

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							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	
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							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	
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						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	–	–	–	–	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									
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	
	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

