 944
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%			
Total		(219 128)			219 128

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		adjusted appropriation	Apr 21 - Sep 21					adjusted appropriation	
R thousand									
Administration	589 061	268 199	45.5	566 592	96.2	625 919	6.8	251 042	40.1
Minerals and Petroleum Regulation	526 449	244 417	46.4	508 438	96.6	542 762	5.9	248 960	45.9
Mining, Minerals and Energy Policy Development	928 389	530 695	57.2	899 356	96.9	803 932	8.7	474 337	59.0
Mine Health and Safety Inspectorate	219 598	94 079	42.8	196 349	89.4	235 517	2.5	103 051	43.8
Mineral and Energy Resources Programmes and Projects	4 228 396	1 672 715	39.6	3 912 610	92.5	5 922 140	64.1	1 998 281	33.7
Nuclear Energy Regulation and Management	1 075 157	993 722	92.4	1 101 604	102.5	1 111 194	12.0	1 014 385	91.3
Total	7 567 050	3 803 827	50.3	7 184 949	95.0	9 241 464	100.0	4 090 056	44.3

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Current payments	1 499 015	619 108	41.3	1 528 835	102.0	1 913 525	20.7	624 881	32.7
Compensation of employees	1 017 606	477 008	46.9	956 939	94.0	1 037 124	11.2	480 385	46.3
Goods and services	481 409	142 100	29.5	571 896	118.8	876 401	9.5	144 496	16.5
Transfers and subsidies	6 049 626	3 181 110	52.6	5 647 279	93.3	7 308 475	79.1	3 464 810	47.4
Provinces and municipalities	1 554 947	493 686	31.7	1 551 349	99.8	2 224 031	24.1	662 000	29.8
Departmental agencies and accounts	731 420	456 002	62.3	691 910	94.6	566 664	6.1	452 521	79.9
Foreign governments and international organisations	29 680	–	–	25 929	87.4	31 510	0.3	344	1.1
Public corporations and private enterprises	3 731 283	2 228 744	59.7	3 372 488	90.4	4 483 944	48.5	2 344 927	52.3
Households	2 296	2 678	116.6	5 603	244.0	2 326	0.0	5 018	215.7
Payments for capital assets	18 409	3 609	19.6	4 152	22.6	19 464	0.2	365	1.9
Buildings and other fixed structures	2 126	561	26.4	–	–	2 286	0.0	–	–
Machinery and equipment	16 283	1 964	12.1	4 152	25.5	17 178	0.2	365	2.1
Software and other intangible assets	–	1 084	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	4 683	–	–	–	–	–
Total	7 567 050	3 803 827	50.3	7 184 949	95.0	9 241 464	100.0	4 090 056	44.3

Expenditure trends for the first half of 2021/22

Total expenditure in 2020/21 was R7.2 billion, 95 per cent of the adjusted appropriation of R7.6 billion for the year. Mid-year expenditure in 2020/21 was R3.8 billion, 50.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R4.1 billion, 44.3 per cent of the adjusted appropriation of R9.2 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R286.2 million, 7.5 per cent. This was mainly due to increased spending on integrated national electrification programme grants to Eskom and municipalities.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	299 546	260 355	86.9	280 929	93.8	49 722	116 271	100.0	82 243	70.7
Sales of goods and services produced by department	16 458	5 117	31.1	12 732	77.4	16 408	16 408	14.1	7 967	48.6
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	–	–
Transfers received	1 500	–	–	–	–	1 500	–	–	–	–
Fines, penalties and forfeits	1 400	63	4.5	2 878	205.6	1 402	1 402	1.2	435	31.0
Interest, dividends and rent on land	26 246	2 833	10.8	10 668	40.6	27 690	27 690	23.8	4 876	17.6
Transactions in financial assets and liabilities	253 942	252 342	99.4	254 651	100.3	2 721	70 770	60.9	68 965	97.4
Total	299 546	260 355	86.9	280 929	93.8	49 722	116 271	100.0	82 243	70.7

Revenue trends for the first half of 2021/22

Mid-year revenue in 2020/21 was R260.4 million, 86.9 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R82.2 million, 70.7 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R178.1 million, 68.4 per cent. This was mainly due to a one-off receipt of R251.8 million in 2020/21 in unspent funds paid back to national revenue fund from Eskom for the implementation of the solar water heater programme when Eskom was the implementing agent.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Minerals and Petroleum Regulation									
Public corporations and private enterprises									
Private enterprises									
Subsidies on production or products									
Current	136 290	–	–	(43 214)	–	–	–	(43 214)	93 076
Petroleum Agency South Africa	136 290	–	–	(43 214)	–	–	–	(43 214)	93 076
Mining, Minerals and Energy Policy Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									

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

		2021/22							
		Adjustments appropriation							
		Amounts announced		Shifts Declared		Other		Total	Adjusted
R thousand	Appropriation	Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation
Current	352 971	-	-	(30 634)	-	-	-	(30 634)	322 337
Council for Geoscience	352 971	-	-	(30 634)	-	-	-	(30 634)	322 337
Mine Health and Safety Inspectorate									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	2 151	-	-	(2 151)	-	-	-	(2 151)	-
Mining Qualifications Authority	2 151	-	-	(2 151)	-	-	-	(2 151)	-
Mineral and Energy Resources Programmes and Projects									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	20 185	-	-	(20 185)	-	-	-	(20 185)	-
Council for Geoscience	20 185	-	-	(20 185)	-	-	-	(20 185)	-
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	122 944	-	-	(122 944)	-	-	-	(122 944)	-
Mintek: Expanded public works programme	2 750	-	-	(2 750)	-	-	-	(2 750)	-
Mintek	120 194	-	-	(120 194)	-	-	-	(120 194)	-
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Capital	232 269	32 700	-	-	-	-	-	32 700	264 969
Various institutions: Integrated national electrification programme	232 269	32 700	-	-	-	-	-	32 700	264 969

Vote 35

Science and Innovation

Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 933 315	–	72 323	9 005 638
<i>of which:</i>				
Current payments	566 468	–	2 823	569 291
Transfers and subsidies	8 363 994	–	67 000	8 430 994
Payments for capital assets	2 853	–	2 500	5 353
Executive authority	Minister of Science and Innovation			
Accounting officer	Director-General of Science and Innovation			
Website	www.dst.gov.za			

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of commercial outputs in designated areas per year	Technology Innovation	Priority 2: Economic transformation and job creation	4	0	–
Number of international resource leveraging engagements undertaken by the department per year	International Cooperation and Resource	Priority 7: A better Africa and world	43	22	–
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	2 000	2 373	–
Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		6 200	4 920	–
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation as reflected in the foundation's project reports	Research, Development and Support		3 000	2 550	–
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	Socioeconomic Innovation Partnerships		60	9	–

Progress

The annual target for the number of commercial outputs in designated areas is expected to be achieved in the second half of 2021/22. Because administrative delays in 2020/21 resulted in funds being carried over to 2021/22, the National Research Foundation was able to support more doctoral students, postgraduate students and researchers than anticipated in the first half of 2021/22. By mid-year, only 9 knowledge and

innovation products had been added to the intellectual property portfolio against an annual target of 60. This slow progress was due to a lack of industrially relevant knowledge and innovation products in the market over the period.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	328 196	–	–	4 000	–	–	2 528	6 528	334 724
Technology Innovation	1 780 222	–	–	(75 700)	–	–	767	(74 933)	1 705 289
International Cooperation and Resources	146 625	–	–	(3 000)	–	–	791	(2 209)	144 416
Research, Development and Support	4 949 244	–	–	45 810	–	–	578	46 388	4 995 632
Socioeconomic Innovation Partnerships	1 729 028	–	67 000	28 890	–	–	659	96 549	1 825 577
Total	8 933 315	–	67 000	–	–	–	5 323	72 323	9 005 638
Economic classification									
Current payments	566 468	–	–	(2 500)	–	–	5 323	2 823	569 291
Compensation of employees	358 003	–	–	–	–	–	5 323	5 323	363 326
Goods and services	208 465	–	–	(2 500)	–	–	–	(2 500)	205 965
Transfers and subsidies	8 363 994	–	67 000	–	–	–	–	67 000	8 430 994
Departmental agencies and accounts	6 374 258	–	67 000	79 329	–	–	–	146 329	6 520 587
Public corporations and private enterprises	1 593 652	–	–	(81 329)	–	–	–	(81 329)	1 512 323
Non-profit institutions	396 084	–	–	2 000	–	–	–	2 000	398 084
Payments for capital assets	2 853	–	–	2 500	–	–	–	2 500	5 353
Machinery and equipment	2 853	–	–	2 500	–	–	–	2 500	5 353
Total	8 933 315	–	67 000	–	–	–	5 323	72 323	9 005 638

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	5 515	–	–	–	–	–	82	82	5 597
Institutional Planning and Support	169 004	–	–	–	–	–	1 288	1 288	170 292
Corporate Services	148 119	–	–	4 000	–	–	1 158	5 158	153 277
Office Accommodation	5 558	–	–	–	–	–	–	–	5 558
Total	328 196	–	–	4 000	–	–	2 528	6 528	334 724
Economic classification									
Current payments	310 079	–	–	1 500	–	–	2 528	4 028	314 107
Compensation of employees	170 010	–	–	–	–	–	2 528	2 528	172 538
Goods and services	140 069	–	–	1 500	–	–	–	1 500	141 569
Transfers and subsidies	15 264	–	–	–	–	–	–	–	15 264
Non-profit institutions	15 264	–	–	–	–	–	–	–	15 264
Payments for capital assets	2 853	–	–	2 500	–	–	–	2 500	5 353
Machinery and equipment	2 853	–	–	2 500	–	–	–	2 500	5 353
Total	328 196	–	–	4 000	–	–	2 528	6 528	334 724

Programme 2: Technology Innovation

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Space Science	249 162	–	–	30 890	–	–	168	31 058	280 220	
Hydrogen and Energy	188 159	–	–	–	–	–	118	118	188 277	
Bio-innovation	203 875	–	–	–	–	–	204	204	204 079	
Innovation Priorities and Instruments	1 079 649	–	–	(108 590)	–	–	94	(108 496)	971 153	
National Intellectual Property Management Office	54 671	–	–	2 000	–	–	138	2 138	56 809	
Office of the Deputy Director-General: Technology Innovation	4 706	–	–	–	–	–	45	45	4 751	
Total	1 780 222	–	–	(75 700)	–	–	767	(74 933)	1 705 289	
Economic classification										
Current payments	74 775	–	–	–	–	–	767	767	75 542	
Compensation of employees	51 623	–	–	–	–	–	767	767	52 390	
Goods and services	23 152	–	–	–	–	–	–	–	23 152	
Transfers and subsidies	1 705 447	–	–	(75 700)	–	–	–	(75 700)	1 629 747	
Departmental agencies and accounts	1 265 772	–	–	(70 000)	–	–	–	(70 000)	1 195 772	
Public corporations and private enterprises	116 689	–	–	(7 700)	–	–	–	(7 700)	108 989	
Non-profit institutions	322 986	–	–	2 000	–	–	–	2 000	324 986	
Total	1 780 222	–	–	(75 700)	–	–	767	(74 933)	1 705 289	

Programme 3: International Cooperation and Resources

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Multilateral Cooperation and Africa	32 057	–	–	(3 000)	–	–	225	(2 775)	29 282	
International Resources	66 843	–	–	–	–	–	239	239	67 082	
Overseas Bilateral Cooperation	42 756	–	–	–	–	–	272	272	43 028	
Office of the Deputy Director-General: International Cooperation and Resources	4 969	–	–	–	–	–	55	55	5 024	
Total	146 625	–	–	(3 000)	–	–	791	(2 209)	144 416	
Economic classification										
Current payments	72 121	–	–	(3 000)	–	–	791	(2 209)	69 912	
Compensation of employees	53 217	–	–	–	–	–	791	791	54 008	
Goods and services	18 904	–	–	(3 000)	–	–	–	(3 000)	15 904	
Transfers and subsidies	74 504	–	–	–	–	–	–	–	74 504	
Departmental agencies and accounts	16 670	–	–	–	–	–	–	–	16 670	
Non-profit institutions	57 834	–	–	–	–	–	–	–	57 834	
Total	146 625	–	–	(3 000)	–	–	791	(2 209)	144 416	

Programme 4: Research, Development and Support

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Human Capital and Science Promotions	2 693 344	–	–	18 000	–	–	170	18 170	2 711 514	
Science Missions	249 773	–	–	(65 000)	–	–	168	(64 832)	184 941	
Basic Science and Infrastructure	1 147 623	–	–	(105 957)	–	–	107	(105 850)	1 041 773	
Astronomy	854 553	–	–	198 767	–	–	87	198 854	1 053 407	
Office of the Deputy Director-General: Research, Development and Support	3 951	–	–	–	–	–	47	47	3 998	
Total	4 949 244	–	–	45 810	–	–	578	46 388	4 995 632	
Economic classification										
Current payments	55 245	–	–	(4 000)	–	–	578	(3 422)	51 823	
Compensation of employees	38 853	–	–	–	–	–	578	578	39 431	
Goods and services	16 392	–	–	(4 000)	–	–	–	(4 000)	12 392	
Transfers and subsidies	4 893 999	–	–	49 810	–	–	–	49 810	4 943 809	
Departmental agencies and accounts	4 621 878	–	–	84 810	–	–	–	84 810	4 706 688	
Public corporations and private enterprises	272 121	–	–	(35 000)	–	–	–	(35 000)	237 121	
Total	4 949 244	–	–	45 810	–	–	578	46 388	4 995 632	

Programme 5: Socioeconomic Innovation Partnerships

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Sector Innovation and Green Economy	1 065 992	–	57 000	(2 661)	–	–	129	54 468	1 120 460	
Innovation for Inclusive Development	374 883	–	–	28 836	–	–	170	29 006	403 889	
Science and Technology Investment	35 626	–	–	(285)	–	–	114	(171)	35 455	
Technology Localisation, Beneficiation and Advanced Manufacturing	249 180	–	10 000	–	–	–	206	10 206	259 386	
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	3 347	–	–	3 000	–	–	39	3 039	6 386	
Total	1 729 028	–	67 000	28 890	–	–	659	96 549	1 825 577	
Economic classification										
Current payments	54 248	–	–	3 000	–	–	659	3 659	57 907	
Compensation of employees	44 300	–	–	–	–	–	659	659	44 959	
Goods and services	9 948	–	–	3 000	–	–	–	3 000	12 948	
Transfers and subsidies	1 674 780	–	67 000	25 890	–	–	–	92 890	1 767 670	
Departmental agencies and accounts	469 938	–	67 000	64 519	–	–	–	131 519	601 457	
Public corporations and private enterprises	1 204 842	–	–	(38 629)	–	–	–	(38 629)	1 166 213	
Total	1 729 028	–	67 000	28 890	–	–	659	96 549	1 825 577	

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation

Programme 5: Socioeconomic Innovation Partnerships

An additional R67 million is allocated as part of the presidential youth employment intervention. Of this: R25 million is to provide training to 450 graduates and 50 community mentors as environmental champions to conduct door-to-door community education and awareness campaigns in partnership with the Duzi Umngezi Conversation Trust; R32 million is to appoint 900 unemployed graduates through the Water Research Commission's water graduate employment programme, aimed at improving employment readiness in the water sector; and R10 million is to provide training to 250 graduates at the Council for Scientific and Industrial Research, who will support the council in various fields.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Technology Innovation					
3. International Cooperation and Resources					
4. Research, Development and Support					
5. Socioeconomic Innovation Partnerships					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(142 453)	Programme 2		64 753
Non-profit institutions	Medical Research Council ¹	(33 863)	Non-profit institutions	Network for Genomic Surveillance and mRNA technology transfer hub ¹	33 863
Departmental agencies and accounts	Technology Innovation Agency	(30 890)	Departmental agencies and accounts	South African National Space Agency (Space Weather Centre) ²	30 890
		(70 000) ¹	Programme 4		70 000
Public corporations and private enterprises	Council for Scientific and Industrial Research ²	(2 000)	Programme 2		2 000
			Non-profit institutions	Technology utilisation initiative programme ²	2 000
	Green nanochemistry (University of the Western Cape), nanomedicine platform (Tshwane University of Technology/Nelson Mandela University) ¹	(5 700)	Programme 4		5 700
			Departmental agencies and accounts	National Research Foundation (Square Kilometre Array) ¹	5 700
Shifts within the programme as a percentage of the programme budget		3.7%			
Virements to other programmes as a percentage of the programme budget		4.3%			
Programme 3		(3 000)	Programme 5		3 000
Goods and services	Postponement of science forum	(3 000)	Goods and services	Enterprise project management office	3 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
Good and services	Travel and subsistence	(1 500)	Goods and services	Audit costs	1 500
		(2 500)	Machinery and equipment	Computers, vehicles	2 500
			Programme 4		
Departmental agencies and accounts	National Research Foundation ¹	(105 067)	Departmental agencies and accounts	National Research Foundation (Square Kilometre Array) ¹	105 067
		(20 000) ²	Departmental agencies and accounts	Human resource development (centres of excellence) ²	20 000
		(25 890) ²	Programme 5		
			Departmental agencies and accounts	Innovation for inclusive development ²	25 890
Public corporations and private enterprises	Council for Scientific and Industrial Research ¹	(35 000)	Departmental agencies and accounts	National Research Foundation (Square Kilometre Array) ¹	35 000
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 5			Programme 5		
Departmental agencies and accounts	National Research Foundation ²	(2 946)	Departmental agencies and accounts	Technology product development, prototyping, commercialisation and market entry ²	2 946
Public corporations and private enterprises	Council for Scientific and Industrial Research ²	(38 629) ²	Departmental agencies and accounts	Technology stations programme ²	38 629
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(376 985)	376 985		

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

2. National Treasury approval has been obtained.

Other adjustments – R5.323 million**Significant and unforeseeable economic and financial events**

An additional R5.323 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.528 million

Programme 2: Technology Innovation

R767 000

Programme 3: International Cooperation and Resources

R791 000

Programme 4: Research, Development and Support

R578 000

Programme 5: Socioeconomic Innovation Partnership

R659 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	304 107	107 641	35.4	262 240	86.2	334 724	3.7	127 681	38.1
Technology Innovation	1 378 321	653 262	47.4	1 379 841	100.1	1 705 289	18.9	490 142	28.7
International Cooperation and Resources	116 802	30 558	26.2	114 229	97.8	144 416	1.6	37 123	25.7
Research, Development and Support	3 745 248	2 056 241	54.9	3 730 976	99.6	4 995 632	55.5	3 024 290	60.5
Socioeconomic Innovation Partnerships	1 733 809	864 306	49.9	1 677 979	96.8	1 825 577	20.3	926 749	50.8
Total	7 278 287	3 712 008	51.0	7 165 265	98.4	9 005 638	100.0	4 605 985	51.1
Economic classification									
Current payments	506 974	196 080	38.7	428 954	84.6	569 291	6.3	217 910	38.3
Compensation of employees	361 993	155 192	42.9	321 938	88.9	363 326	4.0	163 535	45.0
Goods and services	144 981	40 888	28.2	107 016	73.8	205 965	2.3	54 375	26.4
Transfers and subsidies	6 767 909	3 514 799	51.9	6 729 702	99.4	8 430 994	93.6	4 386 030	52.0
Departmental agencies and accounts	5 131 832	2 839 772	55.3	4 721 326	92.0	6 520 587	72.4	3 684 103	56.5
Higher education institutions	–	–	–	252 948	–	–	–	47 589	–
Public corporations and private enterprises	1 256 636	520 010	41.4	1 495 783	119.0	1 512 323	16.8	545 724	36.1
Non-profit institutions	379 441	154 703	40.8	259 117	68.3	398 084	4.4	108 247	27.2
Households	–	314	–	528	–	–	–	367	–
Payments for capital assets	3 404	1 061	31.2	6 062	178.1	5 353	0.1	1 964	36.7
Machinery and equipment	3 404	1 061	31.2	–	–	5 353	0.1	1 964	36.7
Software and other intangible assets	–	–	–	6 062	–	–	–	–	–
Payments for financial assets	–	68	–	547	–	–	–	81	–
Total	7 278 287	3 712 008	51.0	7 165 265	98.4	9 005 638	100.0	4 605 985	51.1

Expenditure trends

Total expenditure in 2020/21 was R7.2 billion, 98.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R3.7 billion, 51 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R4.6 billion, 51.1 per cent of the adjusted appropriation of R9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R894 million, 24.1 per cent. This was mainly due to an increase in the number of research and development initiatives conducted as COVID-19 lockdown restrictions were eased.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	2 076	1 570	75.6	2 241	107.9	583	897	100.0	508	56.6
Sales of goods and services produced by department	60	34	56.7	69	115.0	60	60	6.7	35	58.3
Sales of scrap, waste, arms and other used current goods	3	2	66.7	2	66.7	3	5	0.6	2	40.0
Interest, dividends and rent on land	10	1	10.0	13	130.0	20	32	3.6	19	59.4
Transactions in financial assets and liabilities	2 003	1 533	76.5	2 157	107.7	500	550	61.3	218	39.6
Total	2 076	1 570	75.6	2 241	107.9	583	897	100.0	508	56.6

Revenue trends

Mid-year revenue in 2020/21 was R1.6 million, 75.6 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R508 000, 56.6 per cent of the adjusted estimate of R897 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R1.1 million, 67.6 per cent. This was mainly due to a decrease in revenue from projects run by entities as a result of COVID-19. Entities spent more of their ring-fenced funds in 2021/22 for projects undertaken on behalf of the department than they did in 2020/21, resulting in fewer surplus funds being surrendered to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Technology Innovation Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	535 734	–	–	(70 000)	–	–	(70 000)	465 734	
Various institutions: Innovation projects research	503 295	–	–	(100 890)	–	–	(100 890)	402 405	
Various institutions: Space science research: Economic competitiveness and support package	32 439	–	–	30 890	–	–	30 890	63 329	
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	116 689	–	–	(7 700)	–	–	(7 700)	108 989	
Various institutions: Emerging research areas	116 689	–	–	(7 700)	–	–	(7 700)	108 989	

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Non-profit institutions									
Current									
	130 511	–	–	2 000	–	–	–	2 000	132 511
Various institutions: Health innovation research	53 648	–	–	33 863	–	–	–	33 863	87 511
Various institutions: Technology transfer offices: Support for research units	43 000	–	–	2 000	–	–	–	2 000	45 000
Medical Research Council: Social Impact Bond	33 863	–	–	(33 863)	–	–	–	(33 863)	–
Research, Development and Support									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current									
	1 258 691	–	–	(60 000)	–	–	–	(60 000)	1 198 691
Various institutions: Astronomy research and development	40 623	–	–	(15 000)	–	–	–	(15 000)	25 623
National Research Foundation: Human resources development for science and engineering	982 897	–	–	20 000	–	–	–	20 000	1 002 897
Various institutions: Strategic science platforms for research and development	235 171	–	–	(65 000)	–	–	–	(65 000)	170 171
Capital									
	1 631 644	–	–	144 810	–	–	–	144 810	1 776 454
Various institutions: Infrastructure projects for research and development	829 237	–	–	(70 957)	–	–	–	(70 957)	758 280
National Research Foundation: Square Kilometre Array: Capital contribution to research	802 407	–	–	215 767	–	–	–	215 767	1 018 174
Public corporations and private enterprises									
Public corporations									
Other transfers									
Capital									
	272 121	–	–	(35 000)	–	–	–	(35 000)	237 121
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	272 121	–	–	(35 000)	–	–	–	(35 000)	237 121

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Socioeconomic									
Innovation Partnerships									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current									
	125 276	–	67 000	64 519	–	–	–	131 519	256 795
Various institutions: Innovative research and development	48 322	–	–	28 836	–	–	–	28 836	77 158
Various institutions: Local manufacturing capacity research and technical support	32 588	–	10 000	38 629	–	–	–	48 629	81 217
National Research Foundation: Research information management system	11 035	–	–	(285)	–	–	–	(285)	10 750
Various institutions: Environmental innovation	33 331	–	57 000	(2 661)	–	–	–	54 339	87 670
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current									
	121 066	–	–	(38 629)	–	–	–	(38 629)	82 437
Various institutions: Advanced manufacturing technology strategy implementation	63 343	–	–	(18 129)	–	–	–	(18 129)	45 214
Various institutions: Resource-based industries research and development	57 723	–	–	(20 500)	–	–	–	(20 500)	37 223

Vote 36

Small Business Development

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 538 288	(10 668)	109 443	2 637 063
<i>of which:</i>				
Current payments	234 032	(10 668)	–	223 364
Transfers and subsidies	2 299 780	–	109 437	2 409 217
Payments for capital assets	4 476	–	–	4 476
Payments for financial assets	–	–	6	6
Executive authority	Minister of Small Business Development			
Accounting officer	Director-General of Small Business Development			
Website	www.dsbd.gov.za			

Vote purpose

Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Women-owned enterprises monitored to participate on the SheTradesZA platform per year ¹	Sector and Market Development	Priority 2: Economic transformation and job creation	10 000	982	2 000
Number of SMMEs and cooperatives exposed to international market opportunities per year ¹	Sector and Market Development		300	321	200
Number of product markets for SMMEs and cooperatives established per year ²	Sector and Market Development		6	0	–
Number of township and rural enterprises supported through the Township and Rural Entrepreneurship Fund per year	Development Finance		24 000	6 518 ³	–
Report on competitive SMMEs and cooperatives supported approved by the department's executive committee per year	Development Finance		25 000	1 822 ³	–
Number of cooperatives supported through the cooperatives development support programme per year ²	Development Finance		25	0	–
Number of start-up youth businesses supported financially and non-financially per year	Development Finance		5 000	0	–

1. Indicator/target changed to align with the department's 2021/22 annual performance plan.

2. Indicator discontinued.

3. Only data for the first quarter of 2021/22 was available at the time of publication.

Progress

The department exceeded its revised annual target for the number of small, medium and micro enterprises (SMMEs) and cooperatives exposed to international market opportunities. This was due to effective collaboration with international stakeholders on webinars. As at 30 June 2021/22, the department supported 1 822 competitive SMMEs and cooperatives against an annual target of 25 000. This slow achievement was due to lockdown restrictions related to the COVID-19 pandemic. The department expects to meet the target as economic activities return to normal. Similarly, the department aims to begin providing youth start-up businesses with financial and non-financial support in the third quarter and expects to meet the annual target of 5 000 by the end of 2021/22.

Adjusted estimates

Programme	2021/22	Adjustments appropriation							Adjusted appropriation	
		Amounts				Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
		Roll-overs	announced in the budget	Virements and shifts						
R thousand	Appropriation									
Administration	116 300	–	–	(13 000)	–	–	–	(13 000)	103 300	
Sector and Market Development	138 806	–	–	(60)	–	–	–	(60)	138 746	
Development Finance	1 380 818	–	95 990	42 301	–	–	1 000	139 291	1 520 109	
Enterprise Development	902 364	–	–	(29 241)	–	–	1 785	(27 456)	874 908	
Total	2 538 288	–	95 990	–	–	–	2 785	98 775	2 637 063	
Economic classification										
Current payments	234 032	–	–	(13 453)	–	–	2 785	(10 668)	223 364	
Compensation of employees	152 412	–	–	–	–	–	2 785	2 785	155 197	
Goods and services	81 620	–	–	(13 457)	–	–	–	(13 457)	68 163	
Interest and rent on land	–	–	–	4	–	–	–	4	4	
Transfers and subsidies	2 299 780	–	95 990	13 447	–	–	–	109 437	2 409 217	
Departmental agencies and accounts	867 791	–	–	(29 301)	–	–	–	(29 301)	838 490	
Public corporations and private enterprises	1 431 989	–	95 990	42 301	–	–	–	138 291	1 570 280	
Households	–	–	–	447	–	–	–	447	447	
Payments for capital assets	4 476	–	–	–	–	–	–	–	4 476	
Machinery and equipment	4 476	–	–	(355)	–	–	–	(355)	4 121	
Software and other intangible assets	–	–	–	355	–	–	–	355	355	
Payments for financial assets	–	–	–	6	–	–	–	6	6	
Total	2 538 288	–	95 990	–	–	–	2 785	98 775	2 637 063	

Programme 1: Administration

Subprogramme	2021/22	Adjustments appropriation							Adjusted appropriation	
		Amounts				Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
		Roll-overs	announced in the budget	Virements and shifts						
R thousand	Appropriation									
Ministry	25 942	–	–	–	–	–	–	–	25 942	
Departmental Management	32 317	–	–	–	–	–	–	–	32 317	
Corporate Services	39 590	–	–	(13 000)	–	–	–	(13 000)	26 590	
Financial Management	18 451	–	–	–	–	–	–	–	18 451	
Total	116 300	–	–	(13 000)	–	–	–	(13 000)	103 300	
Economic classification										
Current payments	115 367	–	–	(13 106)	–	–	–	(13 106)	102 261	
Compensation of employees	65 099	–	–	–	–	–	–	–	65 099	
Goods and services	50 268	–	–	(13 110)	–	–	–	(13 110)	37 158	
Interest and rent on land	–	–	–	4	–	–	–	4	4	
Transfers and subsidies	–	–	–	100	–	–	–	100	100	
Households	–	–	–	100	–	–	–	100	100	
Payments for capital assets	933	–	–	–	–	–	–	–	933	
Machinery and equipment	933	–	–	(15)	–	–	–	(15)	918	
Software and other intangible assets	–	–	–	15	–	–	–	15	15	
Payments for financial assets	–	–	–	6	–	–	–	6	6	
Total	116 300	–	–	(13 000)	–	–	–	(13 000)	103 300	

Programme 2: Sector and Market Development

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Sector and Market Development Management	2 200	–	–	(20)	–	–	–	(20)	2 180
Business Intelligence and Knowledge Management	26 433	–	–	(54)	–	–	–	(54)	26 379
Ease of Doing Business	8 090	–	–	(6)	–	–	–	(6)	8 084
Access to Market Support	102 083	–	–	20	–	–	–	20	102 103
Total	138 806	–	–	(60)	–	–	–	(60)	138 746
Economic classification									
Current payments	54 697	–	–	(27)	–	–	–	(27)	54 670
Compensation of employees	35 813	–	–	–	–	–	–	–	35 813
Goods and services	18 884	–	–	(27)	–	–	–	(27)	18 857
Transfers and subsidies	81 065	–	–	27	–	–	–	27	81 092
Public corporations and private enterprises	81 065	–	–	–	–	–	–	–	81 065
Households	–	–	–	27	–	–	–	27	27
Payments for capital assets	3 044	–	–	(60)	–	–	–	(60)	2 984
Machinery and equipment	3 044	–	–	(400)	–	–	–	(400)	2 644
Software and other intangible assets	–	–	–	340	–	–	–	340	340
Total	138 806	–	–	(60)	–	–	–	(60)	138 746

Programme 3: Development Finance

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Development Finance Management	2 200	–	–	–	–	–	600	600	2 800
Model Funding Collaboration	4 985	–	–	53	–	–	–	53	5 038
Blended Finance	1 358 235	–	95 990	42 264	–	–	400	138 654	1 496 889
Business Viability	15 398	–	–	(16)	–	–	–	(16)	15 382
Total	1 380 818	–	95 990	42 301	–	–	1 000	139 291	1 520 109
Economic classification									
Current payments	29 492	–	–	(320)	–	–	1 000	680	30 172
Compensation of employees	22 809	–	–	–	–	–	1 000	1 000	23 809
Goods and services	6 683	–	–	(320)	–	–	–	(320)	6 363
Transfers and subsidies	1 350 924	–	95 990	42 621	–	–	–	138 611	1 489 535
Public corporations and private enterprises	1 350 924	–	95 990	42 301	–	–	–	138 291	1 489 215
Households	–	–	–	320	–	–	–	320	320
Payments for capital assets	402	–	–	–	–	–	–	–	402
Machinery and equipment	402	–	–	–	–	–	–	–	402
Total	1 380 818	–	95 990	42 301	–	–	1 000	139 291	1 520 109

Programme 4: Enterprise Development

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Enterprise Development Management	2 200	–	–	2 414	–	–	1 785	4 199	6 399
Enterprise and Supplier Development	885 531	–	–	(30 690)	–	–	–	(30 690)	854 841
SMME Competitiveness	14 633	–	–	(965)	–	–	–	(965)	13 668
Total	902 364	–	–	(29 241)	–	–	1 785	(27 456)	874 908
Economic classification									
Current payments	34 476	–	–	–	–	–	1 785	1 785	36 261
Compensation of employees	28 691	–	–	–	–	–	1 785	1 785	30 476
Goods and services	5 785	–	–	–	–	–	–	–	5 785
Transfers and subsidies	867 791	–	–	(29 301)	–	–	–	(29 301)	838 490
Departmental agencies and accounts	867 791	–	–	(29 301)	–	–	–	(29 301)	838 490
Payments for capital assets	97	–	–	60	–	–	–	60	157
Machinery and equipment	97	–	–	60	–	–	–	60	157
Total	902 364	–	–	(29 241)	–	–	1 785	(27 456)	874 908

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation****Programme 3: Development Support**

An additional R95.99 million is allocated to the vote to enable the department to provide financial support to small businesses affected by the COVID-19 pandemic, as well as those affected by the public unrest in July 2021. This was done through a one-off business recovery support programme within the Township and Rural Entrepreneurship Fund.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Sector and Market Development					
3. Development Finance					
4. Enterprise Development					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(13 125)	Programme 1		110
Goods and services	Leave gratuities	(100)	Households	Leave gratuities	100
	Catering	(6)	Payments for financial assets	Theft and losses payment	6
	Interest charges	(4)	Interest and rent on land	Interest charges	4
	Catering, office accommodation ¹	(13 000)	Programme 3		13 000
			Public corporations and private enterprises	Youth start-up fund ¹	13 000
			Programme 1		15
Machinery and equipment	Other machinery and equipment	(15)	Software and other intangible assets	Software	15
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget²		11.2%			

Virements and shifts within the vote (continued)

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(427)	Programme 2		367
Goods and services	Leave gratuities	(27)	Households	Leave gratuities	27
Machinery and equipment	Finance leases (printing equipment)	(340)	Software and other intangible assets	Software	340
		(60)	Programme 4		60
			Machinery and equipment	Finance leases (cell phones)	60
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 3		(320)	Programme 3		320
Goods and services	Leave gratuities	(320)	Households	Leave gratuities	320
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		(29 301)	Programme 3		29 301
Departmental agencies and accounts	Youth start-up fund ¹	(29 301)	Public corporations and private enterprises	Youth start-up fund ¹	29 301
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Total		(43 173)			43 173

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 – 2.8 million**Significant and unforeseeable economic and financial events**

An additional R2.8 million is allocated for higher salary increases than the main budget provided for:

Programme 3: Development Support

R1 million

Programme 4: Enterprise Development

R1.8 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21				2021/22				
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 20 - Sep 20		% of adjusted	Apr 21 - Sep 21			% of adjusted			
R thousand									
Administration	97 911	52 583	53.7	97 200	99.3	103 300	3.9	46 604	45.1
Sector and Market Development	57 404	6 104	10.6	38 331	66.8	138 746	5.3	17 807	12.8
Development Finance	1 267 580	17 168	1.4	1 279 947	101.0	1 520 109	57.6	901 989	59.3
Enterprise Development	854 908	1 675 944	196.0	833 717	97.5	874 908	33.2	548 361	62.7
Total	2 277 803	1 751 799	76.9	2 249 195	98.7	2 637 063	100.0	1 514 761	57.4

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation			Apr 21 - Sep 21	% of adjusted appropriation
R thousand		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 21 - Sep 21	% of adjusted appropriation
Economic classification									
Current payments	196 051	87 199	44.5	183 656	93.7	223 364	8.5	90 295	40.4
Compensation of employees	150 683	65 779	43.7	134 955	89.6	155 197	5.9	67 834	43.7
Goods and services	45 368	21 420	47.2	48 701	107.3	68 163	2.6	22 458	32.9
Interest and rent on land	–	–	–	–	–	4	0.0	3	75.0
Transfers and subsidies	2 077 528	1 663 032	80.0	2 061 632	99.2	2 409 217	91.4	1 423 606	59.1
Departmental agencies and accounts	824 478	503 003	61.0	834 381	101.2	838 490	31.8	532 700	63.5
Public corporations and private enterprises	1 253 050	1 159 695	92.5	1 225 455	97.8	1 570 280	59.5	890 502	56.7
Non-profit institutions	–	–	–	1 238	–	–	–	–	–
Households	–	334	–	558	–	447	0.0	404	90.4
Payments for capital assets	4 224	1 568	37.1	3 907	92.5	4 476	0.2	855	19.1
Machinery and equipment	4 224	1 568	37.1	3 907	92.5	4 121	0.2	843	20.5
Software and other intangible assets	–	–	–	–	–	355	0.0	12	3.4
Payments for financial assets	–	–	–	–	–	6	0.0	5	83.3
Total	2 277 803	1 751 799	76.9	2 249 195	98.7	2 637 063	100.0	1 514 761	57.4

Expenditure trends

Total expenditure in 2020/21 was R2.2 billion, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.8 billion, 76.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.5 billion, 57.4 per cent of the adjusted appropriation of R2.6 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R237 million, 16.7 per cent. This was mainly due to delays in finalising property leases and beginning the product market project.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted Estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	% of adjusted estimate	Apr 20 - Mar 21	% of adjusted estimate				Apr 21 - Sep 21	% of adjusted estimate
R thousand		Apr 20 - Sep 20	% of adjusted estimate	Apr 20 - Mar 21	% of adjusted estimate	Budget estimate	Adjusted Estimate	Adjusted receipts estimate/ Total (%)	Apr 21 - Sep 21	% of adjusted estimate
Departmental receipts	195	166	85.1	300	153.8	90	87	100.0	44	50.9
Sales of goods and services produced by department	58	29	50.0	58	100.0	90	56	64.4	28	50.4
Interest, dividends and rent on land	–	–	–	3	–	–	5	5.7	2	41.2
Sales of capital assets	121	121	100.0	121	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	16	16	100.0	118	737.5	–	26	29.9	14	53.9
Total	195	166	85.1	300	153.8	90	87	100.0	44	50.9

Revenue trends

Mid-year revenue in 2020/21 was R166 000, 153.8 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R44 000, 50.9 per cent of the adjusted estimate of R87 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R122 000, 73.5 per cent. This was mainly due to a decrease in the sale of capital assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current									
	–	–	–	100	–	–	–	100	100
Households	–	–	–	100	–	–	–	100	100
Sector and Market Development									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current									
	81 065	–	–	–	–	–	–	–	81 065
Various institutions: Product markets	81 065	–	–	(17 000)	–	–	–	(17 000)	64 065
Informal micro enterprise development programme	–	–	–	17 000	–	–	–	17 000	17 000
Households									
Social benefits									
Current									
	–	–	–	27	–	–	–	27	27
Employee social benefits	–	–	–	27	–	–	–	27	27
Development Finance									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current									
	1 250 983	–	95 990	88 926	–	–	–	184 916	1 435 899
Small Enterprise Finance Agency: Blended finance	288 212	–	–	88 926	–	–	–	88 926	377 138
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	962 771	–	95 990	–	–	–	–	95 990	1 058 761
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current									
	88 625	–	–	(46 625)	–	–	–	(46 625)	42 000
Various institutions: Black business supplier development programme	–	–	–	20 000	–	–	–	20 000	20 000
Various institutions: Cooperatives development support programme	88 625	–	–	(66 625)	–	–	–	(66 625)	22 000
Households									
Social benefits									
Current									
	–	–	–	320	–	–	–	320	320
Employee social benefits	–	–	–	320	–	–	–	320	320

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Enterprise Development Departmental agencies and accounts Departmental agencies (non-business entities)									
	Current	29 301	-	-	(29 301)	-	-	-	(29 301)	-
	Small Enterprise Development Agency: National gazelles programme	29 301	-	-	(29 301)	-	-	-	(29 301)	-

Vote 37

Sport, Arts and Culture

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	5 693 941	(84 726)	138 058	5 747 273
<i>of which:</i>				
Current payments	965 991	(53 486)	–	912 505
Transfers and subsidies	4 517 937	–	138 058	4 655 995
Payments for capital assets	210 013	(31 240)	–	178 773
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sport, Arts and Culture			
Website	www.dsac.gov.za			

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September) ¹	Changed target for 2021/22
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	330 000	98 051	–
Number of learners in national school sport championships per year	Recreation Development and Sport Promotion		5 000	0	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 500	758	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 494	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	36	–
Number of community conversations/dialogues held to foster social interaction per year	Arts and Culture Promotion and Development		20	12	–
Number of artists placed in schools per year	Arts and Culture promotion and Development		300	300	–
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		250	0	–
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		26	26	–
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		65	62	–

1. Achievements for the first half of the year are unaudited.

Progress

Although only 98 051 people participated in campaigns and events to promote sport and recreation in the first half of the year, the department expects to meet its annual target of 330 000 from events such as the Big Walk, National Recreation Day and outreach programmes, which are scheduled for the latter part of 2021/22. Similarly, the department is on track to meet its target to provide equipment and/or attire to 2 500 schools, hubs and clubs as most of these activities are scheduled for the third and fourth quarters. As school sport activities were suspended from April until August by the Department of Basic Education due to COVID-19 restrictions, no school sport championships took place.

By mid-year, the department had supported 2 484 athletes through sports academies against an annual target of 3 700. This overachievement was due to some athletes participating in the Tokyo 2020 Summer Olympics. The department plans to award the targeted 250 language practitioner bursaries in the fourth quarter, in line with the start of the university year.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	440 091	–	–	18 501	(1 211)	–	858	18 148	458 239	
Recreation Development and Sport Promotion	1 441 791	23 990	–	(2 867)	–	–	4 343	25 466	1 467 257	
Arts and Culture Promotion and Development	1 284 830	7 800	–	(7 967)	–	–	2 552	2 385	1 287 215	
Heritage Promotion and Preservation	2 527 229	–	15 000	(7 667)	–	–	–	7 333	2 534 562	
Total	5 693 941	31 790	15 000	–	(1 211)	–	7 753	53 332	5 747 273	
Economic classification										
Current payments	965 991	–	–	(60 028)	(1 211)	–	7 753	(53 486)	912 505	
Compensation of employees	372 459	–	–	–	(1 211)	–	7 753	6 542	379 001	
Goods and services	593 532	–	–	(60 028)	–	–	–	(60 028)	533 504	
Transfers and subsidies	4 517 937	31 790	15 000	91 268	–	–	–	138 058	4 655 995	
Provinces and municipalities	2 086 885	1 000	–	–	–	–	–	1 000	2 087 885	
Departmental agencies and accounts	1 853 284	6 800	–	85 260	–	–	–	92 060	1 945 344	
Higher education institutions	7 111	–	–	–	–	–	–	–	7 111	
Foreign governments and international organisations	5 586	–	–	64	–	–	–	64	5 650	
Public corporations and private enterprises	114 200	–	9 000	(5 082)	–	–	–	3 918	118 118	
Non-profit institutions	421 487	23 990	6 000	12 526	–	–	–	42 516	464 003	
Households	29 384	–	–	(1 500)	–	–	–	(1 500)	27 884	
Payments for capital assets	210 013	–	–	(31 240)	–	–	–	(31 240)	178 773	
Machinery and equipment	12 156	–	–	13 001	–	–	–	13 001	25 157	
Heritage assets	197 857	–	–	(44 241)	–	–	–	(44 241)	153 616	
Total	5 693 941	31 790	15 000	–	(1 211)	–	7 753	53 332	5 747 273	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	5 698	-	-	-	-	-	-	-	5 698	
Management	82 645	-	-	(2 700)	-	-	-	(2 700)	79 945	
Strategic Management and Planning	23 280	-	-	-	-	-	158	158	23 438	
Corporate Services	147 832	-	-	19 201	(1 211)	-	700	18 690	166 522	
Office of the Chief Financial Officer	60 315	-	-	2 000	-	-	-	2 000	62 315	
Office Accommodation	120 321	-	-	-	-	-	-	-	120 321	
Total	440 091	-	-	18 501	(1 211)	-	858	18 148	458 239	
Economic classification										
Current payments	427 833	-	-	5 500	(1 211)	-	858	5 147	432 980	
Compensation of employees	186 366	-	-	-	(1 211)	-	858	(353)	186 013	
Goods and services	241 467	-	-	5 500	-	-	-	5 500	246 967	
Transfers and subsidies	102	-	-	-	-	-	-	-	102	
Departmental agencies and accounts	102	-	-	-	-	-	-	-	102	
Payments for capital assets	12 156	-	-	13 001	-	-	-	13 001	25 157	
Machinery and equipment	12 156	-	-	13 001	-	-	-	13 001	25 157	
Total	440 091	-	-	18 501	(1 211)	-	858	18 148	458 239	

Programme 2: Recreation Development and Sport Promotion

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Winning Nation	86 691	-	-	(5 000)	-	-	2 114	(2 886)	83 805	
Active Nation	714 598	-	-	(6 167)	-	-	437	(5 730)	708 868	
Sport Support	171 211	23 990	-	(1 000)	-	-	906	23 896	195 107	
Infrastructure Support	469 291	-	-	9 300	-	-	886	10 186	479 477	
Total	1 441 791	23 990	-	(2 867)	-	-	4 343	25 466	1 467 257	
Economic classification										
Current payments	169 964	-	-	(16 806)	-	-	4 343	(12 463)	157 501	
Compensation of employees	31 375	-	-	-	-	-	4 343	4 343	35 718	
Goods and services	138 589	-	-	(16 806)	-	-	-	(16 806)	121 783	
Transfers and subsidies	1 073 970	23 990	-	58 180	-	-	-	82 170	1 156 140	
Provinces and municipalities	591 049	-	-	-	-	-	-	-	591 049	
Departmental agencies and accounts	254 467	-	-	41 216	-	-	-	41 216	295 683	
Foreign governments and international organisations	-	-	-	64	-	-	-	64	64	
Public corporations and private enterprises	582	-	-	(582)	-	-	-	(582)	-	
Non-profit institutions	222 772	23 990	-	18 982	-	-	-	42 972	265 744	
Households	5 100	-	-	(1 500)	-	-	-	(1 500)	3 600	
Payments for capital assets	197 857	-	-	(44 241)	-	-	-	(44 241)	153 616	
Heritage assets	197 857	-	-	(44 241)	-	-	-	(44 241)	153 616	
Total	1 441 791	23 990	-	(2 867)	-	-	4 343	25 466	1 467 257	

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
National Language Services	56 236	–	–	(200)	–	–	–	(200)	56 036
Pan South African Language Board	120 913	–	–	–	–	–	–	–	120 913
Cultural and Creative Industries Development	91 249	–	–	(2 300)	–	–	2 189	(111)	91 138
International Cooperation	42 936	–	–	(1 500)	–	–	363	(1 137)	41 799
Social Cohesion and Nation Building	93 187	–	–	(7 267)	–	–	–	(7 267)	85 920
Mzansi Golden Economy	322 960	7 800	–	(39 000)	–	–	–	(31 200)	291 760
Performing Arts Institutions	291 292	–	–	9 000	–	–	–	9 000	300 292
National Film and Video Foundation	145 920	–	–	–	–	–	–	–	145 920
National Arts Council	120 137	–	–	33 300	–	–	–	33 300	153 437
Total	1 284 830	7 800	–	(7 967)	–	–	2 552	2 385	1 287 215
Economic classification									
Current payments	256 549	–	–	(40 267)	–	–	2 552	(37 715)	218 834
Compensation of employees	85 776	–	–	–	–	–	2 552	2 552	88 328
Goods and services	170 773	–	–	(40 267)	–	–	–	(40 267)	130 506
Transfers and subsidies	1 028 281	7 800	–	32 300	–	–	–	40 100	1 068 381
Provinces and municipalities	–	1 000	–	–	–	–	–	1 000	1 000
Departmental agencies and accounts	704 385	6 800	–	42 300	–	–	–	49 100	753 485
Higher education institutions	7 111	–	–	–	–	–	–	–	7 111
Foreign governments and international organisations	3 234	–	–	–	–	–	–	–	3 234
Public corporations and private enterprises	113 618	–	–	(4 500)	–	–	–	(4 500)	109 118
Non-profit institutions	182 335	–	–	(5 500)	–	–	–	(5 500)	176 835
Households	17 598	–	–	–	–	–	–	–	17 598
Total	1 284 830	7 800	–	(7 967)	–	–	2 552	2 385	1 287 215

Programme 4: Heritage Promotion and Preservation

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Heritage Promotion	59 423	–	15 000	(7 610)	–	–	–	7 390	66 813
National Archive Services	58 814	–	–	(1 500)	–	–	–	(1 500)	57 314
Heritage Institutions	605 719	–	–	1 206	–	–	–	1 206	606 925
National Library Services	143 127	–	–	–	–	–	–	–	143 127
Public Library Services	1 524 550	–	–	–	–	–	–	–	1 524 550
South African Heritage Resources Agency	58 167	–	–	538	–	–	–	538	58 705
South African Geographical Names Council	5 181	–	–	(301)	–	–	–	(301)	4 880
National Heritage Council	72 248	–	–	–	–	–	–	–	72 248
Total	2 527 229	–	15 000	(7 667)	–	–	–	7 333	2 534 562
Economic classification									
Current payments	111 645	–	–	(8 455)	–	–	–	(8 455)	103 190
Compensation of employees	68 942	–	–	–	–	–	–	–	68 942
Goods and services	42 703	–	–	(8 455)	–	–	–	(8 455)	34 248

Programme 4: Heritage Promotion and Preservation (continued)

Economic classification		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Transfers and subsidies	2 415 584	–	15 000	788	–	–	–	15 788	2 431 372	
Provinces and municipalities	1 495 836	–	–	–	–	–	–	–	1 495 836	
Departmental agencies and accounts	894 330	–	–	1 744	–	–	–	1 744	896 074	
Foreign governments and international organisations	2 352	–	–	–	–	–	–	–	2 352	
Public corporations and private enterprises	–	–	9 000	–	–	–	–	9 000	9 000	
Non-profit institutions	16 380	–	6 000	(956)	–	–	–	5 044	21 424	
Households	6 686	–	–	–	–	–	–	–	6 686	
Total	2 527 229	–	15 000	(7 667)	–	–	–	7 333	2 534 562	

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R31.79 million****Programme 2: Recreation Development and Sport Promotion**

R23.99 million is rolled over to create jobs for monitoring compliance with COVID-19 regulations at sporting events as part of phase 1 of the presidential employment intervention.

Programme 3: Arts and Culture Promotion and Development

R7.8 million is rolled over to create jobs in the public art programme, which provides opportunities for arts practitioners to showcase their work as part of phase 1 of the presidential employment intervention.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R15 million**Programme 4: Heritage Promotion and Preservation**

- An additional R4 million is allocated, as part of phase 2 of the presidential employment intervention, to the District Six Museum to create 35 jobs and cover operational costs, community engagement, craft workshops, virtual tours, webinars and educational programmes.
- An additional R9 million is allocated, as part of phase 2 of the presidential employment intervention, to the South African Hip Hop Museum to create 858 jobs in the refurbishment of the Africa Museum in Newtown. This includes the installation of TVs, images, signage, screens, a recording studio and an exhibition space.
- An additional R2 million is allocated, as part of phase 2 of the presidential employment intervention, to the Phansi Museum Trust to create 21 jobs for the digitisation and cataloguing of artefacts, research and metadata, online platform development and architecture, the production and curation of digital content, and operations.

Virements and shifts within the vote

Programmes

1. Administration
2. Recreation Development and Sport Promotion
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(180 985)	Programme 2		58 928
Departmental agencies and accounts	KwaZulu-Natal Museum – capital transfer ¹	(39 257)	Heritage assets	Sarah Baartman Centre of Remembrance ¹	39 257
	National Library of South Africa (capital) transfer ¹	(19 671)	Heritage assets	Sarah Baartman Centre of Remembrance ¹	19 671
			Programme 3		6 800
Goods and services	Business and advisory services, consultants, contractors, and travel and subsistence ¹	(6 800)	Departmental agencies and accounts	National Arts Council – COVID-19 relief funding ¹	6 800
			Programme 1		6 167
	Travel and subsistence ¹	(6 231)	Machinery and equipment	Relocation of staff ¹	667
			Goods and services	Relocation of staff ¹	5 500
			Programme 2		4 421
	Agency and support/outsourced services ¹	(3 775)	Foreign governments and international organisations	World Anti-Doping Agency ¹	64
Public corporations and private enterprises	Upgrading of public spaces ¹	(582)	Departmental agencies and accounts	Mandela Bay Theatre Complex ¹	3 775
			Non-profit institutions	Caiphus Katse Semenya Foundation ¹	582
			Programme 3		1 500
Households	Ministerial bursaries ¹	(1 500)	Departmental agencies and accounts	National Arts Council – COVID-19 relief funding ¹	1 500
			Programme 2		48 627
Heritage assets	National Archives ¹	(30 000)	Departmental agencies and accounts	KwaZulu-Natal Museum ¹	30 000
	Sarah Baartman Centre of Remembrance ¹	(23 627)	Departmental agencies and accounts	Iziko Museums ¹	12 127
			Departmental agencies and accounts	National Film and Video Foundation ¹	6 500
			Programme 3		5 000
			Departmental agencies and accounts	National Arts Council ¹	5 000
			Programme 2		45 000
	National Archives ¹	(47 124)	Departmental agencies and accounts	KwaZulu-Natal Museum ¹	30 000
			Departmental agencies and accounts	Freedom Park ¹	8 000
			Departmental agencies and accounts	Mandela Bay Theatre Complex ¹	7 000
			Programme 3		1 800
			Departmental agencies and accounts	National Arts Council ¹	1 800
			Programme 2		2 742
			Departmental agencies and accounts	War Museum ¹	324
	Heritage assets ¹	(2 418)	Departmental agencies and accounts	Mandela Bay Theatre Complex ¹	2 418
Shifts within the programme as a percentage of the programme budget		11.1%			
Virements to other programmes as a percentage of the programme budget		1.5%			

Virements and shifts within the vote (continued)

Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(50 267)	Programme 2		18 400
Goods and services	Contractors ¹	(13 100)	Non-profit institutions	South African Roadies Association ¹	18 400
	Business and advisory services	(5 300)			
	Contractors ¹	(15 700)	Programme 3		15 700
	Contractors, and travel and subsistence ¹	(6 167)	Departmental agencies and accounts	National Arts Council ¹	15 700
			Programme 1		6 167
Non-profit institutions	National Cultural Industries Skills Academy ¹	(1 000)	Machinery and equipment	Relocation of staff ¹	6 167
	Mzansi Golden Economy ¹	(4 500)	Programme 3		10 000
Public corporations and private enterprises	Mzansi Golden Economy ¹	(4 500)	Departmental agencies and accounts	National Arts Council ¹	1 000
			Departmental agencies and accounts	Mandela Bay Theatre Complex ¹	9 000
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 4		(9 661)	Programme 3		1 500
Goods and services	Contractors ¹	(1 500)	Departmental agencies and accounts	National Arts Council ¹	1 500
	Consumable supplies, and travel and subsistence ¹	(6 167)	Programme 1		6 167
	Travel and subsistence ¹	(538)	Machinery and equipment	Relocation of staff ¹	6 167
			Programme 4		1 994
	Travel and subsistence ¹	(250)	Departmental agencies and accounts	National Khoi and San Heritage Route, Resistance and Liberation Heritage Route, and South African Heritage Resources Agency online map ¹	538
Non-profit institutions	Various heritage projects ¹	(1 206)	Non-profit institutions	Southern African Communications Industries Association ¹	250
Shifts within the programme as a percentage of the programme budget		0.1%	Departmental agencies and accounts	Freedom Park ¹	1 206
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(240 913)	240 913		

1. National Treasury approval has been obtained.

Funds shifted between votes – R1.211 million**Programme 1: Administration**

R1.211 million is shifted to the National School of Government for the compensation of an employee.

Other adjustments – R7.753 million**Significant and unforeseeable economic and financial events**

An additional R7.753 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R858 000

Programme 2: Recreation Development and Sport Promotion

R4.343 million

Programme 3: Arts and Culture Promotion and Development

R2.522 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	432 663	243 818	56.4	485 287	112.2	458 239	8.0	231 490	50.5
Recreation Development and Sport Promotion	1 171 694	378 694	32.3	982 787	83.9	1 467 257	25.5	455 198	31.0
Arts and Culture Promotion and Development	1 537 544	535 441	34.8	1 562 857	101.6	1 287 215	22.4	544 753	42.3
Heritage Promotion and Preservation	2 168 837	1 163 042	53.6	2 144 585	98.9	2 534 562	44.1	1 347 613	53.2
Total	5 310 738	2 320 995	43.7	5 175 516	97.5	5 747 273	100.0	2 579 054	44.9
Economic classification									
Current payments	850 680	359 582	42.3	796 198	93.6	912 505	15.9	379 003	41.5
Compensation of employees	380 295	165 694	43.6	333 740	87.8	379 001	6.6	163 565	43.2
Goods and services	470 385	193 888	41.2	462 458	98.3	533 504	9.3	215 438	40.4
Transfers and subsidies	4 332 970	1 953 671	45.1	4 284 850	98.9	4 655 995	81.0	2 197 773	47.2
Provinces and municipalities	1 522 908	965 127	63.4	1 520 934	99.9	2 087 885	36.3	1 110 513	53.2
Departmental agencies and accounts	2 345 408	872 893	37.2	2 233 707	95.2	1 945 344	33.8	926 790	47.6
Higher education institutions	6 791	1 581	23.3	5 888	86.7	7 111	0.1	1 735	24.4
Foreign governments and international organisations	5 327	4 819	90.5	5 238	98.3	5 650	0.1	5 440	96.3
Public corporations and private enterprises	46 364	23 205	50.0	54 941	118.5	118 118	2.1	45 320	38.4
Non-profit institutions	383 562	77 515	20.2	444 486	115.9	464 003	8.1	94 004	20.3
Households	22 610	8 531	37.7	19 656	86.9	27 884	0.5	13 971	50.1

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

R thousand	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
Payments for capital assets	127 088	7 728	6.1	94 468	74.3	178 773	3.1	2 253	1.3
Machinery and equipment	20 122	6 510	32.4	11 037	54.9	25 157	0.4	834	3.3
Heritage assets	106 966	1 218	1.1	83 302	77.9	153 616	2.7	1 152	0.7
Land and subsoil assets	–	–	–	115	–	–	–	–	–
Software and other intangible assets	–	–	–	14	–	–	–	267	–
Payments for financial assets	–	14	–	–	–	–	–	25	–
Total	5 310 738	2 320 995	43.7	5 175 516	97.5	5 747 273	100.0	2 579 054	44.9

Expenditure trends

Total expenditure in 2020/21 was R5.2 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R2.3 billion, 43.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R2.6 billion, 44.9 per cent of the adjusted appropriation of R5.7 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R258.1 million, 10 per cent. This was due to budget reductions mainly effected on transfers to the department's entities; grants to provinces for the mass sport participation and development; and community library services grants for COVID-19 relief.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	708	136	19.2	642	90.7	732	687	100.0	412	60.0
Sales of goods and services produced by department	321	115	35.8	244	76.0	307	228	33.2	115	50.4
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	52	–	–	–	–
Interest, dividends and rent on land	16	2	12.5	3	18.8	8	19	2.8	17	89.5
Sales of capital assets	250	–	–	234	93.6	250	–	–	–	–
Transactions in financial assets and liabilities	120	19	15.8	161	134.2	115	440	64.0	280	63.6
Total	708	136	19.2	642	90.7	732	687	100.0	412	60.0

Revenue trends

Mid-year revenue in 2020/21 was R136 000, 19.2 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R412 000, 60 per cent of the adjusted revenue estimate of R687 000. Compared to

the first half of 2020/21, revenue over the same period in 2021/22 increased by R276 000, 67 per cent. This was mainly due to the receipt of revenue outstanding from the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Recreation									
Development and Sport									
Promotion									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Capital	78 820	–	–	41 216	–	–	–	41 216	120 036
National Film and Video Foundation	1 000	–	–	6 500	–	–	–	6 500	7 500
Freedom Park: Pretoria	11 320	–	–	8 000	–	–	–	8 000	19 320
Iziko Museums: Cape Town	6 572	–	–	12 127	–	–	–	12 127	18 699
KwaZulu-Natal Museum: Pietermaritzburg	39 257	–	–	20 743	–	–	–	20 743	60 000
War Museum of the Boer Republics: Bloemfontein	1 000	–	–	324	–	–	–	324	1 324
National Library of South Africa	19 671	–	–	(19 671)	–	–	–	(19 671)	–
Mandela Bay Theatre Complex	–	–	–	13 193	–	–	–	13 193	13 193
Foreign governments and international organisations									
Current	–	–	–	64	–	–	–	64	64
World Anti-Doping Agency	–	–	–	64	–	–	–	64	64
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Capital	582	–	–	(582)	–	–	–	(582)	–
Upgrading of public spaces	582	–	–	(582)	–	–	–	(582)	–
Non-profit institutions									
Current	114 142	23 990	–	–	–	–	–	23 990	138 132
Various sport federations	114 142	23 990	–	–	–	–	–	23 990	138 132
Capital	11 827	–	–	18 982	–	–	–	18 982	30 809
Upgrading of community arts centres	11 137	–	–	(1 049)	–	–	–	(1 049)	10 088
Upgrading of public spaces	690	–	–	(690)	–	–	–	(690)	–
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2 000	–	–	–	2 000	2 000
SA Roadies Association Trust	–	–	–	18 721	–	–	–	18 721	18 721
Households									
Other transfers to households									
Current	5 100	–	–	(1 500)	–	–	–	(1 500)	3 600
Bursaries for non-employees	5 100	–	–	(1 500)	–	–	–	(1 500)	3 600

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Arts and Culture										
Promotion and Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	120 137	3 800	–	42 300	–	–	–	46 100	166 237	
National Arts Council	120 137	–	–	33 300	–	–	–	33 300	153 437	
Mmabana Arts, Culture and Sports Foundation	–	1 000	–	–	–	–	–	1 000	1 000	
Gauteng Tourism Authority	–	800	–	–	–	–	–	800	800	
Chief Albert Luthuli Museum	–	700	–	–	–	–	–	700	700	
KwaZulu-Natal Museum	–	300	–	–	–	–	–	300	300	
Iziko Museum (South African National Gallery)	–	500	–	–	–	–	–	500	500	
Die Afrikaanse Taalmuseum en-monument: Paarl	–	500	–	–	–	–	–	500	500	
Mandela Bay Theatre Complex	–	–	–	9 000	–	–	–	9 000	9 000	
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current										
	60 780	–	–	(4 500)	–	–	–	(4 500)	56 280	
Various institutions: Mzansi golden economy (cultural events)	60 780	–	–	(4 500)	–	–	–	(4 500)	56 280	
Non-profit institutions										
Current										
	77 360	–	–	(5 500)	–	–	–	(5 500)	71 860	
Various institutions: Mzansi golden economy (cultural events)	63 344	–	–	(4 500)	–	–	–	(4 500)	58 844	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	14 016	–	–	(1 000)	–	–	–	(1 000)	13 016	
Heritage Promotion and Preservation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	154 479	–	–	1 744	–	–	–	1 744	156 223	
Freedom Park: Pretoria	96 312	–	–	1 206	–	–	–	1 206	97 518	
South African Heritage Resources Agency	58 167	–	–	538	–	–	–	538	58 705	

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public corporations and private enterprises								
	Private enterprises								
	Other transfers								
	Current	–	9 000	–	–	–	–	9 000	9 000
	Back to the City Festival	–	9 000	–	–	–	–	9 000	9 000
	Non-profit institutions								
	Current	4 108	6 000	(956)	–	–	–	5 044	9 152
	Various institutions:	4 108	–	(1 206)	–	–	–	(1 206)	2 902
	Heritage projects								
	District Six Museum Foundation	–	4 000	–	–	–	–	4 000	4 000
	The Phansi Museum Trust	–	2 000	–	–	–	–	2 000	2 000
	Southern African Communications Industries Association	–	–	250	–	–	–	250	250

Vote 38

Tourism

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 429 627	(51 700)	167 411	2 545 338
<i>of which:</i>				
Current payments	804 807	–	167 411	972 218
Transfers and subsidies	1 620 834	(51 700)	–	1 569 134
Payments for capital assets	3 986	–	–	3 986
Executive authority	Minister of Tourism			
Accounting officer	Director-General of Tourism			
Website	www.tourism.gov.za			

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of monitoring and evaluation reports produced per year ¹	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	0	8
Number of work opportunities created through the Working for Tourism programme per year ¹	Destination Development		4 977	1 997	3 826
Number of initiatives to support tourism SMMEs per year ¹	Tourism Sector Support Services		6	0	1
Number of capacity building programmes implemented per year	Tourism Sector Support Services		5	0	10

1. Target changed to align with the department's revised strategic plan and 2021/22 annual performance plan.

Progress

In the first half of 2021/22, initiatives to support SMMEs in the tourism sector were delayed due to difficulties in appointing service providers, and in developing and concluding concept documents. By mid-year, no capacity building programmes were implemented against an initial projected annual target of 5, which was changed to 10. This underachievement was due to numerous delays, including in the verification process and the appointment of service providers.

Adjusted estimates

Programme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	305 279	–	–	–	–	–	4 497	4 497	309 776
Tourism Research, Policy and International Relations	1 382 209	–	–	–	–	–	442	442	1 382 651
Destination Development	305 567	–	108 000	52 000	–	–	759	160 759	466 326
Tourism Sector Support Services	436 572	–	–	(52 000)	–	–	2 013	(49 987)	386 585
Total	2 429 627	–	108 000	–	–	–	7 711	115 711	2 545 338
Economic classification									
Current payments	804 807	–	108 000	51 700	–	–	7 711	167 411	972 218
Compensation of employees	333 082	–	–	–	–	–	7 711	7 711	340 793
Goods and services	471 725	–	108 000	51 700	–	–	–	159 700	631 425
Transfers and subsidies	1 620 834	–	–	(51 700)	–	–	–	(51 700)	1 569 134
Departmental agencies and accounts	1 304 348	–	–	–	–	–	–	–	1 304 348
Foreign governments and international organisations	2 341	–	–	300	–	–	–	300	2 641
Public corporations and private enterprises	310 000	–	–	(52 000)	–	–	–	(52 000)	258 000
Non-profit institutions	431	–	–	–	–	–	–	–	431
Households	3 714	–	–	–	–	–	–	–	3 714
Payments for capital assets	3 986	–	–	–	–	–	–	–	3 986
Machinery and equipment	3 044	–	–	–	–	–	–	–	3 044
Software and other intangible assets	942	–	–	–	–	–	–	–	942
Total	2 429 627	–	108 000	–	–	–	7 711	115 711	2 545 338

Programme 1: Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	36 389	–	–	–	–	–	254	254	36 643
Management	2 825	–	–	–	–	–	154	154	2 979
Corporate Management	168 933	–	–	–	–	–	3 570	3 570	172 503
Financial Management	51 590	–	–	–	–	–	519	519	52 109
Office Accommodation	45 542	–	–	–	–	–	–	–	45 542
Total	305 279	–	–	–	–	–	4 497	4 497	309 776
Economic classification									
Current payments	301 848	–	–	–	–	–	4 497	4 497	306 345
Compensation of employees	151 606	–	–	–	–	–	4 497	4 497	156 103
Goods and services	150 242	–	–	–	–	–	–	–	150 242
Transfers and subsidies	181	–	–	–	–	–	–	–	181
Departmental agencies and accounts	181	–	–	–	–	–	–	–	181
Payments for capital assets	3 250	–	–	–	–	–	–	–	3 250
Machinery and equipment	2 308	–	–	–	–	–	–	–	2 308
Software and other intangible assets	942	–	–	–	–	–	–	–	942
Total	305 279	–	–	–	–	–	4 497	4 497	309 776

Programme 2: Tourism Research, Policy and International Relations

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Tourism Research, Policy and International Relations Management	8 834	-	-	-	-	-	145	145	8 979
Research and Knowledge Management	33 434	-	-	-	-	-	54	54	33 488
Policy Planning and Strategy	14 140	-	-	-	-	-	-	-	14 140
South African Tourism	1 297 038	-	-	-	-	-	-	-	1 297 038
International Relations and Cooperation	28 763	-	-	-	-	-	243	243	29 006
Total	1 382 209	-	-	-	-	-	442	442	1 382 651
Economic classification									
Current payments	78 581	-	-	(300)	-	-	442	142	78 723
Compensation of employees	53 622	-	-	-	-	-	442	442	54 064
Goods and services	24 959	-	-	(300)	-	-	-	(300)	24 659
Transfers and subsidies	1 303 093	-	-	300	-	-	-	300	1 303 393
Departmental agencies and accounts	1 297 038	-	-	-	-	-	-	-	1 297 038
Foreign governments and international organisations	2 341	-	-	300	-	-	-	300	2 641
Households	3 714	-	-	-	-	-	-	-	3 714
Payments for capital assets	535	-	-	-	-	-	-	-	535
Machinery and equipment	535	-	-	-	-	-	-	-	535
Total	1 382 209	-	-	-	-	-	442	442	1 382 651

Programme 3: Destination Development

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Destination Development Management	33 284	-	-	-	-	-	-	-	33 284
Tourism Enhancement	24 547	-	-	-	-	-	-	-	24 547
Destination Planning and Investment Coordination	31 121	-	-	-	-	-	374	374	31 495
Working for Tourism	216 615	-	108 000	52 000	-	-	385	160 385	377 000
Total	305 567	-	108 000	52 000	-	-	759	160 759	466 326
Economic classification									
Current payments	305 432	-	108 000	52 000	-	-	759	160 759	466 191
Compensation of employees	55 868	-	-	-	-	-	759	759	56 627
Goods and services	249 564	-	108 000	52 000	-	-	-	160 000	409 564
Payments for capital assets	135	-	-	-	-	-	-	-	135
Machinery and equipment	135	-	-	-	-	-	-	-	135
Total	305 567	-	108 000	52 000	-	-	759	160 759	466 326

Programme 4: Tourism Sector Support Services

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Tourism Sector Support Services Management	11 073	–	–	–	–	–	–	–	11 073
Tourism Human Resource Development	27 917	–	–	–	–	–	699	699	28 616
Enterprise Development and Transformation	48 273	–	–	–	–	–	733	733	49 006
Tourism Visitor Services	22 301	–	–	–	–	–	407	407	22 708
Tourism Incentive Programme	327 008	–	–	(52 000)	–	–	174	(51 826)	275 182
Total	436 572	–	–	(52 000)	–	–	2 013	(49 987)	386 585
Economic classification									
Current payments	118 946	–	–	–	–	–	2 013	2 013	120 959
Compensation of employees	71 986	–	–	–	–	–	2 013	2 013	73 999
Goods and services	46 960	–	–	–	–	–	–	–	46 960
Transfers and subsidies	317 560	–	–	(52 000)	–	–	–	(52 000)	265 560
Departmental agencies and accounts	7 129	–	–	–	–	–	–	–	7 129
Public corporations and private enterprises	310 000	–	–	(52 000)	–	–	–	(52 000)	258 000
Non-profit institutions	431	–	–	–	–	–	–	–	431
Payments for capital assets	66	–	–	–	–	–	–	–	66
Machinery and equipment	66	–	–	–	–	–	–	–	66
Total	436 572	–	–	(52 000)	–	–	2 013	(49 987)	386 585

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation****Programme 3: Destination Development**

An additional R108 million is allocated to the vote as part of the presidential youth employment intervention. Of this amount, R90 million is for the maintenance of infrastructure and the beautification of 40 provincial state-owned attractions, and R18 million is to enhance tourism safety.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Tourism Research, Policy and International Relations					
3. Destination Development					
4. Tourism Sector Support Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(300)	Programme 2		300
Goods and services	Travel and subsistence ¹	(300)	Foreign governments and international organisations	United Nations World Tourism Organisation ¹	300
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%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(52 000)	Programme 3		52 000
Public corporations and private enterprises	Tourism incentive programme ²	(52 000)	Goods and services	Expanded public works programme (Development Bank of Southern Africa) ²	52 000
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		11.9%			
Total		(52 300)	52 300		

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 – R7.711 million**Significant and unforeseeable economic and financial events**

An additional R7.711 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.497 million

Programme 2: Tourism Research, Policy and International

R442 000

Programme 3: Destination Development

R759 000

Programme 4: Tourism Sector Support Services

R2.013 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	R thousand	2020/21				2021/22			
		Outcome		Outcome		Adjusted appropriation/Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 21 - Sep 21	% of adjusted appropriation
Administration	299 644	127 968	42.7	289 819	96.7	309 776	12.2	125 443	40.5
Tourism Research, Policy and International Relations	499 118	270 201	54.1	479 529	96.1	1 382 651	54.3	636 174	46.0
Destination Development	465 894	77 819	16.7	427 495	91.8	466 326	18.3	60 134	12.9
Tourism Sector Support Services	162 204	74 050	45.7	195 406	120.5	386 585	15.2	43 192	11.2
Total	1 426 860	550 038	38.5	1 392 249	97.6	2 545 338	100.0	864 943	34.0
Economic classification									
Current payments	949 529	269 022	28.3	636 989	67.1	972 218	38.2	244 119	25.1
Compensation of employees	336 443	163 651	48.6	330 703	98.3	340 793	13.4	163 985	48.1
Goods and services	613 086	105 371	17.2	306 286	50.0	631 425	24.8	80 134	12.7

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Transfers and subsidies	473 551	275 729	58.2	498 627	105.3	1 569 134	61.6	610 339	38.9
Departmental agencies and accounts	423 199	241 776	57.1	426 199	100.7	1 304 348	51.2	605 285	46.4
Foreign governments and international organisations	3 055	2 998	98.1	2 998	98.1	2 641	0.1	2 437	92.3
Public corporations and private enterprises	43 628	523	1.2	50 523	115.8	258 000	10.1	–	–
Non-profit institutions	–	–	–	–	–	431	0.0	431	100.0
Households	3 669	30 432	829.4	18 907	515.3	3 714	0.1	2 186	58.9
Payments for capital assets	3 780	5 287	139.9	256 610	6 788.6	3 986	0.2	10 308	258.6
Buildings and other fixed structures	–	–	–	240 143	–	–	–	7 000	–
Machinery and equipment	2 816	3 892	138.2	9 742	346.0	3 044	0.1	3 154	103.6
Software and other intangible assets	964	1 395	144.7	6 725	697.6	942	0.0	154	16.3
Payments for financial assets	–	–	–	23	–	–	–	177	–
Total	1 426 860	550 038	38.5	1 392 249	97.6	2 545 338	100.0	864 943	34.0

Expenditure trends

Total expenditure in 2020/21 was R1.4 million, 97.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R550 million, 38.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R864.9 million, 34 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R314.9 million, 4.5 per cent. This was mainly due to the department surrendering R1 billion of its budget to the fiscus in 2020/21 because of subdued activity brought on by COVID-19 lockdown restrictions.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	15 369	9 665	62.9	11 857	77.1	2 586	80 432	100.0	69 594	86.5
Sales of goods and services produced by department	184	85	46.2	169	91.8	85	185	0.2	84	45.4
Sales of scrap, waste, arms and other used current goods	83	2	2.4	–	–	84	–	–	–	–
Interest, dividends and rent on land	102	26	25.5	1 221	1 197.1	103	103	0.1	43	41.7
Sales of capital assets	–	–	–	–	–	64	64	0.1	11	17.2
Transactions in financial assets and liabilities	15 000	9 552	63.7	10 467	69.8	2 250	80 080	99.6	69 456	86.7
Total	15 369	9 665	62.9	11 857	77.1	2 586	80 432	100.0	69 594	86.5

Revenue trends

Mid-year revenue in 2020/21 was R9.7 million, 62.9 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R69.5 million, 86.5 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R59.9 million, 86.1 per cent. This was due to the receipt of refunds from the tourism incentive programme.

Changes to transfer and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced		Shifts	Declared	Other	Total	Adjusted	
		Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation	appropriation
	Tourism Research, Policy and International Relations								
	Foreign governments and international organisations								
	Current			300				300	2 641
	United Nations World Tourism Organisation			300				300	2 641
	Tourism Sector Support Services								
	Public corporations and private enterprises								
	Private enterprises								
	Other transfers								
	Current			(52 000)				(52 000)	258 000
	Tourism Incentive Programme			(52 000)				(52 000)	258 000

Vote 39

Trade, Industry and Competition

Adjusted budget summary

R thousand	2021/22				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	9 736 573	1 300 000	(54 460)	829 892	11 812 005
<i>of which:</i>					
Current payments	1 875 388	–	(54 460)	–	1 820 928
Transfers and subsidies	7 824 831	1 300 000	–	829 892	9 954 723
Payments for capital assets	36 354	–	–	–	36 354
Executive authority	Minister of Trade, Industry and Competition				
Accounting officer	Director-General of Trade, Industry and Competition				
Website	www.thedtic.gov.za				

Vote purpose

Lead economic development policy formulation and planning. 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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of master plans submitted to the minister per year	Industrial Competitiveness and Growth	Priority 2: Economic transformation and job creation	2	0	–
Number of designation requests submitted for the minister's approval per year	Industrial Competitiveness and Growth		2	0	–
Value of projected investment to be leveraged from approved projects per year	Industrial Financing		R15bn	R23bn	–

Progress

In the first half of 2021/22, the value of projected investment to be leveraged from approved projects was R23 billion against an annual target of R15 billion. This overachievement was due to higher than anticipated investment from projects submitted as part of the automotive investment scheme, business process services/global business services, and critical infrastructure and film and television incentive schemes.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Administration	857 651	-	-	-	(14 936)	-	-	13 000	(1 936)	855 715
Trade Policy, Negotiations and Cooperation	233 066	-	-	-	(6 291)	-	-	-	(6 291)	226 775
Spatial Industrial Development and Economic Transformation	183 352	-	-	-	(15 000)	-	-	-	(15 000)	168 352
Industrial Competitiveness and Growth	1 759 013	-	-	-	3 592	-	-	-	3 592	1 762 605
Consumer and Corporate Regulation	333 282	-	-	-	(1 628)	-	-	-	(1 628)	331 654
Industrial Financing	4 871 050	1 300 000	-	-	58 500	-	-	-	58 500	6 229 550
Export Development, Promotion and Outward Investments	443 877	-	-	-	(738)	-	-	-	(738)	443 139
Inward Investment Attraction, Facilitation and Aftercare	70 161	-	-	-	(6 110)	-	-	4 932	(1 178)	68 983
Competition Policy and Economic Planning	906 262	-	-	800 000	(9 000)	-	(42 500)	-	748 500	1 654 762
Economic Research and Coordination	78 859	-	-	-	(8 389)	-	-	-	(8 389)	70 470
Total	9 736 573	1 300 000	-	800 000	-	-	(42 500)	17 932	775 432	11 812 005
Economic classification										
Current payments	1 875 388	-	-	-	(72 392)	-	-	17 932	(54 460)	1 820 928
Compensation of employees	1 046 619	-	-	-	-	-	-	17 932	17 932	1 064 551
Goods and services	828 769	-	-	-	(72 392)	-	-	-	(72 392)	756 377
Transfers and subsidies	7 824 831	1 300 000	-	800 000	72 392	-	(42 500)	-	829 892	9 954 723
Departmental agencies and accounts	1 280 760	-	-	-	9 700	-	-	-	9 700	1 290 460
Foreign governments and international organisations	43 632	-	-	-	(3 165)	-	-	-	(3 165)	40 467
Public corporations and private enterprises	6 345 191	1 300 000	-	800 000	61 954	-	(42 500)	-	819 454	8 464 645
Non-profit institutions	154 288	-	-	-	3 592	-	-	-	3 592	157 880
Households	960	-	-	-	311	-	-	-	311	1 271
Payments for capital assets	36 354	-	-	-	-	-	-	-	-	36 354
Machinery and equipment	20 032	-	-	-	662	-	-	-	662	20 694
Software and other intangible assets	16 322	-	-	-	(662)	-	-	-	(662)	15 660
Total	9 736 573	1 300 000	-	800 000	-	-	(42 500)	17 932	775 432	11 812 005

Programme 1: Administration

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	60 979	–	–	(10 000)	–	–	–	(10 000)	50 979	
Office of the Director-General	81 313	–	–	209	–	–	5 000	5 209	86 522	
Corporate Management Services	561 144	–	–	–	–	–	–	–	561 144	
Office Accommodation	6 366	–	–	(2 429)	–	–	–	(2 429)	3 937	
Financial Management Services	77 108	–	–	12 284	–	–	8 000	20 284	97 392	
Marketing Communication and Media Relations	70 741	–	–	(15 000)	–	–	–	(15 000)	55 741	
Total	857 651	–	–	(14 936)	–	–	13 000	(1 936)	855 715	
Economic classification										
Current payments	843 187	–	–	(15 065)	–	–	13 000	(2 065)	841 122	
Compensation of employees	300 955	–	–	–	–	–	13 000	13 000	313 955	
Goods and services	542 232	–	–	(15 065)	–	–	–	(15 065)	527 167	
Transfers and subsidies	–	–	–	129	–	–	–	129	129	
Households	–	–	–	129	–	–	–	129	129	
Payments for capital assets	14 464	–	–	–	–	–	–	–	14 464	
Machinery and equipment	11 371	–	–	167	–	–	–	167	11 538	
Software and other intangible assets	3 093	–	–	(167)	–	–	–	(167)	2 926	
Total	857 651	–	–	(14 936)	–	–	13 000	(1 936)	855 715	

Programme 2: Trade Policy, Negotiations and Cooperation

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
International Trade Development	214 133	–	–	(2 619)	–	–	–	(2 619)	211 514	
African Multilateral Economic Development	18 933	–	–	(3 672)	–	–	–	(3 672)	15 261	
Total	233 066	–	–	(6 291)	–	–	–	(6 291)	226 775	
Economic classification										
Current payments	94 940	–	–	(12 169)	–	–	–	(12 169)	82 771	
Compensation of employees	73 694	–	–	–	–	–	–	–	73 694	
Goods and services	21 246	–	–	(12 169)	–	–	–	(12 169)	9 077	
Transfers and subsidies	137 316	–	–	5 878	–	–	–	5 878	143 194	
Departmental agencies and accounts	108 376	–	–	5 500	–	–	–	5 500	113 876	
Foreign governments and international organisations	23 633	–	–	330	–	–	–	330	23 963	
Public corporations and private enterprises	5 307	–	–	–	–	–	–	–	5 307	
Households	–	–	–	48	–	–	–	48	48	
Payments for capital assets	810	–	–	–	–	–	–	–	810	
Machinery and equipment	810	–	–	–	–	–	–	–	810	
Total	233 066	–	–	(6 291)	–	–	–	(6 291)	226 775	

Programme 3: Spatial Industrial Development and Economic Transformation

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Enterprise Competitiveness	28 333	-	-	-	-	-	-	-	28 333
Equity and Empowerment	90 191	-	-	(15 000)	-	-	-	(15 000)	75 191
Regional Industrial Development	64 828	-	-	-	-	-	-	-	64 828
Total	183 352	-	-	(15 000)	-	-	-	(15 000)	168 352
Economic classification									
Current payments	148 755	-	-	(15 000)	-	-	-	(15 000)	133 755
Compensation of employees	74 007	-	-	-	-	-	-	-	74 007
Goods and services	74 748	-	-	(15 000)	-	-	-	(15 000)	59 748
Transfers and subsidies	34 080	-	-	-	-	-	-	-	34 080
Departmental agencies and accounts	10 389	-	-	-	-	-	-	-	10 389
Public corporations and private enterprises	22 047	-	-	-	-	-	-	-	22 047
Non-profit institutions	1 644	-	-	-	-	-	-	-	1 644
Payments for capital assets	517	-	-	-	-	-	-	-	517
Machinery and equipment	517	-	-	-	-	-	-	-	517
Total	183 352	-	-	(15 000)	-	-	-	(15 000)	168 352

Programme 4: Industrial Competitiveness and Growth

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Industrial Competitiveness	962 430	-	-	1 654	-	-	-	1 654	964 084
Customised Sector Programmes	796 583	-	-	1 938	-	-	-	1 938	798 521
Total	1 759 013	-	-	3 592	-	-	-	3 592	1 762 605
Economic classification									
Current payments	131 347	-	-	(3 454)	-	-	-	(3 454)	127 893
Compensation of employees	112 184	-	-	-	-	-	-	-	112 184
Goods and services	19 163	-	-	(3 454)	-	-	-	(3 454)	15 709
Transfers and subsidies	1 626 646	-	-	7 046	-	-	-	7 046	1 633 692
Departmental agencies and accounts	438 782	-	-	-	-	-	-	-	438 782
Foreign governments and international organisations	10 290	-	-	-	-	-	-	-	10 290
Public corporations and private enterprises	1 024 930	-	-	3 454	-	-	-	3 454	1 028 384
Non-profit institutions	152 644	-	-	3 592	-	-	-	3 592	156 236
Payments for capital assets	1 020	-	-	-	-	-	-	-	1 020
Machinery and equipment	1 020	-	-	-	-	-	-	-	1 020
Total	1 759 013	-	-	3 592	-	-	-	3 592	1 762 605

Programme 5: Consumer and Corporate Regulation

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Policy and Legislative Development	22 254	–	–	49	–	–	–	49	22 303
Enforcement and Compliance	41 502	–	–	(758)	–	–	–	(758)	40 744
Regulatory Services	269 526	–	–	(919)	–	–	–	(919)	268 607
Total	333 282	–	–	(1 628)	–	–	–	(1 628)	331 654
Economic classification									
Current payments	80 217	–	–	(5 891)	–	–	–	(5 891)	74 326
Compensation of employees	59 219	–	–	–	–	–	–	–	59 219
Goods and services	20 998	–	–	(5 891)	–	–	–	(5 891)	15 107
Transfers and subsidies	252 907	–	–	4 263	–	–	–	4 263	257 170
Departmental agencies and accounts	246 693	–	–	4 200	–	–	–	4 200	250 893
Foreign governments and international organisations	6 214	–	–	–	–	–	–	–	6 214
Households	–	–	–	63	–	–	–	63	63
Payments for capital assets	158	–	–	–	–	–	–	–	158
Machinery and equipment	158	–	–	–	–	–	–	–	158
Total	333 282	–	–	(1 628)	–	–	–	(1 628)	331 654

Programme 6: Industrial Financing

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Broadening Participation and Industrial Incentives	76 875	–	–	–	–	–	–	–	76 875
Manufacturing Incentives	2 260 340	1 300 000	–	–	58 816	–	–	–	3 619 156
Services Investment Incentives	730 478	–	–	–	(163)	–	–	–	730 315
Infrastructure Investment Support	1 762 199	–	–	–	(95)	–	–	–	1 762 104
Product and Systems Development	19 773	–	–	–	(17)	–	–	–	19 756
Strategic Partnership and Customer Care	21 385	–	–	–	(41)	–	–	–	21 344
Total	4 871 050	1 300 000	–	–	58 500	–	–	–	6 229 550

Programme 6: Industrial Financing (continued)

Subprogramme		2021/22								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economic classification										
Current payments	168 411	-	-	-	-	-	-	-	-	168 411
Compensation of employees	137 677	-	-	-	-	-	-	-	-	137 677
Goods and services	30 734	-	-	-	-	-	-	-	-	30 734
Transfers and subsidies	4 687 606	1 300 000	-	-	58 500	-	-	-	58 500	6 046 106
Public corporations and private enterprises	4 686 646	1 300 000	-	-	58 500	-	-	-	58 500	6 045 146
Households	960	-	-	-	-	-	-	-	-	960
Payments for capital assets	15 033	-	-	-	-	-	-	-	-	15 033
Machinery and equipment	2 299	-	-	-	-	-	-	-	-	2 299
Software and other intangible assets	12 734	-	-	-	-	-	-	-	-	12 734
Total	4 871 050	1 300 000	-	-	58 500	-	-	-	58 500	6 229 550

Programme 7: Export Development, Promotion and Outward Investments

Subprogramme		2021/22								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Trade Invest Africa	25 466	-	-	(2 000)	-	-	-	(2 000)	23 466	
Export Promotion and Marketing	40 663	-	-	4 448	-	-	-	4 448	45 111	
Trade and Investment Foreign Services Management Unit	362 862	-	-	(3 186)	-	-	-	(3 186)	359 676	
Export Development and Support	14 886	-	-	-	-	-	-	-	14 886	
Total	443 877	-	-	(738)	-	-	-	(738)	443 139	
Economic classification										
Current payments	229 701	-	-	2 686	-	-	-	2 686	232 387	
Compensation of employees	174 223	-	-	-	-	-	-	-	174 223	
Goods and services	55 478	-	-	2 686	-	-	-	2 686	58 164	
Transfers and subsidies	211 573	-	-	(3 424)	-	-	-	(3 424)	208 149	
Foreign governments and international organisations	3 495	-	-	(3 495)	-	-	-	(3 495)	-	
Public corporations and private enterprises	208 078	-	-	-	-	-	-	-	208 078	
Households	-	-	-	71	-	-	-	71	71	
Payments for capital assets	2 603	-	-	-	-	-	-	-	2 603	
Machinery and equipment	2 603	-	-	-	-	-	-	-	2 603	
Total	443 877	-	-	(738)	-	-	-	(738)	443 139	

Programme 8: Inward Investment Attraction, Facilitation and Aftercare

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Investment Promotion	46 194	–	–	(6 000)	–	–	4 932	(1 068)	45 126	
Investment and Interdepartmental Clearing House	19 482	–	–	(55)	–	–	–	(55)	19 427	
Investor Support and Aftercare	4 485	–	–	(55)	–	–	–	(55)	4 430	
Total	70 161	–	–	(6 110)	–	–	4 932	(1 178)	68 983	
Economic classification										
Current payments	54 656	–	–	(6 110)	–	–	4 932	(1 178)	53 478	
Compensation of employees	37 656	–	–	–	–	–	4 932	4 932	42 588	
Goods and services	17 000	–	–	(6 110)	–	–	–	(6 110)	10 890	
Transfers and subsidies	15 000	–	–	–	–	–	–	–	15 000	
Public corporations and private enterprises	15 000	–	–	–	–	–	–	–	15 000	
Payments for capital assets	505	–	–	–	–	–	–	–	505	
Machinery and equipment	505	–	–	–	–	–	–	–	505	
Total	70 161	–	–	(6 110)	–	–	4 932	(1 178)	68 983	

Programme 9: Competition Policy and Economic Planning

Subprogramme		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Economic Planning and Advisory	6 894	–	–	–	–	–	–	–	6 894	
Implementation and Coordination	892 709	–	800 000	(9 000)	–	(42 500)	–	748 500	1 641 209	
Investment and Development	4 192	–	–	–	–	–	–	–	4 192	
Competition Oversight	2 467	–	–	–	–	–	–	–	2 467	
Total	906 262	–	800 000	(9 000)	–	(42 500)	–	748 500	1 654 762	
Economic classification										
Current payments	46 329	–	–	(9 000)	–	–	–	(9 000)	37 329	
Compensation of employees	23 421	–	–	–	–	–	–	–	23 421	
Goods and services	22 908	–	–	(9 000)	–	–	–	(9 000)	13 908	
Transfers and subsidies	859 703	–	800 000	–	–	(42 500)	–	757 500	1 617 203	
Departmental agencies and accounts	476 520	–	–	–	–	–	–	–	476 520	
Public corporations and private enterprises	383 183	–	800 000	–	–	(42 500)	–	757 500	1 140 683	
Payments for capital assets	230	–	–	–	–	–	–	–	230	
Machinery and equipment	230	–	–	–	–	–	–	–	230	
Total	906 262	–	800 000	(9 000)	–	(42 500)	–	748 500	1 654 762	

Programme 10: Economic Research and Coordination

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Economic Research and Policy Coordination	49 813	–	–	(5 950)	–	–	–	(5 950)	43 863
Macroeconomic and Microeconomic Policy	14 577	–	–	(1 161)	–	–	–	(1 161)	13 416
Growth Path and Decent Work	14 469	–	–	(1 278)	–	–	–	(1 278)	13 191
Total	78 859	–	–	(8 389)	–	–	–	(8 389)	70 470
Economic classification									
Current payments	77 845	–	–	(8 389)	–	–	–	(8 389)	69 456
Compensation of employees	53 583	–	–	–	–	–	–	–	53 583
Goods and services	24 262	–	–	(8 389)	–	–	–	(8 389)	15 873
Payments for capital assets	1 014	–	–	–	–	–	–	–	1 014
Machinery and equipment	519	–	–	495	–	–	–	495	1 014
Software and other intangible assets	495	–	–	(495)	–	–	–	(495)	–
Total	78 859	–	–	(8 389)	–	–	–	(8 389)	70 470

Special appropriation – R1.3 billion

Programme 6: Industrial Financing

As per the Second Special Appropriation Bill (2021), an additional R1.3 billion is allocated to cover costs related to the support of businesses that were affected by COVID-19 lockdown restrictions and by the public unrest in July 2021.

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R800 million**

Programme 9: Competition Policy and Economic Planning

An additional R800 million is allocated, as part of phase 2 of the presidential employment intervention, to Industrial Development Corporation's Social Employment Fund to support the creation of employment through community-based economic activities that serve common-good purposes.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Trade Policy, Negotiations and Cooperation					
3. Spatial Industrial Development and Economic Transformation					
4. Industrial Competitiveness and Growth					
5. Consumer and Corporate Regulation					
6. Industrial Financing					
7. Export Development, Promotion and Outward Investments					
8. Inward Investment Attraction, Facilitation and Aftercare					
9. Competition Policy and Economic Planning					
10. Economic Research and Coordination					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(31 296)	Programme 1		129
Goods and services	Travel and subsistence	(129)	Households	Leave gratuities	129
	Catering; communication; stationery, printing and office supplies; travel and subsistence ¹	(5 500)	Programme 2		5 500
			Departmental agencies and accounts	International Trade Administration Commission ¹	5 500
	Catering; communication; stationery, printing and office supplies; travel and subsistence ¹	(3 000)	Programme 5		3 000
			Departmental agencies and accounts	Companies Tribunal ¹	3 000
	Catering; communication; stationery, printing and office supplies; travel and subsistence ¹	(1 500)	Programme 6		22 500
			Public corporations and private enterprises	Manufacturing development incentives ¹	1 500
	Legal services, consultants and advisory services, venues and facilities ¹	(6 000)	Public corporations and private enterprises	Manufacturing development incentives ¹	6 000
	Advertising, catering, consultants, contractors, consumable supplies, and travel and subsistence	(15 000)	Public corporations and private enterprises	Manufacturing development incentives ¹	15 000
			Programme 1		167
Software and other intangible assets	Computer services ¹	(167)	Machinery and equipment	Computer services ¹	167
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%			

1. National Treasury approval has been obtained.

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(12 169)	Programme 2		48
Goods and services	Travel and subsistence	(48)	Households	Leave gratuities	48
	Computer services, legal services, travel and subsistence, and venues and facilities	(11 791)	Programme 1		11 791
	Travel and subsistence ¹	(330)	Goods and services	Audit costs	11 791
			Programme 2		330
			Foreign governments and international organisations	Treaty on the Prohibition of Nuclear Weapons ¹	330
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		5.1%			
Programme 3		(15 000)	Programme 6		15 000
Goods and services	Operating leases, operating payments, travel and subsistence, and venues and facilities ²	(15 000)	Public corporations and private enterprises	Manufacturing development incentives ²	15 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget²		8.2%			
Programme 4		(3 454)	Programme 4		3 454
Goods and services	Business and advisory services, catering, consumable supplies, contractors, and travel and subsistence ¹	(1 938)	Public corporations and private enterprises	Council for Scientific and Industrial Research ¹	1 938
	Catering, consumable supplies, travel and subsistence, and venues and facilities ¹	(1 516)	Public corporations and private enterprises	Council for Scientific and Industrial Research ¹	1 516
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 5		(5 891)	Programme 5		63
Goods and services	Venue and facilities	(63)	Households	Leave gratuities	63
	Training, travel and subsistence, and venues and facilities	(465)	Programme 10		465
	Administrative fees, advertising, catering, communication, and travel and subsistence	(446)	Goods and services	Consultants	465
	Venues and facilities	(636)	Programme 1		1 082
	Training, travel and subsistence, and venues and facilities ¹	(1 200)	Goods and services	Audit costs	446
	Administrative fees, catering, consultants, operating payments, travel and subsistence, and venues and facilities	(3 081)	Goods and services	Audit costs	636
Shifts within the programme as a percentage of the programme budget		0.4%	Programme 5		1 200
Virements to other programmes as a percentage of the programme budget		1.4%	Departmental agencies and accounts	National Credit Regulator ¹	1 200
			Programme 1		3 081
			Goods and services	Audit costs	3 081
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		1.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(4 000)	Programme 7		4 000
Public corporations and private enterprises	Export market and investment assistance ¹	(4 000)	Goods and services	Consultants ¹	4 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 7		(8 304)	Programme 4		3 592
Goods and services	Consultants ¹	(2 000)	Non-profit institutions	Proudly South African ¹	2 000
	Operating payments ¹	(1 592)	Non-profit institutions	Proudly South African ¹	1 592
	Travel and subsistence	(70)	Programme 7		70
	Operating payments	(1 146)	Households	Leave gratuities	70
	Operating payments ¹	(1)	Programme 10		1 146
Foreign governments and international organisations	International Bank for Reconstruction and Development, International Finance Corporation ¹	(3 495)	Goods and services	Consultants	1 146
			Programme 7		3 496
			Households	Leave gratuities	1
			Goods and services	Consultants ¹	3 495
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 8		(6 110)	Programme 1		110
Goods and services	Travel and subsistence	(110)	Goods and services	Audit costs	110
	Contractors, and travel and subsistence	(6 000)	Programme 6		6 000
			Public corporations and private enterprises	Manufacturing development incentives ²	6 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget²		8.7%			
Programme 9		(9 000)	Programme 6		9 000
Goods and services	Travel and subsistence ¹	(9 000)	Public corporations and private enterprises	Manufacturing development incentives ¹	9 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 10		(10 495)	Programme 6		10 000
Goods and services	Business and advisory services; catering; consultants; stationery, printing and office supplies ²	(10 000)	Public corporations and private enterprises	Manufacturing development incentives ²	10 000
			Programme 10		495
Software and other intangible assets	Software and other intangible assets	(495)	Machinery and equipment	Computer services	495
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme²		12.7%			
Total		(105 719)			105 719

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).

Declared unspent funds – R42.5 million

Programme 9: Competition Policy and Economic Planning

R42.5 million in unspent funds is declared on the Industrial Development Corporation's Tirisano Construction Fund Trust. This is due to financial difficulties faced by construction companies during the COVID-19 pandemic. Expenditure is dependent on the receipt of payment from construction companies.

Other adjustments – R17.932 million

Significant and unforeseeable economic and financial events

An additional R17.932 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R13 million

Programme 8: Inward Investment Attraction, Facilitation and Aftercare

R4.932 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	adjusted % of appropriation	Apr 20 - Mar 21	adjusted % of appropriation			Apr 21 - Sep 21	adjusted % of appropriation
R thousand									
Administration	829 936	396 046	47.7	814 096	98.1	855 715	7.2	349 865	40.9
Trade Policy, Negotiations and Cooperation	213 218	41 650	19.5	103 159	48.4	226 775	1.9	149 945	66.1
Spatial Industrial Development and Economic Transformation	141 125	49 226	34.9	105 388	74.7	168 352	1.4	58 745	34.9
Industrial Competitiveness and Growth	1 650 484	1 477 351	89.5	1 626 286	98.5	1 762 605	14.9	1 234 976	70.1
Consumer and Corporate Regulation	304 196	250 216	82.3	288 484	94.8	331 654	2.8	214 089	64.6
Industrial Financing	4 915 006	953 785	19.4	4 921 274	100.1	6 229 550	52.7	3 467 301	55.7
Export Development, Promotion and Outward Investments	420 801	247 619	58.8	377 812	89.8	443 139	3.8	290 067	65.5
Inward Investment Attraction, Facilitation and Aftercare	57 220	23 386	40.9	56 735	99.2	68 983	0.6	24 108	34.9
Competition Policy and Economic Planning	686 124	563 260	82.1	713 548	104.0	1 654 762	14.0	513 549	31.0
Economic Research and Coordination	55 162	11 297	20.5	32 932	59.7	70 470	0.6	19 447	27.6
Total	9 273 272	4 013 836	43.3	9 039 714	97.5	11 812 005	100.0	6 322 092	53.5

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Current payments	1 759 525	747 325	42.5	1 568 865	89.2	1 820 928	15.4	729 662	40.1
Compensation of employees	1 093 049	493 078	45.1	1 017 876	93.1	1 064 551	9.0	500 860	47.0
Goods and services	666 476	254 247	38.1	550 989	82.7	756 377	6.4	228 794	30.2
Interest and rent on land	–	–	–	–	–	–	–	8	–
Transfers and subsidies	7 497 018	3 255 298	43.4	7 427 227	99.1	9 954 723	84.3	5 592 092	56.2
Departmental agencies and accounts	1 041 265	1 038 567	99.7	1 042 957	100.2	1 290 460	10.9	1 208 762	93.7
Foreign governments and international organisations	39 854	1 416	3.6	30 733	77.1	40 467	0.3	1 972	4.9
Public corporations and private enterprises	6 273 839	2 113 307	33.7	6 215 124	99.1	8 464 645	71.7	4 280 959	50.6
Non-profit institutions	140 882	101 308	71.9	134 347	95.4	157 880	1.3	98 715	62.5
Households	1 178	700	59.4	4 066	345.2	1 271	0.0	1 684	132.5
Payments for capital assets	16 729	11 213	67.0	42 693	255.2	36 354	0.3	331	0.9
Machinery and equipment	13 328	11 213	84.1	42 693	320.3	20 694	0.2	29	0.1
Software and other intangible assets	3 401	–	–	–	–	15 660	0.1	302	1.9
Payments for financial assets	–	–	–	929	–	–	–	7	–
Total	9 273 272	4 013 836	43.3	9 039 714	97.5	11 812 005	100.0	6 322 092	53.5

Expenditure trends

Total expenditure in 2020/21 was R9 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R4 billion, 43.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R6.3 billion, 53.5 per cent of the adjusted appropriation of R11.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 billion, 57.5 per cent. This was mainly due to increased spending to support businesses affected by the COVID-19 pandemic and the public unrest in July 2021.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	227 051	65 021	28.6	140 247	61.8	221 334	230 100	100.0	74 479	32.4
Tax receipts	4 900	1 153	23.5	3 376	68.9	5 000	4 900	2.1	1 090	51 185.5
Sales of goods and services produced by department	737	249	33.8	662	89.8	766	629	0.3	246	39.1
Sales of scrap, waste, arms and other used current goods	11	10	90.9	36	327.3	6	14	0.0	7	50.0
Fines, penalties and forfeits	93 890	36 278	38.6	63 675	67.8	93 890	93 810	40.8	40 035	42.7
Interest, dividends and rent on land	57 120	66	0.1	678	1.2	52 197	52 197	22.7	45	0.1
Sales of capital assets	360	1	0.3	65	18.1	400	–	–	–	–
Transactions in financial assets and liabilities	70 033	27 264	38.9	71 755	102.5	69 075	78 550	34.1	33 056	42.1
Total	227 051	65 021	28.6	140 247	61.8	221 334	230 100	100.0	74 479	32.4

Revenue trends

Mid-year revenue in 2020/21 was R65 million, 28.6 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R74.5 million, 32.4 per cent of the adjusted estimate of R230.1 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R9.5 million, 14.6 per cent. This was mainly due to an increase in rent collected in respect of office accommodation provided to the department's entities and penalties imposed to the construction firms under the Tirisano Construction Fund Trust.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	2021/22							Adjusted appropriation
			Adjustments appropriation						Total adjustments appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	–	–	–	–	129	–	–	–	129	129
Employee social benefits	–	–	–	–	129	–	–	–	129	129
Trade Policy, Negotiations and Cooperation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	106 978	–	–	–	5 500	–	–	–	5 500	112 478
International Trade Administration Commission	106 978	–	–	–	5 500	–	–	–	5 500	112 478

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

		2021/22								
		Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Foreign governments and international organisations										
Current										
	–	–	–	–	330	–	–	–	330	330
United Nations: Treaty on the Prohibition of Nuclear Weapons	–	–	–	–	330	–	–	–	330	330
Households										
Social benefits										
Current										
	–	–	–	–	48	–	–	–	48	48
Employee social benefits	–	–	–	–	48	–	–	–	48	48
Industrial Competitiveness and Growth										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Capital										
	26 513	–	–	–	3 454	–	–	–	3 454	29 967
Council for Scientific and Industrial Research: Aerospace industry	26 513	–	–	–	3 454	–	–	–	3 454	29 967
Non-profit institutions										
Current										
	40 574	–	–	–	3 592	–	–	–	3 592	44 166
Proudly South African campaign	40 574	–	–	–	3 592	–	–	–	3 592	44 166
Consumer and Corporate Regulation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	98 745	–	–	–	4 200	–	–	–	4 200	102 945
National Credit Regulator	81 432	–	–	–	1 200	–	–	–	1 200	82 632
Companies Tribunal	17 313	–	–	–	3 000	–	–	–	3 000	20 313
Households										
Social benefits										
Current										
	–	–	–	–	63	–	–	–	63	63
Employee social benefits	–	–	–	–	63	–	–	–	63	63

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

		2021/22								
		Adjustments appropriation						Total	Adjusted	
R thousand	Appropriation	Special appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Industrial Financing										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	–	1 300 000	–	–	500 000	–	–	–	500 000	1 800 000
Industrial	–	1 300 000	–	–	500 000	–	–	–	500 000	1 800 000
Development Corporation:										
Industrial financing										
Capital	1 504 670	–	–	–	(200 000)	–	–	–	(200 000)	1 304 670
Various institutions:	1 504 670	–	–	–	(200 000)	–	–	–	(200 000)	1 304 670
Special economic zones										
Public corporations and private enterprises										
Private enterprises										
Subsidies on production or products										
Current	1 910 203	–	–	–	(337 500)	–	–	–	(337 500)	1 572 703
Various institutions:	1 910 203	–	–	–	(337 500)	–	–	–	(337 500)	1 572 703
Manufacturing development incentives										
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	243 067	–	–	–	(104 000)	–	–	–	(104 000)	139 067
Various institutions:	243 067	–	–	–	(104 000)	–	–	–	(104 000)	139 067
Export market and investment assistance										
Capital	113 574	–	–	–	200 000	–	–	–	200 000	313 574
Various institutions:	113 574	–	–	–	200 000	–	–	–	200 000	313 574
Critical infrastructure programme										

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

		2021/22								
		Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds			Other adjustments
Export Development, Promotion and Outward Investments										
Foreign governments and international organisations										
Current										
	3 495	-	-	-	(3 495)	-	-	-	(3 495)	-
Export consultancy trust funds:	1 748	-	-	-	(1 748)	-	-	-	(1 748)	-
International Bank for Reconstruction and Development (World Bank)										
Export consultancy trust funds:	1 747	-	-	-	(1 747)	-	-	-	(1 747)	-
International Finance Corporation										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	71	-	-	-	71	71
Competition Policy and Economic Planning										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current										
Industrial Development Corporation	131 477	-	-	800 000	-	-	(42 500)	-	757 500	888 977
Industrial Development Corporation:										
Social employment fund	-	-	-	800 000	-	-	-	-	800 000	800 000

Vote 40

Transport

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	66 691 766	(1 300 070)	33 842	65 425 538
<i>of which:</i>				
Current payments	1 416 619	(22 670)	–	1 393 949
Transfers and subsidies	65 269 580	(1 277 400)	–	63 992 180
Payments for capital assets	5 567	–	33 842	39 409
Direct charge against the National Revenue Fund	11 602	–	–	11 602
Executive authority	Minister of Transport			
Accounting officer	Director-General of Transport			
Website	www.transport.gov.za			

Vote purpose

Lead the provision of an integrated, sustainable, reliable, and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Lane kilometres of surfaced roads rehabilitated per year (km) ¹	Road Transport	Priority 2: Economic transformation and job creation	2 053	415	1 709
Lane kilometres of roads resealed per year (km) ¹	Road Transport		5 429	380	1 304
Kilometres of roads re-gravelled per year (km) ¹	Road Transport		6 695	1 350	3 594
Square kilometres of blacktop patching on roads (including pothole repairs) per year ¹	Road Transport		1 239 500	555 879	1 154 579
Kilometres of gravel roads bladed per year ¹	Road Transport		604 250	120 760	400 761
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport	Priority 5: Spatial integration, human settlements and local government	83 520	28 266	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		10	10	–
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		86 690	36 208	–
Number of average weekday bus rapid transit passenger trips per year: GOGeorge (George)	Public Transport		23 395	13 441	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		4 067	3 552	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Nelson Mandela Bay)	Public Transport		9 888	2 223	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		8 654	3 525	–

1. Targets changed due to supply chain constraints as a result of the COVID-19 pandemic.

Adjusted estimates

Programme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	496 980	–	–	22 823	–	–	2 361	25 184	522 164
Integrated Transport Planning	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219
Rail Transport	16 785 830	–	–	18 074	–	–	2 498	20 572	16 806 402
Road Transport	34 166 735	–	–	(7 358)	–	–	62 600	55 242	34 221 977
Civil Aviation	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282
Maritime Transport	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177
Public Transport	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317
Subtotal	66 691 766	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 425 538
Direct charge against the National Revenue Fund	11 602	–	–	–	–	–	–	–	11 602
International Oil Pollution Compensation Funds	11 602	–	–	–	–	–	–	–	11 602
Total	66 703 368	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 437 140
Economic classification									
Current payments	1 416 619	–	–	(33 842)	–	–	11 172	(22 670)	1 393 949
Compensation of employees	531 406	–	–	–	–	–	11 172	11 172	542 578
Goods and services	885 213	–	–	(33 842)	–	–	–	(33 842)	851 371
Transfers and subsidies	65 281 182	–	–	–	–	(1 340 000)	62 600	(1 277 400)	64 003 782
Provinces and municipalities	25 681 770	–	–	–	–	(1 340 000)	–	(1 340 000)	24 341 770
Departmental agencies and accounts	22 390 002	–	–	–	–	–	62 600	62 600	22 452 602
Foreign governments and international organisations	32 850	–	–	–	–	–	–	–	32 850
Public corporations and private enterprises	16 669 462	–	–	–	–	–	–	–	16 669 462
Non-profit institutions	29 791	–	–	–	–	–	–	–	29 791
Households	477 307	–	–	–	–	–	–	–	477 307
Payments for capital assets	5 567	–	–	33 842	–	–	–	33 842	39 409
Machinery and equipment	5 567	–	–	33 842	–	–	–	33 842	39 409
Total	66 703 368	–	–	–	–	(1 340 000)	73 772	(1 266 228)	65 437 140

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	39 520	–	–	(3 000)	–	–	2 107	(893)	38 627	
Management	100 589	–	–	(5 774)	–	–	–	(5 774)	94 815	
Corporate Services	250 749	–	–	34 097	–	–	254	34 351	285 100	
Communications	40 386	–	–	(2 500)	–	–	–	(2 500)	37 886	
Office Accommodation	65 736	–	–	–	–	–	–	–	65 736	
Total	496 980	–	–	22 823	–	–	2 361	25 184	522 164	
Economic classification										
Current payments	479 718	–	–	(11 277)	–	–	2 361	(8 916)	470 802	
Compensation of employees	250 811	–	–	–	–	–	2 361	2 361	253 172	
Goods and services	228 907	–	–	(11 277)	–	–	–	(11 277)	217 630	
Transfers and subsidies	14 131	–	–	–	–	–	–	–	14 131	
Departmental agencies and accounts	1 443	–	–	–	–	–	–	–	1 443	
Households	12 688	–	–	–	–	–	–	–	12 688	
Payments for capital assets	3 131	–	–	34 100	–	–	–	34 100	37 231	
Machinery and equipment	3 131	–	–	34 100	–	–	–	34 100	37 231	
Total	496 980	–	–	22 823	–	–	2 361	25 184	522 164	

Programme 2: Integrated Transport Planning

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Macro Sector Planning	16 242	–	–	(154)	–	–	–	(154)	16 088	
Freight Logistics	18 139	–	–	–	–	–	–	–	18 139	
Modelling and Economic Analysis	20 767	–	–	(395)	–	–	497	102	20 869	
Regional Integration	11 380	–	–	(2 109)	–	–	72	(2 037)	9 343	
Research and Innovation	16 968	–	–	(370)	–	–	716	346	17 314	
Integrated Transport Planning Administration Support	8 731	–	–	(265)	–	–	–	(265)	8 466	
Total	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219	
Economic classification										
Current payments	91 992	–	–	(3 335)	–	–	1 285	(2 050)	89 942	
Compensation of employees	56 852	–	–	–	–	–	1 285	1 285	58 137	
Goods and services	35 140	–	–	(3 335)	–	–	–	(3 335)	31 805	
Payments for capital assets	235	–	–	42	–	–	–	42	277	
Machinery and equipment	235	–	–	42	–	–	–	42	277	
Total	92 227	–	–	(3 293)	–	–	1 285	(2 008)	90 219	

Programme 3: Rail Transport

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Rail Regulation	21 362	–	–	892	–	–	67	959	22 321
Rail Infrastructure and Industry Development	7 177	–	–	20 647	–	–	–	20 647	27 824
Rail Operations	12 155	–	–	(3 287)	–	–	2 431	(856)	11 299
Rail Oversight	16 739 119	–	–	–	–	–	–	–	16 739 119
Rail Administration Support	6 017	–	–	(178)	–	–	–	(178)	5 839
Total	16 785 830	–	–	18 074	–	–	2 498	20 572	16 806 402
Economic classification									
Current payments	46 581	–	–	18 074	–	–	2 498	20 572	67 153
Compensation of employees	28 300	–	–	–	–	–	2 498	2 498	30 798
Goods and services	18 281	–	–	18 074	–	–	–	18 074	36 355
Transfers and subsidies	16 739 119	–	–	–	–	–	–	–	16 739 119
Departmental agencies and accounts	69 657	–	–	–	–	–	–	–	69 657
Public corporations and private enterprises	16 669 462	–	–	–	–	–	–	–	16 669 462
Payments for capital assets	130	–	–	–	–	–	–	–	130
Machinery and equipment	130	–	–	–	–	–	–	–	130
Total	16 785 830	–	–	18 074	–	–	2 498	20 572	16 806 402

Programme 4: Road Transport

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other Adjustments ¹			
Road Regulation	44 808	–	–	(1 208)	–	–	–	(1 208)	43 600
Road Infrastructure and Industry Development	36 547	–	–	(350)	–	–	–	(350)	36 197
Road Oversight	34 046 765	–	–	–	–	–	62 600	62 600	34 109 365
Road Administration Support	9 375	–	–	(800)	–	–	–	(800)	8 575
Road Engineering Standards	29 240	–	–	(5 000)	–	–	–	(5 000)	24 240
Total	34 166 735	–	–	(7 358)	–	–	62 600	55 242	34 221 977
Economic classification									
Current payments	119 122	–	–	(7 058)	–	–	–	(7 058)	112 064
Compensation of employees	66 652	–	–	–	–	–	–	–	66 652
Goods and services	52 470	–	–	(7 058)	–	–	–	(7 058)	45 412
Transfers and subsidies	34 046 765	–	–	–	–	–	62 600	62 600	34 109 365
Provinces and municipalities	12 046 429	–	–	–	–	–	–	–	12 046 429
Departmental agencies and accounts	22 000 336	–	–	–	–	–	62 600	62 600	22 062 936
Payments for capital assets	848	–	–	(300)	–	–	–	(300)	548
Machinery and equipment	848	–	–	(300)	–	–	–	(300)	548
Total	34 166 735	–	–	(7 358)	–	–	62 600	55 242	34 221 977

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2021).

Programme 5: Civil Aviation

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Aviation Policy and Regulations	28 062	–	–	4 280	–	–	739	5 019	33 081
Aviation Economic Analysis and Industry Development	14 949	–	–	1 800	–	–	–	1 800	16 749
Aviation Safety, Security, Environment, and Search and Rescue	101 374	–	–	(14 273)	–	–	–	(14 273)	87 101
Aviation Oversight	353 651	–	–	–	–	–	–	–	353 651
Aviation Administration Support	5 891	–	–	(191)	–	–	–	(191)	5 700
Total	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282
Economic classification									
Current payments	203 560	–	–	(8 384)	–	–	739	(7 645)	195 915
Compensation of employees	46 213	–	–	–	–	–	739	739	46 952
Goods and services	157 347	–	–	(8 384)	–	–	–	(8 384)	148 963
Transfers and subsidies	299 841	–	–	–	–	–	–	–	299 841
Departmental agencies and accounts	277 600	–	–	–	–	–	–	–	277 600
Foreign governments and international organisations	18 923	–	–	–	–	–	–	–	18 923
Non-profit institutions	3 318	–	–	–	–	–	–	–	3 318
Payments for capital assets	526	–	–	–	–	–	–	–	526
Machinery and equipment	526	–	–	–	–	–	–	–	526
Total	503 927	–	–	(8 384)	–	–	739	(7 645)	496 282

Programme 6: Maritime Transport

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Maritime Policy Development	10 601	–	–	(290)	–	–	2 263	1 973	12 574
Maritime Infrastructure and Industry Development	22 793	–	–	(9 688)	–	–	257	(9 431)	13 362
Implementation, Monitoring and Evaluation	76 093	–	–	5 268	–	–	116	5 384	81 477
Maritime Oversight	43 291	–	–	–	–	–	–	–	43 291
Maritime Administration Support	4 735	–	–	(262)	–	–	–	(262)	4 473
Total	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177
Economic classification									
Current payments	113 814	–	–	(4 972)	–	–	2 636	(2 336)	111 478
Compensation of employees	21 963	–	–	–	–	–	2 636	2 636	24 599
Goods and services	91 851	–	–	(4 972)	–	–	–	(4 972)	86 879
Transfers and subsidies	43 291	–	–	–	–	–	–	–	43 291
Departmental agencies and accounts	40 966	–	–	–	–	–	–	–	40 966
Foreign governments and international organisations	2 325	–	–	–	–	–	–	–	2 325
Payments for capital assets	408	–	–	–	–	–	–	–	408
Machinery and equipment	408	–	–	–	–	–	–	–	408
Total	157 513	–	–	(4 972)	–	–	2 636	(2 336)	155 177

Programme 7: Public Transport

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Public Transport Regulation	52 906	–	–	(5 298)	–	–	698	(4 600)	48 306
Rural and Scholar Transport	46 547	–	–	(4 290)	–	–	–	(4 290)	42 257
Public Transport Industry Development	228 738	–	–	(6 758)	–	–	740	(6 018)	222 720
Public Transport Oversight	14 126 433	–	–	–	–	(1 340 000)	–	(1 340 000)	12 786 433
Public Transport Administration Support	12 621	–	–	2 122	–	–	215	2 337	14 958
Public Transport Network Development	21 309	–	–	(2 666)	–	–	–	(2 666)	18 643
Total	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317
Economic classification									
Current payments	361 832	–	–	(16 890)	–	–	1 653	(15 237)	346 595
Compensation of employees	60 615	–	–	–	–	–	1 653	1 653	62 268
Goods and services	301 217	–	–	(16 890)	–	–	–	(16 890)	284 327
Transfers and subsidies	14 126 433	–	–	–	–	(1 340 000)	–	(1 340 000)	12 786 433
Provinces and municipalities	13 635 341	–	–	–	–	(1 340 000)	–	(1 340 000)	12 295 341
Non-profit institutions	26 473	–	–	–	–	–	–	–	26 473
Households	464 619	–	–	–	–	–	–	–	464 619
Payments for capital assets	289	–	–	–	–	–	–	–	289
Machinery and equipment	289	–	–	–	–	–	–	–	289
Total	14 488 554	–	–	(16 890)	–	(1 340 000)	1 653	(1 355 237)	13 133 317

Details of adjustments to the 2021 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(17 947)	Programme 1		17 947
Goods and services	Travel and subsistence	(5 500)	Machinery and equipment	Computers, ICT equipment	5 500
	Travel and subsistence	(9 444)	Machinery and equipment	Computers, ICT equipment	9 444
	Travel and subsistence	(3)	Machinery and equipment	Transport information system	3
	Travel and subsistence	(3 000)	Goods and services	Document management solutions	3 000
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 335)	Programme 1		3 293
Goods and services	Consultants	(3 139)	Machinery and equipment	Computers, ICT equipment	3 139
	Travel and subsistence	(154)	Machinery and equipment	Transport information system	154
	Travel and subsistence	(42)	Programme 2		42
			Machinery and equipment	Earlier than anticipated equipment acquisition	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:		3.6%			
Programme 3		(5 621)	Programme 3		5 621
Good and services	Travel and subsistence	(2 621)	Goods and services	Housing Development Agency	2 621
	Priority corridor project	(3 000)		Project preparation for rail concessions	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 4		(3 747 358)	Programme 3		7 058
Goods and services	Travel and subsistence	(7 058)	Goods and services	Housing Development Agency	7 058
Machinery and equipment	Delayed acquisition of equipment	(300)	Programme 1		300
			Machinery and equipment	Computers, ICT equipment	300
Departmental Agencies and accounts	South African National Roads Agency (non-toll network)	(3 740 000)	Programme 4		3 740 000
			Departmental Agencies and accounts	South African National Roads Agency (Gauteng freeway improvement programme)	3 740 000
Shifts within the programme as a percentage of the programme budget		10.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(16 184)	Programme 3		8 384
Goods and services	Travel and subsistence	(8 384)	Goods and services	Housing Development Agency	8 384
	Travel and subsistence	(7 800)	Programme 5		7 800
			Goods and services	Editorial services, feasibility study, legal services, marketing	7 800
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 6		(13 740)	Programme 1		2 340
Goods and services	Travel and subsistence	(2 340)	Machinery and equipment	Computers, ICT equipment	2 340
	Travel and subsistence	(2 632)	Programme 3		2 632
			Goods and services	Housing Development Agency	2 632
	International Maritime Organisation world maritime project	(8 768)	Programme 6		8 768
			Goods and services	Training and development	8 768
Shifts within the programme as a percentage of the programme budget		5.6%			
Virements to other programmes as a percentage of the programme		3.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(19 012)	Programme 1		16 890
Goods and services	Consultants	(13 220)	Machinery and equipment	Computers, ICT equipment	13 220
	Land transport information system	(3 670)	Goods and services	Automation of ICT audit system	3 670
	Travel and subsistence	(2 122)	Programme 7		2 122
			Goods and services	Programme support for section 100 intervention in North-West province	2 122
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		(3 823 197)			3 823 197

Declared unspent funds – R1.34 billion

Programme 7: Public Transport

R1.34 billion in unspent funds is declared on the *public transport network grant* due to delays in rolling out phase 2 of the City of Cape Town’s MyCiti bus rapid transit system.

Other adjustments – R73.772 million

Unforeseeable and unavoidable expenditure – R62.6 million

Programme 4: Road Transport

An additional R62.6 million is allocated to the South African National Roads Agency to limit the entity’s revenue loss, and for property damaged during the public unrest in KwaZulu-Natal and parts of Gauteng in July 2021.

Significant and unforeseeable economic and financial events – R11.172 million

An additional R11.172 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.361 million

Programme 2: Integrated Transport Planning

R1.285 million

Programme 3: Rail Transport

R2.498 million

Programme 5: Civil Aviation

R739 000

Programme 6: Maritime Transport

R2.636 million

Programme 7: Public Transport

R1.653 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand									
Administration	469 780	173 871	37.0	384 336	81.8	522 164	0.8	172 993	33.1
Integrated Transport Planning	90 071	28 583	31.7	57 614	64.0	90 219	0.1	29 109	32.3
Rail Transport	9 599 405	5 494 983	57.2	9 584 302	99.8	16 806 402	25.7	4 555 257	27.1
Road Transport	31 471 099	17 218 688	54.7	31 459 985	100.0	34 221 977	52.3	18 474 331	54.0
Civil Aviation	2 673 698	74 380	2.8	2 642 208	98.8	496 282	0.8	227 079	45.8
Maritime Transport	141 769	65 308	46.1	135 776	95.8	155 177	0.2	58 173	37.5
Public Transport	12 908 913	4 545 834	35.2	12 809 594	99.2	13 133 317	20.1	5 530 125	42.1
Subtotal	57 354 735	27 601 647	48.1	57 073 815	99.5	65 425 538	100.0	29 047 067	44.4
Direct charge against the National Revenue Fund	10 997	-	-	-	-	11 602	0.0	-	-
International Oil Pollution Compensation Funds	10 997	-	-	-	-	11 602	0.0	-	-
Total	57 365 732	27 601 647	48.1	57 073 815	99.5	65 437 140	100.0	29 047 067	44.4
Economic classification									
Current payments	1 386 016	460 073	33.2	1 078 290	77.8	1 393 949	2.1	456 743	32.8
Compensation of employees	536 829	229 283	42.7	471 527	87.8	542 578	0.8	236 262	43.5
Goods and services	849 187	230 790	27.2	606 763	71.5	851 371	1.3	220 481	25.9
Transfers and subsidies	53 649 689	27 138 769	50.6	53 659 110	100.0	64 003 782	97.8	28 587 834	44.7
Provinces and municipalities	21 714 421	10 239 107	47.2	21 714 421	100.0	24 341 770	37.2	12 358 390	50.8
Departmental agencies and accounts	21 045 298	11 453 493	54.4	21 045 298	100.0	22 452 602	34.3	11 593 146	51.6
Foreign governments and international organisations	31 138	4 101	13.2	14 245	45.7	32 850	0.1	6 759	20.6
Public corporations and private enterprises	10 609 515	5 401 434	50.9	10 609 515	100.0	16 669 462	25.5	4 471 837	26.8
Non-profit institutions	28 236	18 143	64.3	28 236	100.0	29 791	0.0	20 203	67.8
Households	221 081	22 491	10.2	247 395	111.9	477 307	0.7	137 499	28.8
Payments for capital assets	5 277	2 174	41.2	11 032	209.1	39 409	0.1	2 374	6.0
Machinery and equipment	5 277	2 174	41.2	7 671	145.4	39 409	0.1	2 374	6.0
Software and other intangible assets	-	-	-	3 361	-	-	-	-	-
Payments for financial assets	2 324 750	631	0.0	2 325 383	100.0	-	-	116	-
Total	57 365 732	27 601 647	48.1	57 073 815	99.5	65 437 140	100.0	29 047 067	44.4

Expenditure trends

Total expenditure in 2020/21 was R57.1 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R27.6 billion, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R29 billion, 44.4 per cent of the adjusted appropriation of R65.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R1.4 billion, 5.2 per cent. Although the department had withheld transfers to the Passenger Rail Agency of South Africa for failing to comply with reporting requirements, the increase in expenditure was due to increased spending on transfers on conditional grants to provinces and municipalities.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	41 156	492	1.2	1 623	3.9	2 653	1 084	100.0	435	40.1
Sales of goods and services produced by department	506	238	47.0	643	127.1	1 729	674	62.2	359	53.3
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	4	–	–	–	–
Interest, dividends and rent on land	40 050	22	0.1	114	0.3	130	110	10.1	19	17.3
Transactions in financial assets and liabilities	600	232	38.7	866	144.3	790	300	27.7	149	48.7
Total	41 156	492	1.2	1 623	3.9	2 653	1 084	100.0	524	48.3

Revenue trends

Mid-year revenue in 2020/21 was R492 000, 1.2 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R524 000, 48.3 per cent of the adjusted estimate of R1.1 million. Compared to the first half of the 2020/21, revenue over the same period in 2021/22 increased by R32 000, 6.5 per cent. This was mainly due to an increase in the number of foreign operating permits and public drivers permits issued as COVID-19 lockdown restrictions were eased.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22						Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation		
		Amounts announced	Shifts in Virements and shifts	Declared unspent funds	Other adjustments	Adjusted appropriation			
Road Transport									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	7 855 495	–	–	3 740 000	–	–	62 600	3 802 600	11 658 095
South African National Roads Agency: Gauteng freeway improvement project	633 066	–	–	3 740 000	–	–	–	3 740 000	4 373 066
South African National Roads Agency	7 222 429	–	–	–	–	–	62 600	62 600	7 285 029
Capital	11 725 064	–	–	(3 740 000)	–	–	–	(3 740 000)	7 985 064
South African National Roads Agency: Non-toll network	11 725 064	–	–	(3 740 000)	–	–	–	(3 740 000)	7 985 064
Public Transport Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	6 514 533	–	(1 340 000)	–	–1 340 000)	1 340 000	(1 340 000)	(1 340 000)	5 174 533
Public transport network grant	6 514 533	–	(1 340 000)	–	–1 340 000)	1 340 000	(1 340 000)	(1 340 000)	5 174 533

Summary of changes to conditional grants: Local government

		2021/22							
		Adjustment appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Transport	6 514 533	-	-	-	-	(1 340 000)	-	(1 340 000)	5 174 533
Public transport network grant	6 514 533	-	-	-	-	(1 340 000)	-	(1 340 000)	5 174 533

Vote 41

Department of Water and Sanitation

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	16 910 080	–	824 756	17 734 836
<i>of which:</i>				
Current payments	3 496 415	–	622 888	4 119 303
Transfers and subsidies	9 214 139	–	195 391	9 409 530
Payments for capital assets	4 199 526	–	6 477	4 206 003
Executive authority	Minister of Water and Sanitation			
Accounting officer	Director-General of Water and Sanitation			
Website	www.dws.gov.za			

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage of annual international relations programmes implemented per year	Administration	Priority 7: A better Africa and world	75%	71% (30/43)	–
Number of river systems with water resources classes and determined resource quality objectives per year	Water Resources Management	Priority 5: Spatial integration, human settlements and local government	0 ¹	0	–
Number of wastewater systems assessed for compliance with green drop regulatory standards per year	Water Resources Management		963	720	–
Percentage of water use authorisation applications finalised within 120 working days per year	Water Resources Management	Priority 2: Economic transformation and job creation	80%	98% (164/168)	–
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management	Priority 5: Spatial integration, human settlements and local government	1	1	–
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		9	0	–
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		8	1	–
Number of water supply systems assessed for compliance with blue drop regulatory standards per year	Water Services Management		0 ¹	0	–
Number of small projects completed through the water services infrastructure grant per year	Water Services Management		46	48	–

1. No target projected for 2021/22.

Progress

In the first half of 2021/22, the department authorised more water use applications than projected due to its delegation of approval authority to regional heads. Similarly, more small projects than expected were completed through the *water services infrastructure grant* as some were rolled over from the previous financial year.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	1 950 914	–	–	(17 743)	–	–	26 846	9 103	1 960 017	
Water Resources Management	3 538 027	–	–	55 987	–	–	22 586	78 573	3 616 600	
Water Services Management	11 421 139	582 200	193 345	(38 244)	–	–	–	737 301	12 158 440	
Total	16 910 080	582 200	193 345	–	–	–	49 432	824 977	17 735 057	
Economic classification										
Current payments	3 496 415	582 200	–	(8 804)	–	–	49 432	622 828	4 119 243	
Compensation of employees	1 805 225	–	–	–	–	–	49 432	49 432	1 854 657	
Goods and services	1 691 190	582 200	–	(9 026)	–	–	–	573 174	2 264 364	
Interest and rent on land	–	–	–	222	–	–	–	222	222	
Transfers and subsidies	9 214 139	–	193 345	2 267	–	–	–	195 612	9 409 751	
Provinces and municipalities	5 777 034	–	81 345	–	–	–	–	81 345	5 858 379	
Departmental agencies and accounts	2 375 855	–	–	–	–	–	–	–	2 375 855	
Foreign governments and international organisations	243 324	–	–	–	–	–	–	–	243 324	
Public corporations and private enterprises	790 969	–	112 000	–	–	–	–	112 000	902 969	
Non-profit institutions	1 322	–	–	–	–	–	–	–	1 322	
Households	25 635	–	–	2 267	–	–	–	2 267	27 902	
Payments for capital assets	4 199 526	–	–	6 537	–	–	–	6 537	4 206 063	
Buildings and other fixed structures	4 035 522	–	–	10 000	–	–	–	10 000	4 045 522	
Machinery and equipment	120 630	–	–	(3 336)	–	–	–	(3 336)	117 294	
Software and other intangible assets	43 374	–	–	(127)	–	–	–	(127)	43 247	
Total	16 910 080	582 200	193 345	–	–	–	49 432	824 977	17 735 057	

Programme 2: Water Resources Management

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Water Resources Management Support	6 851	–	–	80	–	–	–	80	6 931	
Integrated Water Resources Planning	100 386	–	–	(2 600)	–	–	–	(2 600)	97 786	
Water Ecosystems Management	47 375	–	–	3 953	–	–	–	3 953	51 328	

Programme 2: Water Resources Management (continued)

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Water Resources	555 195	–	–	(15 520)	–	–	22 586	7 066	562 261
Information and Management									
Water Resources Infrastructure Management	2 613 439	–	–	–	–	–	–	–	2 613 439
Water Resources Policy and Strategy	19 854	–	–	(10 245)	–	–	–	(10 245)	9 609
Water Resources Regulation	117 543	–	–	84 514	–	–	–	84 514	202 057
Water Resources Institutional Oversight	77 384	–	–	(4 195)	–	–	–	(4 195)	73 189
Total	3 538 027	–	–	55 987	–	–	22 586	78 573	3 616 600
Economic classification									
Current payments	846 735	–	–	50 052	–	–	22 586	72 638	919 373
Compensation of employees	583 697	–	–	42 427	–	–	22 586	65 013	648 710
Goods and services	263 038	–	–	7 625	–	–	–	7 625	270 663
Transfers and subsidies	2 615 316	–	–	564	–	–	–	564	2 615 880
Provinces and municipalities	553	–	–	–	–	–	–	–	553
Departmental agencies and accounts	2 372 665	–	–	–	–	–	–	–	2 372 665
Foreign governments and international organisations	240 774	–	–	–	–	–	–	–	240 774
Households	1 324	–	–	564	–	–	–	564	1 888
Payments for capital assets	75 976	–	–	5 371	–	–	–	5 371	81 347
Buildings and other fixed structures	30 900	–	–	–	–	–	–	–	30 900
Machinery and equipment	44 386	–	–	5 441	–	–	–	5 441	49 827
Software and other intangible assets	690	–	–	(70)	–	–	–	(70)	620
Total	3 538 027	–	–	55 987	–	–	22 586	78 573	3 616 600

Programme 3: Water Services Management

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Water Services Management Support	37 625	–	–	3 013	–	–	–	3 013	40 638
Water Services and Local Management	422 584	–	–	(2 591)	–	–	–	(2 591)	419 993
Regional Bulk Infrastructure Grant	6 314 100	582 200	193 345	15 469	–	–	–	791 014	7 105 114
Water Services Regulation	107 028	–	–	(76 689)	–	–	–	(76 689)	30 339
Water Services Policy and Strategy	1 354	–	–	8 685	–	–	–	8 685	10 039
Water Services Infrastructure Grant	4 516 844	–	–	17 069	–	–	–	17 069	4 533 913
Water Services Institutional oversight	21 604	–	–	(3 200)	–	–	–	(3 200)	18 404
Total	11 421 139	582 200	193 345	(38 244)	–	–	–	737 301	12 158 440

Programme 3: Water Services Management (continued)

Economic classification	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Current payments	833 392	582 200	–	(47 691)	–	–	–	534 509	1 367 901
Compensation of employees	415 450	–	–	(40 327)	–	–	–	(40 327)	375 123
Goods and services	417 942	582 200	–	(7 540)	–	–	–	574 660	992 602
Interest and rent on land	–	–	–	176	–	–	–	176	176
Transfers and subsidies	6 569 811	–	193 345	(184)	–	–	–	193 161	6 762 972
Provinces and municipalities	5 776 352	–	81 345	–	–	–	–	81 345	5 857 697
Public corporations and private enterprises	790 969	–	112 000	–	–	–	–	112 000	902 969
Non-profit institutions	822	–	–	–	–	–	–	–	822
Households	1 668	–	–	(184)	–	–	–	(184)	1 484
Payments for capital assets	4 017 936	–	–	9 631	–	–	–	9 631	4 027 567
Buildings and other fixed structures	4 004 622	–	–	10 000	–	–	–	10 000	4 014 622
Machinery and equipment	13 314	–	–	(369)	–	–	–	(369)	12 945
Total	11 421 139	582 200	193 345	(38 244)	–	–	–	737 301	12 158 440

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs – R582.2 million

Programme 3: Water Services Management

R582.2 million is rolled over for the Vaal River pollution remediation project.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation

Programme 3: Water Services Management - R193.345 million

R81.345 million is allocated to the *regional bulk infrastructure grant* for the George local municipality to implement the potable water security and remedial works project.

R112 million is allocated to the Umgeni water board for the implementation of the Lower uMkhomazi bulk water supply scheme.

Virements and shifts within the vote**Programmes**

1. Administration
2. Water Resources Management
3. Water Services Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(22 149)	Programme 3		3 183
Goods and services	Operating leases	(3 183)	Goods and services	Training (War on Leaks)	3 183
			Programme 1		3 408
	Operating leases	(1 130)	Machinery and equipment	Various advisory bodies	1 130
	Operating leases	(445)	Machinery and equipment	Office equipment	445
	Communications	(46)	Interest and rent on land	Interest charges	46
	Training	(1 787)	Households	Leave gratuities	1 787
			Programme 2		3 721
	Training	(2 520)	Goods and services	Green drop and blue drop programmes	2 520
Machinery and equipment	Office equipment	(1 201)	Machinery and equipment	Office equipment	1 201
			Programme 3		8 839
	Office equipment	(8 839)	Buildings and other fixed structures	Various water supply projects	8 839
			Programme 1		57
Software and other intangible assets	Software licence fees	(57)	Machinery and equipment	Office equipment	57
			Programme 3		2 941
Compensation of employees	Alignment of budget with organisational structure	(2 941)	Compensation of employees	Alignment of budget with organisational structure	2 941
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 2		(16 813)	Programme 2		376
Goods and services	Various goods and services items	(328)	Machinery and equipment	Office equipment	328
	Various goods and services items	(48)	Households	Leave gratuities	48
			Programme 3		9 469
	Business and advisory services	(8 075)	Goods and services	Training (War on Leaks)	8 075
	Various goods and services items	(135)	Machinery and equipment	Office equipment	135
	Various goods and services items	(98)	Households	Leave gratuities	98
	Business and advisory services	(1 161)	Buildings and other fixed structures	Various water supply projects	1 161
			Programme 2		673
	Business and advisory services	(373)	Machinery and equipment	Office equipment	373
	Various goods and services items	(300)	Households	Leave gratuities	300

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Software and other intangible assets	Software licence fees	(70)	Programme 2		70
			Machinery and equipment	Office equipment	70
Households	Leave gratuities	(42)	Programme 1		42
			Households	Leave gratuities	42
Compensation of employees	Alignment of budget with organisational structure	(6 123)	Programme 3		6 123
			Compensation of employees	Alignment of budget with organisational structure	6 123
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		(70 715)	Programme 1		5
Goods and services	Various goods and services items	(5)	Households	Leave gratuities	5
			Programme 2		16 997
	Infrastructure planning services	(15 231)	Goods and services	Green drop and blue drop regulation	15 231
	Various goods and services items	(452)	Goods and services	Green drop and blue drop programmes	452
	Infrastructure planning services	(1 314)	Machinery and equipment	Office equipment	1 314
			Programme 3		1 856
	Infrastructure planning services	(1 651)	Machinery and equipment	Office equipment	1 651
	Various goods and services items	(176)	Interest and rent on land	Interest and rent on land	176
	Various goods and services items	(29)	Households	Leave gratuities	29
			Programme 2		2 155
Machinery and equipment	Office equipment	(2 155)	Machinery and equipment	Office equipment	2 155
Households	Leave gratuities	(53)	Programme 1		53
			Households	Leave gratuities	53
	Leave gratuities	(258)	Programme 2		258
			Households	Leave gratuities	258
Compensation of employees	Alignment of budget with organisational structure	(841)	Programme 1		841
			Compensation of employees	Alignment of budget with organisational structure	841
			Programme 2		48 550
	Alignment of budget with organisational structure	(48 550)	Compensation of employees	Alignment of budget with organisational structure	48 550
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Total		(109 617)			109 617

Other adjustments – R49.432 million

Significant and unforeseeable economic and financial events

An additional R49.432 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R26.846 million

Programme 2: Water Resources Management

R22.586 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	1 815 213	790 395	43,5	1 618 556	89,2	1 960 017	11,1	705 493	36,0
Water Resources Management	3 373 411	271 400	8,0	3 389 201	100,5	3 616 600	20,4	2 444 269	67,6
Water Services Management	11 805 667	5 220 617	44,2	9 494 856	80,4	12 158 440	68,6	2 560 581	21,1
Total	16 994 291	6 282 412	37,0	14 502 613	85,3	17 735 057	100,0	5 710 343	32,2
Economic classification									
Current payments	3 912 007	1 497 241	38,3	3 459 270	88,4	4 119 243	23,2	1 360 632	33,0
Compensation of employees	1 867 701	802 541	43,0	1 638 330	87,7	1 854 657	10,5	849 599	45,8
Goods and services	2 044 296	694 690	34,0	1 820 923	89,1	2 264 364	12,8	510 812	22,6
Interest and rent on land	10	10	100,0	17	170,0	222	0,0	221	99,5
Transfers and subsidies	8 832 352	4 028 572	45,6	8 850 347	100,2	9 409 751	53,1	3 497 207	37,2
Provinces and municipalities	5 373 826	1 617 602	30,1	5 373 695	100,0	5 858 379	33,0	1 364 048	23,3
Departmental agencies and accounts	2 382 047	1 886 138	79,2	2 382 047	100,0	2 375 855	13,4	1 925 660	81,1
Foreign governments and international organisations	237 664	141 544	59,6	237 458	99,9	243 324	1,4	140 751	57,8
Public corporations and private enterprises	809 312	363 905	45,0	809 312	100,0	902 969	5,1	38 977	4,3
Non-profit institutions	1 630	752	46,1	834	51,2	1 322	0,0	518	39,2
Households	27 873	18 631	66,8	47 001	168,6	27 902	0,2	27 253	97,7

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Payments for capital assets	4 249 932	756 599	17,8	2 192 996	51,6	4 206 063	23,7	852 504	20,3
Buildings and other fixed structures	4 109 750	715 681	17,4	2 063 571	50,2	4 045 522	22,8	796 115	19,7
Machinery and equipment	98 748	9 758	9,9	91 672	92,8	117 294	0,7	17 351	14,8
Software and other intangible assets	41 434	31 160	75,2	37 753	91,1	43 247	0,2	39 038	90,3
Total	16 994 291	6 282 412	37,0	14 502 613	85,3	17 735 057	100,0	5 710 343	32,2

Expenditure trends

Total expenditure in 2020/21 was R14.5 billion, 85.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R6.3 billion, 37 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R5.7 billion, 32.2 per cent of the adjusted appropriation of R17.735 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R572 million, 9.1 per cent. This was mainly due to the withholding of the *water services infrastructure grant* and the *regional bulk infrastructure grant* to municipalities due to non-compliance with certain conditions of the Division of Revenue Act.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	4 860	2 440	50,2	22 790	468,9	4 989	6 064	100,0	3 561	58,7
Sales of goods and services produced by department	1 699	883	52,0	1 766	103,9	1 657	1 825	30,1	949	52,0
Sales of scrap, waste, arms and other used current goods	1	1	100,0	1	100,0	2	5	0,1	3	60,0
Interest, dividends and rent on land	2 176	1 095	50,3	1 056	48,5	2 180	1 147	18,9	65	5,7
Sales of capital assets	84	4	4,8	35	41,7	200	416	6,9	229	55,0
Transactions in financial assets and liabilities	900	457	50,8	19 932	2 214,7	950	2 671	44,0	2 315	86,7
Total	4 860	2 440	50,2	22 790	468,9	4 989	6 064	100,0	3 561	58,7

Revenue trends

Mid-year revenue in 2020/21 was R2.44 million, 50.2 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R3.561 million, 58.7 per cent of the adjusted estimate of R6.064 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1.1million, 45.9 per cent, mainly due to the recovery of overpayments to officials.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Water Services Management	5 776 352	–	81 345	–	–	–	–	81 345	5 857 697	
Regional bulk infrastructure grant	2 156 025	–	81 345	–	–	–	–	81 345	2 237 370	

Summary of changes to conditional grants: Local government

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Special appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Water Services Management	5 776 352	–	–	–	–	–	–	81 345	81 345	5 857 697
Regional bulk infrastructure grant	2 156 025	–	–	–	–	–	–	81 345	81 345	2 237 370



AENE

ADJUSTED ESTIMATES OF
NATIONAL EXPENDITURE

NATIONAL TREASURY

Private Bag X115 | Pretoria, 0001, South Africa

Tel: +27 12 315 5944 | Fax: +27 12 406 9055

www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA