

Adjusted Estimates of National Expenditure

2022

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2022

National Treasury

Republic of South Africa

October 2022



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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.

October: The Minister of Finance tables the Adjustments Budget and the Adjustments Appropriation Bill, and introduces a Special 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 Estimates of National Expenditure (ENE) details the planned spending of all national government votes over the MTEF period.

The Budget also provides for contingencies that accommodate expenditure related to unforeseeable circumstances and/or roll-overs from the previous financial year. It may contain provisional allocations not assigned to votes, as well as allocations to the Infrastructure Fund 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 amounts that were provided for as contingencies in the Budget and additional amounts that have been approved for different types of spending. The permissible adjustments are reflected as part of the adjusted appropriation, which includes the amounts initially allocated in the Appropriation Act (2022), the Adjustments Appropriation Bill and the Special Appropriation Bill¹. A Division of Revenue Amendment Bill is also tabled, which sets out how the adjustments affect the Division of Revenue Act (2022).

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 Special Appropriation Bill and technical financial amendments tabled in the AENE.

The 2022 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 impact of the devastating floods earlier this year in the KwaZulu-Natal and Eastern Cape provinces, as well as the high cost of living caused by rising global inflation, have contributed to persistently slow economic growth

¹ The Special Appropriation Bill was introduced on 26 October 2022 to address weaknesses in the balance sheets of public entities that are central to economic recovery.

² Section 30(2).

³ Section 76.

that is insufficient to address South Africa's high rates of poverty and unemployment.

Government's response to these issues is ongoing. Allocations in this year's Adjustments Budget are made to fund: the reconstruction of damaged infrastructure caused by flooding, and provide care and protection for the victims; and the presidential employment initiative, which provides employment relief for targeted sections of society to facilitate economic recovery.

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

- **Significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set in 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 tabling the main Budget. National Treasury regulations⁴ specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the main Budget was being finalised but 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 funds from the National Revenue Fund 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 2022 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 division⁵ (programme) 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.
- **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

^{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 (2022).

^{7.} Section 6.3.

^{8.} Sections 33 and 42 of the PFMA.

^{9.} Section 6.4.

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 2022/23

Adjustments to vote appropriations amount to an increase of R7 453.97 million, of which:

• unforeseeable and unavoidable expenditure	R	6 346.941 million
• expenditure earmarked in the 2022 Budget speech	R	500.000 million
• roll-overs	R	990.485 million
• self-financing expenditure	R	1 579.952 million
• declared unspent funds (reductions to vote allocations)	(R)	1 963.408 million

Adjustments to estimates of direct charges against the National Revenue Fund amount to R7 237.642 million more than anticipated at the time of the main Budget, of which:

• debt-service costs	R	5 932.537 million
• provincial equitable share	R	48.500 million
• National Revenue Fund payments	R	206.996 million
• PFMA section 70 payments	R	306.257 million
• skills levy, and sector education and training authorities	R	618.822 million
• judges' salaries	R	124.530 million

These adjustments are offset against the contingencies set aside in the 2022 Budget. In addition, the revised budget framework makes provision for about R3.917 billion in projected underspending at the national government level, and R2 billion in local government repayments to the National Revenue Fund.

Adjustments to the expenditure estimates of the 2022 Budget also include a contingency reserve of R5 billion and provisional allocations of R14.752 billion not assigned to votes at the time of tabling the Adjustments Budget.

As illustrated in Table 1, after accounting for the R30.014 billion allocated in the Special Appropriation Bill for additional funding to the Department of Public Enterprises and the Department of Transport, total estimated expenditure in 2022/23 increases from R1 975.257 billion to R2 018.228 billion.

¹⁰ National Treasury Regulation 21.

Summary tables

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Table 1: 2022/23 Adjusted National Budget

R thousand	Appropriation (ENE)	Special Appropriation	Adjustments appropriation (AENE)	Adjusted appropriation
Appropriation by vote	1 057 028 607		7 453 970	1 064 482 577
Unforeseeable and unavoidable expenditure			6 346 941	
Expenditure earmarked in the 2022 Budget speech for future allocation			500 000	
Roll-overs			990 485	
Self-financing			1 579 952	
Declared unspent funds			(1 963 408)	
Direct charges against the National Revenue Fund	902 658 438		7 237 642	909 896 080
Of which:				
Debt-service costs	301 806 272		5 932 537	307 738 809
Provincial equitable share:	560 756 789		48 500	560 805 289
<i>Unforeseeable and unavoidable expenditure</i>			48 500	48 500
National Revenue Fund payments	56 116		206 996	263 112
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–		101 557	101 557
Section 70 of the Public Finance Management Act (1999) payment: Denel	–		204 700	204 700
Skills levy and sector education and training authorities	20 619 315		618 822	21 238 137
Judges' salaries	1 122 588		124 530	1 247 118
Subtotal	1 959 687 045		14 691 612	1 974 378 657
Provisional allocations not assigned to votes	1 372 123		13 379 962	14 752 085
Infrastructure Fund not assigned to votes	4 197 352		(4 197 352)	–
Contingency reserve	10 000 000		(5 000 000)	5 000 000
National government projected underspending	–		(3 917 343)	(3 917 343)
Local government repayment to the National Revenue Fund	–		(2 000 000)	(2 000 000)
Total adjustments expenditure estimate	1 975 256 520		12 956 879	1 988 213 399
Special Appropriation Bill		30 014 424		30 014 424
Total estimate expenditure	1 975 256 520	30 014 424	12 956 879	2 018 227 823
Main budget revenue	1 588 043 681	–	106 448 441	1 694 492 122
Tax revenue	1 598 447 497	–	83 470 018	1 681 917 515
Non-tax revenue	33 279 602	–	22 978 423	56 258 025
Less: Estimate of Southern Africa Customs Union payments	(43 683 418)	–	–	(43 683 418)
Budget balance	(387 212 839)	(30 014 424)	93 491 562	(323 735 701)

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

Vote number and title		2022/23								Adjusted appropriation	Value of Virements and shifts
		Special appropriation	Adjustments appropriation					Total adjustments appropriation			
			Roll-overs	Unforeseeable /Unavoidable	Amounts announced in the budget	Declared unspent funds	Other adjustments				
R thousand	Appropriation										
1	The Presidency	606 883	-	-	-	-	-	-	606 883	2 500	
2	Parliament ¹	2 212 243	-	118 000	-	-	-	118 000	2 330 243	-	
3	Cooperative Governance	111 364	12 835	3 637 219	-	-	-	3 650 054	115 014 915	67 838	
4	Government Communication and Information System	719 911	-	-	-	-	1 000	1 000	720 911	11 397	
5	Home Affairs	9 405 958	-	-	500 000	-	798 000	1 298 000	10 703 958	484 763	
6	International Relations and Cooperation	6 600 508	102 000	-	-	-	-	102 000	6 702 508	178 983	
7	National School of Government	228 069	-	-	-	-	-	-	228 069	-	
8	National Treasury	33 939 241	-	-	-	(101 557)	-	(101 557)	33 837 684	871 830	
9	Planning, Monitoring and Evaluation	470 850	-	-	-	-	-	-	470 850	4 929	
10	Public Enterprises	23 928 918	6 278 000	-	-	(3 800)	2 937 000	2 933 200	33 140 118	192	
11	Public Service and Administration	540 272	-	-	-	-	-	-	540 272	12 663	
12	Public Service Commission	288 449	-	-	-	-	-	-	288 449	3 226	
13	Public Works and Infrastructure	8 547 267	-	-	-	(21 548)	(388 910)	(410 458)	8 136 809	107 240	
14	Statistics South Africa	2 758 546	193 972	-	-	-	-	193 972	2 952 518	66 443	
15	Traditional Affairs	177 031	-	-	-	-	-	-	177 031	1 000	
16	Basic Education	29 560 167	-	116 766	-	-	-	116 766	29 676 933	49 086	
17	Higher Education and Training	109 514 883	-	-	-	-	-	-	109 514 883	1 777 761	
18	Health	64 530 977	-	-	-	-	-	-	64 530 977	4 105	
19	Social Development	257 001 361	-	-	-	(1 769 697)	(3 692 303)	(5 462 000)	251 539 361	538 000	
20	Women, Youth and Persons with Disabilities	987 254	-	-	-	-	-	-	987 254	13 996	
21	Civilian Secretariat for the Police Service	152 311	-	-	-	-	-	-	152 311	1 440	
22	Correctional Services	26 108 720	-	-	-	-	896	896	26 109 616	74 951	
23	Defence	49 090 089	-	193 450	-	-	1 515 488	1 708 938	50 799 027	59 300	
24	Independent Police Investigative Directorate	357 227	-	-	-	-	-	-	357 227	12 883	
25	Justice and Constitutional Development	20 021 945	-	-	-	-	89 603	89 603	20 111 548	150 076	
26	Military Veterans	666 376	-	-	-	-	-	-	666 376	31 736	
27	Office of the Chief Justice	1 265 791	26 522	-	-	-	-	26 522	1 292 313	22 180	
28	Police	100 695 315	-	-	-	(31 806)	-	(31 806)	100 663 509	365 891	
29	Agriculture, Land Reform and Rural Development	17 287 698	231 000	-	-	-	(89 603)	141 397	17 429 095	2 336 138	
30	Communications and Digital Technologies	2 717 182	200 000	-	-	-	-	200 000	2 917 182	9 400	
31	Employment and Labour	3 956 019	108 175	-	-	-	9 995	118 170	4 074 189	72 556	
32	Forestry, Fisheries and the Environment	8 947 914	-	-	-	-	(9 995)	(9 995)	8 937 919	275 634	
33	Human Settlements	33 024 716	-	442 106	-	-	-	442 106	33 466 822	135 404	
34	Mineral Resources and Energy	10 345 671	72 865	-	-	-	-	72 865	10 418 536	240 795	
35	Science and Innovation	9 133 300	-	-	-	-	-	-	9 133 300	394 072	
36	Small Business Development	2 563 109	-	-	-	(35 000)	-	(35 000)	2 528 109	126 329	
37	Sport, Arts and Culture	6 295 128	-	-	-	-	-	-	6 295 128	174 669	
38	Tourism	2 491 580	-	-	-	-	-	-	2 491 580	-	
39	Trade, Industry and Competition	10 859 303	-	-	-	-	19 871	19 871	10 879 174	335 940	
40	Transport	69 125 895	23 736 424	27 775	1 839 400	-	-	388 910	95 118 404	3 740 000	
41	Water and Sanitation	18 539 669	-	15 341	-	-	-	15 341	18 555 010	524 221	
Total appropriation by vote		1 057 028 607	30 014 424	990 485	6 346 941	500 000 (1 963 408)	1 579 952	7 453 970	1 094 497 001	12 983 521	

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

		2022/23								
		Adjustments appropriation								
		Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation									
Plus:										
Total direct charges against the National Revenue Fund	902 658 438		-	48 500	-	-	7 189 142	7 237 642	909 896 080	
President and deputy president salaries (The Presidency)	7 704		-	-	-	-	-	-	7 704	
Members' remuneration (Parliament)	471 709		-	-	-	-	-	-	471 709	
Debt-service costs (National Treasury)	301 806 272		-	-	-	-	5 932 537	5 932 537	307 738 809	
Provincial equitable share (National Treasury)	560 756 789		-	48 500	-	-	-	48 500	560 805 289	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823		-	-	-	-	-	-	15 334 823	
National Revenue Fund payments (National Treasury)	56 116		-	-	-	-	206 996	206 996	263 112	
Auditor-General of South Africa (National Treasury) Public Finance Management Act (1999)	72 582		-	-	-	-	-	-	72 582	
section 70 payment: Land and Agricultural Development Bank of South Africa Public Finance Management Act (1999)	-		-	-	-	-	101 557	101 557	101 557	
section 70 payment: Denel (Public Enterprises) Skills levy, and sector education and training authorities (Higher Education and Training)	20 619 315		-	-	-	-	618 822.00	618 822	21 238 137	
Magistrates' salaries (Justice and Constitutional Development)	2 398 506		-	-	-	-	-	-	2 398 506	
Judges' salaries (Office of the Chief Justice)	1 122 588		-	-	-	-	124 530	124 530	1 247 118	
International Oil Pollution Compensation Fund (Transport)	12 034		-	-	-	-	-	-	12 034	
Subtotal	1 959 687 045	30 014 424	990 485	6 395 441	500 000	(1 963 408)	8 769 094	14 691 612	2 004 393 081	
Provisional allocations not assigned to votes	1 372 123	-	-	-	-	-	13 379 962	13 379 962	14 752 085	
Infrastructure Fund not assigned to votes	4 197 352	-	-	-	-	-	(4 197 352)	(4 197 352)	-	
Contingency reserve	10 000 000	-	-	-	-	-	(5 000 000)	(5 000 000)	5 000 000	
National government projected underspending	-	-	-	-	-	-	(3 917 343)	(3 917 343)	(3 917 343)	
Local government repayment to the National Revenue Fund	-	-	-	-	-	-	(2 000 000)	(2 000 000)	(2 000 000)	
Total estimated expenditure	1 975 256 520	30 014 424	990 485	6 395 441	500 000	(1 963 408)	7 034 361	12 956 879	2 018 227 823	

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	2022/23									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Current payments										
Compensation of employees	182 821 151	–	91 137	103 663	(224 532)	289 000	(38 800)	325 085	545 553	183 366 704
Goods and services	81 729 853	–	718 062	139 787	(351 168)	123 691	–	1 077 785	1 708 157	83 438 010
Interest and rent on land	302 019 936	–	–	–	(1 971)	–	–	5 932 537	5 930 566	307 950 502
Total current payments	566 570 940	–	809 199	243 450	(577 671)	412 691	(38 800)	7 335 407	8 184 276	574 755 216
Transfers and subsidies										
Provinces and municipalities	833 461 738	–	1 000	5 264 991	(89 509)	–	–	388 910	5 565 392	839 027 130
Departmental agencies and accounts	154 579 252	–	52 000	819 000	1 011 398	–	(5 838)	1 139 695	3 016 255	157 595 507
Higher education institutions	52 981 558	–	–	–	(1 108 322)	–	–	–	(1 108 322)	51 873 236
Foreign governments and international organisations	2 932 230	–	–	–	306 241	–	–	80 000	386 241	3 318 471
Public corporations and private enterprises	40 114 987	–	–	–	62 542	–	–	10 625	73 167	40 188 154
Non-profit institutions	3 435 928	–	–	–	122 144	–	(15 710)	–	106 434	3 542 362
Households	264 472 123	–	12 835	–	(1 352 228)	–	(1 769 697)	(3 691 407)	(6 800 497)	257 671 626
Total transfers and subsidies	1 351 977 816	–	65 835	6 083 991	(1 047 734)	–	(1 791 245)	(2 072 177)	1 238 670	1 353 216 486
Payments for capital assets										
Buildings and other fixed structures	10 578 656	–	3 849	68 000	(163 539)	–	–	–	(91 690)	10 486 966
Machinery and equipment	4 578 745	–	111 602	–	473 866	68 559	(31 806)	55 611	677 832	5 256 577
Heritage assets	193 483	–	–	–	(48 843)	–	–	–	(48 843)	144 640
Specialised military assets	1 096	–	–	–	–	–	–	–	–	1 096
Biological assets	10 655	–	–	–	–	–	–	–	–	10 655
Land and subsoil assets	–	–	–	–	742 692	–	–	–	742 692	742 692
Software and other intangible assets	142 880	–	–	–	65 013	18 750	–	–	83 763	226 643
Total payments for capital assets	15 505 515	–	115 451	68 000	1 069 189	87 309	(31 806)	55 611	1 363 754	16 869 269
Total payments for financial assets	25 632 774	30 014 424	–	–	556 216	–	(101 557)	3 450 253	3 904 912	59 552 110
Subtotal	1 959 687 045	30 014 424	990 485	6 395 441	–	500 000	(1 963 408)	8 769 094	14 691 612	2 004 393 081
Provisional allocations not assigned to vote:	1 372 123	–	–	–	–	–	–	13 379 962	13 379 962	14 752 085
Infrastructure Fund not assigned to votes	4 197 352	–	–	–	–	–	–	(4 197 352)	(4 197 352)	–
Contingency reserve	10 000 000	–	–	–	–	–	–	(5 000 000)	(5 000 000)	5 000 000
National government projected underspending	–	–	–	–	–	–	–	(3 917 343)	(3 917 343)	(3 917 343)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	–	(2 000 000)	(2 000 000)	(2 000 000)
Total estimated expenditure	1 975 256 520	30 014 424	990 485	6 395 441	–	500 000	(1 963 408)	7 034 361	12 956 879	2 018 227 823

Table 3: Unforeseeable and unavoidable expenditure

Vote and description of expenditure		R thousand
National government		6 296 941
2	Parliament Initial costs to rehabilitate the parliamentary building damaged by fire and additional accommodation for Parliament members	118 000
3	Cooperative Governance R3 292.719 million for the municipal disaster recovery grant for the reconstruction and rehabilitation of municipal infrastructure damaged by floods in KwaZulu-Natal, Western Cape and Eastern Cape; R247.614 million to replenish the municipal disaster response grant; and R96.886 million for the provincial disaster response grant	3 637 219
16	Basic Education Reconstruction and rehabilitation of schools damaged by floods in KwaZulu-Natal and Eastern Cape	116 766
23	Defence Operation Chariot: Deployment of forces to flood-affected areas of KwaZulu-Natal	193 450
33	Human Settlements R350 million top-up funding for the provincial emergency housing grant and R92.106 million for the informal settlements upgrading partnership grant	442 106
40	Transport R1 020.4 million for the provincial roads maintenance grant: Disaster relief component; R454 million for the South African National Roads Agency: Non-toll network (capital); and R365 million for the South African National Roads Agency: Damage to toll roads from floods in KwaZulu-Natal	1 839 400
Provincial government		48 500
8	National Treasury Provincial equitable share Provincial Department of Social Development for the continued care and protection of flood victims who were placed in shelters in KwaZulu-Natal	48 500
Total		6 395 441

Table 4: Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

Vote and description of expenditure		R thousand
5	Home Affairs Presidential employment initiative: Home Affairs digitisation programme	500 000
Total		500 000

Table 5: Roll-overs

Vote and description of expenditure	R thousand
3 Cooperative Governance Ex-gratia payment for ex-councillors	12 835
6 International Relations and Cooperation R78 million for the procurement of server and storage to refresh infrastructure, laptops and desktops; and R24 million for the repatriation of South African citizens due to COVID-19 travel restrictions	102 000
14 Statistics South Africa Remuneration of Census 2022 field staff	193 972
27 Office of the Chief Justice Purchase of server, storage and virtualisation to refresh infrastructure	26 522
29 Agriculture, Land Reform and Rural Development Payment to subsistence producers selected in phase 2 of the presidential employment initiative	231 000
30 Communications and Digital Technologies Broadband Access Fund: Phase 2 of the presidential employment initiative	200 000
31 Employment and Labour R3.849 million for the construction of the Taung labour centre, R32.326 million for the completion of an ICT maintenance and support project for enterprise resource planning, R20 million for the presidential employment initiative for recruiting intern psychologists, and R52 million for the Government Technical and Advisory Centre to appoint an ecosystem manager	108 175
34 Mineral Resources and Energy R1 million for the integrated national electrification programme grant, R28.045 million for the payment of integrated national electrification programme: Non-grid electrification service providers, and R43.82 million for the solar water heater programme	72 865
40 Transport R7.08 million for new ICT equipment and R20.695 million for the resettlement of 3 858 households on Passenger Rail Agency of South Africa reserves	27 775
41 Water and Sanitation R15.341 million for the regional bulk infrastructure indirect grant for operational expenditure for the Emfuleni local municipality's water infrastructure (Vaal River system)	15 341
Total	990 485

Table 6: Shifting of funds between votes

Vote and description of expenditure	R thousand
10 Public Enterprises Funds shifted from Social Development for Transnet to repair flood-damaged infrastructure	2 937 000
13 Public Works and Infrastructure Declared unspent funds of R388.91 million shifted to Transport to construct 24 bridges in Eastern Cape and Limpopo	(388 910)
19 Social Development Declared unspent funds of R755.303 million shifted to Defence and R2.937 billion shifted to Public Enterprises	(3 692 303)
23 Defence Funds shifted from Social Development to cover a budget shortfall due to the extended deployment of the South African National Defence Force as part of Operation Vikela in Mozambique	755 303
25 Justice and Constitutional Development Funds shifted from Agriculture, Land Reform and Rural Development to provide for the legal representation function performed by Legal Aid South Africa	89 603
29 Agriculture, Land Reform and Rural Development Funds shifted to Justice and Constitutional Development to provide for the legal representation function performed by Legal Aid South Africa	(89 603)
31 Employment and Labour Funds shifted from Forestry, Fisheries and the Environment for the secretariat of the presidential climate commission and its associated responsibilities	9 995
32 Forestry, Fisheries and the Environment Funds shifted to Employment and Labour for the secretariat of the presidential climate commission and its associated responsibilities	(9 995)
40 Transport Funds shifted from Public Works and Infrastructure to the provincial roads maintenance grant to construct 24 bridges as part of the Welisizwe rural bridges programme	388 910
Total	-

Table 7: Self-financing expenditure

Vote and description of expenditure	R thousand
4 Government Communication and Information System Expenditure to produce Vuk'uzenzele newspaper, which is funded from revenue generated through advertising in the newspaper	1 000
5 Home Affairs Expenditure incurred by issuing official documents, which is defrayed by revenue generated from issuing the documents	798 000
22 Correctional Services Expenditure for offender gratuities, which is funded from revenue generated from the hiring out of offender labour	896
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	760 185
39 Trade, Industry and Competition R9.246 million for unitary payments in respect of the public-private partnership for shared campus accommodation, which is funded from unitary payments received from public entities; R10.625 million for expenditure towards the Industrial Development Corporation: Tirisano Construction Fund for projects that form part of the annual plan under the voluntary rebuild programme settlement agreement	19 871
Total	1 579 952

Table 8: Declared unspent funds and projected underspending

Vote and description of expenditure	R thousand
8 National Treasury Payments for financial assets	101 557
10 Public Enterprises Compensation of employees	3 800
13 Public Works and Infrastructure Transfers and subsidies	21 548
19 Social Development R350 social relief of distress grant	1 769 697
28 Police Payments for capital assets	31 806
36 Small Business Development Compensation of employees	35 000
Total declared unspent funds	1 963 408
National government projected underspending	3 917 343
Local government repayment to the National Revenue Fund	2 000 000
Total	7 880 751

Table 9: Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Vote number and title		2021/22					2022/23		
		Outcome					Actual expenditure		
		Adjusted	Apr 21 - Sep 21 % of	Apr 21 - adjusted	Apr 21 - Mar 22 % of	Apr 21 - adjusted	Adjusted	Apr 22 - Sep 22 % of	Apr 22 - adjusted
R thousand		appropriation	Sep 21	appropriation	Mar 22	appropriation	appropriation	Sep 22	appropriation
1	The Presidency	604 579	223 553	37.0	518 211	85.7	606 883	223 991	36.9
2	Parliament ¹	2 144 148	–	–	2 144 148	100.0	2 330 243	–	–
3	Cooperative Governance	101 259 931	40 929 734	40.4	98 443 058	97.2	115 014 915	42 180 652	36.7
4	Government Communication and Information System	757 430	370 785	49.0	755 004	99.7	720 911	359 891	49.9
5	Home Affairs	9 431 436	4 798 429	50.9	9 431 436	100.0	10 703 958	4 478 784	41.8
6	International Relations and Cooperation	6 517 872	2 914 774	44.7	6 037 010	92.6	6 702 508	3 217 135	48.0
7	National School of Government	214 297	98 646	46.0	207 502	96.8	228 069	106 396	46.7
8	National Treasury	63 646 707	14 464 520	22.7	62 369 903	98.0	33 837 684	15 442 368	45.6
9	Planning, Monitoring and Evaluation	459 213	173 858	37.9	396 718	86.4	470 850	199 715	42.4
10	Public Enterprises	36 274 819	35 870 920	98.9	36 027 190	99.3	33 140 118	5 683 982	17.2
11	Public Service and Administration	531 684	217 780	41.0	457 605	86.1	540 272	244 160	45.2
12	Public Service Commission	286 271	123 406	43.1	265 771	92.8	288 449	129 553	44.9
13	Public Works and Infrastructure	8 354 210	3 751 363	44.9	8 082 195	96.7	8 136 809	3 930 804	48.3
14	Statistics South Africa	4 931 640	1 570 804	31.9	4 648 315	94.3	2 952 518	2 215 686	75.0
15	Traditional Affairs	172 690	67 679	39.2	154 657	89.6	177 031	79 973	45.2
16	Basic Education	28 483 939	15 671 185	55.0	28 414 935	99.8	29 676 933	16 735 595	56.4
17	Higher Education and Training	97 889 005	70 251 836	71.8	97 415 010	99.5	109 514 883	75 715 635	69.1
18	Health	65 908 765	34 020 975	51.6	65 137 431	98.8	64 530 977	30 540 209	47.3
19	Social Development	233 727 439	106 731 914	45.7	231 865 238	99.2	251 539 361	115 079 717	45.8
20	Women, Youth and Person with Disabilities	1 195 508	469 965	39.3	1 164 423	97.4	987 254	651 870	66.0
21	Civilian Secretariat for the Police Service	151 043	63 333	41.9	138 407	91.6	152 311	75 648	49.7
22	Correctional Services	25 943 252	12 121 955	46.7	25 693 633	99.0	26 109 616	12 781 204	49.0
23	Defence	48 796 421	22 599 818	46.3	48 775 914	100.0	50 799 027	24 238 486	47.7
24	Independent Police Investigative Directorate	353 778	151 912	42.9	347 908	98.3	357 227	160 447	44.9
25	Justice and Constitutional Development	19 508 708	8 239 212	42.2	19 100 349	97.9	20 111 548	9 055 613	45.0
26	Military Veterans	607 388	168 499	27.7	515 595	84.9	666 376	256 388	38.5
27	Office of the Chief Justice	1 241 780	560 630	45.1	1 156 163	93.1	1 292 313	598 339	46.3
28	Police	100 473 833	46 694 371	46.5	99 595 392	99.1	100 663 509	47 641 618	47.3
29	Agriculture, Land Reform and Rural Development	18 023 260	6 313 926	35.0	16 931 224	93.9	17 429 095	7 125 479	40.9
30	Communications and Digital Technologies	3 884 456	1 444 943	37.2	3 569 464	91.9	2 917 182	1 621 416	55.6
31	Employment and Labour	3 816 493	1 542 978	40.4	3 232 166	84.7	4 074 189	1 864 622	45.8
32	Forestry, Fisheries and the Environment	9 099 737	3 079 978	33.8	7 490 013	82.3	8 937 919	4 151 297	46.4
33	Human Settlements	31 679 787	12 858 960	40.6	30 959 534	97.7	33 466 822	14 136 520	42.2
34	Mineral Resources and Energy	9 241 464	4 090 056	44.3	8 903 537	96.3	10 418 536	4 060 466	39.0
35	Science and Innovation	9 005 638	4 605 985	51.1	8 962 043	99.5	9 133 300	4 561 584	49.9
36	Small Business Development	2 637 063	1 514 762	57.4	2 613 218	99.1	2 528 109	1 299 787	51.4
37	Sport, Arts and Culture	5 747 273	2 579 054	44.9	5 643 660	98.2	6 295 128	2 780 205	44.2
38	Tourism	2 545 338	864 942	34.0	2 537 777	99.7	2 491 580	1 005 558	40.4
39	Trade, Industry and Competition	11 812 005	6 322 092	53.5	11 614 096	98.3	10 879 174	5 603 737	51.5
40	Transport	65 425 538	29 047 067	44.4	64 903 277	99.2	95 118 404	34 254 114	36.0
41	Water and Sanitation	17 735 057	5 710 343	32.2	15 203 514	85.7	18 555 010	7 009 897	37.8
Total		1 050 520 895	503 296 942	47.9	1 031 822 644	98.2	1 094 497 001	501 498 541	45.8

Table 9: Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

R thousand	2021/22					2022/23		
	Adjusted appropriation	Outcome				Adjusted appropriation	Actual expenditure	
		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation		Apr 22 - Sep 22	% of adjusted appropriation
Plus:								
Total direct charges against the National Revenue Fund	855 841 149	419 364 780	49.0	855 628 586	100.0	909 896 080	445 734 762	49.0
President and deputy president salaries (The Presidency)	7 542	2 850	37.8	5 706	75.7	7 704	2 977	38.6
Members' remuneration (Parliament)	501 880	–	–	501 880	100.0	471 709	–	–
Debt-service costs (National Treasury)	268 306 232	130 222 655	48.5	268 071 602	99.9	307 738 809	147 793 094	48.0
Provincial equitable share (National Treasury)	544 834 911	269 195 710	49.4	544 834 911	100.0	560 805 289	280 378 398	50.0
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	4 872 427	242.6	14 617 279	727.8	15 334 823	5 111 607	33.3
National Revenue Fund payments (National Treasury)	2 008 477	1 450 553	–	2 173 438	–	263 112	263 112	100.0
Auditor-General of South Africa (National Treasury)	70 049	70 049	100.0	140 049	199.9	72 582	72 582	100.0
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	101 557	–	–
Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	3 035 500	2 725 634	89.8	3 030 886	99.8	204 700	200 659	98.0
Skills levy and sector education and training authorities (Higher Education and Training)	18 932 767	9 233 423	48.8	19 011 610	100.4	21 238 137	10 150 162	47.8
Magistrates' salaries (Justice and Constitutional Development)	2 396 489	1 076 767	44.9	2 174 511	90.7	2 398 506	1 184 838	49.4
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 118 421	514 712	46.0	1 063 342	95.1	1 247 118	577 333	46.3
International Oil Pollution Compensation Fund (Transport)	11 602	–	–	3 372	29.1	12 034	–	–
Total	1 906 362 044	922 661 722	48.4	1 887 451 230	99.0	2 004 393 081	947 233 303	47.3
Economic classification								
Current payments								
Compensation of employees	181 657 374	87 967 756	48.4	181 628 035	100.0	183 366 704	89 873 980	49.0
Goods and services	89 886 916	33 067 888	36.8	77 806 661	86.6	83 438 010	32 233 315	38.6
Interest and rent on land	268 506 369	130 265 475	48.5	268 418 914	100.0	307 950 502	147 902 248	48.0
Total current payments	540 050 659	251 301 119	46.5	527 853 610	97.7	574 755 216	270 009 543	47.0
Transfers and subsidies								
Provinces and municipalities	798 984 146	381 513 969	47.7	796 719 274	99.7	839 027 130	398 692 865	47.5
Departmental agencies and accounts	146 174 531	83 651 187	57.2	146 361 973	100.1	157 595 507	90 389 344	57.4
Higher education institutions	48 354 395	36 447 478	75.4	48 476 882	100.3	51 873 236	37 085 302	71.5
Foreign governments and international organisations	3 238 522	1 185 652	36.6	2 952 752	91.2	3 318 471	1 051 285	31.7
Public corporations and private enterprises	37 181 309	14 109 336	37.9	37 421 571	100.6	40 188 154	19 570 378	48.7
Non-profit institutions	3 411 948	1 275 021	37.4	3 157 164	92.5	3 542 362	1 137 632	32.1
Households	239 354 208	108 935 364	45.5	236 353 817	98.7	257 671 626	117 392 151	45.6
Total transfers and subsidies	1 276 699 059	627 118 007	49.1	1 271 443 433	99.6	1 353 216 486	665 318 957	49.2
Payments for capital assets								
Buildings and other fixed structures	10 759 730	2 859 413	26.6	8 788 374	81.7	10 486 966	3 320 651	31.7
Machinery and equipment	4 733 444	869 484	18.4	4 424 361	93.5	5 256 577	1 425 360	27.1
Heritage assets	155 411	1 152	0.7	21 306	13.7	144 640	111	0.1
Specialised military assets	1 069	32	3.0	–	–	1 096	490	44.7
Biological assets	10 847	1 800	16.6	8 902	82.1	10 655	3 195	30.0
Land and subsoil assets	893	2 551	285.7	616 500	69 037.0	742 692	144 021	19.4
Software and other intangible assets	122 684	58 500	47.7	394 044	321.2	226 643	103 473	45.7
Total payments for capital assets	15 784 078	3 792 932	24.0	14 253 487	90.3	16 869 269	4 997 301	29.6
Total payments for financial assets	73 828 248	40 449 664	54.8	73 900 700	100.1	59 552 110	6 907 502	11.6
Total	1 906 362 044	922 661 722	48.4	1 887 451 230	99.0	2 004 393 081	947 233 303	47.3

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		2021/22				2022/23				
		Outcome		Outcome		Budget estimate	Adjusted estimate	Actual receipts		
R thousand	Adjusted estimate	Apr 21 – Sep 21	% of Apr 21 – Sep 21	Apr 21 – Mar 22	% of Apr 21 – Mar 22			Apr 22 – Sep 22	adjusted estimate	% of Apr 22 – Sep 22
		estimate	estimate	estimate	estimate					
1	The Presidency	602	308	51.2	807	134.1	677	969	529	54.6
2	Parliament ¹	–	–	–	–	–	–	–	–	–
3	Cooperative Governance	2 229	969	43.5	18 634	836.0	2 661	4 241	3 352	79.0
4	Government Communication and Information System	1 283	633	49.3	974	75.9	3 983	1 488	541	36.4
5	Home Affairs	562 182	186 434	33.2	718 694	127.8	362 972	798 120	357 341	44.8
6	International Relations and Cooperation	40 161	12 677	31.6	63 980	159.3	42 894	63 139	48 148	76.3
7	National School of Government	317	274	86.4	367	115.8	331	346	132	38.2
8	National Treasury	11 035 432	6 693 681	60.7	11 574 460	104.9	9 475 753	12 348 302	4 636 172	37.5
9	Planning, Monitoring and Evaluation	1 017	329	32.4	529	52.0	1 036	2 272	1 920	84.5
10	Public Enterprises	541	492	90.9	619	114.4	315	315	39	12.4
11	Public Service and Administration	613	253	41.3	719	117.3	630	959	192	20.0
12	Public Service Commission	219	123	56.2	398	181.7	227	298	216	72.5
13	Public Works and Infrastructure	2 183	972	44.5	15 468	708.6	1 348	7 633	6 297	82.5
14	Statistics South Africa	990	510	51.5	9 384	947.9	1 043	2 402	1 895	78.9
15	Traditional Affairs	104	80	76.9	106	101.9	52	52	24	46.2
16	Basic Education	18 197	9 466	52.0	11 731	64.5	8 727	11 334	5 628	49.7
17	Higher Education and Training	27 494	9 013	32.8	17 443	63.4	27 913	27 913	9 882	35.4
18	Health	1 373 249	171 516	12.5	521 023	37.9	8 247	3 010 783	831 047	27.6
19	Social Development	29 421	1 641	5.6	22 268	75.7	30 425	24 379	374	1.5
20	Women, Youth and Persons with Disabilities	551	452	82.0	568	103.1	58	78	24	30.8
21	Civilian Secretariat for the Police Service	235	186	79.1	165	70.2	145	75	37	49.3
22	Correctional Services	155 648	74 255	47.7	201 940	129.7	161 608	163 017	57 718	35.4
23	Defence	1 207 696	628 787	52.1	1 145 567	94.9	1 231 850	1 200 782	495 289	41.2
24	Independent Police Investigative Directorate	275	106	38.5	269	97.8	283	268	167	62.3
25	Justice and Constitutional Development	172 028	88 363	51.4	365 382	212.4	328 804	518 470	264 106	50.9
26	Military Veterans	460	214	46.5	585	127.2	445	523	148	28.3
27	Office of the Chief Justice	2 355	1 443	61.3	3 320	141.0	2 506	2 506	1 978	78.9
28	Police	541 882	320 970	59.2	662 344	122.2	528 437	596 729	373 556	62.6
29	Agriculture, Land Reform and Rural Development	266 666	144 457	54.2	311 952	117.0	280 531	281 535	167 392	59.5
30	Communications and Digital Technologies	1 161	777	66.9	1 499	129.1	114 837	5 744	5 577	97.1
31	Employment and Labour	9 613	4 719	49.1	9 109	94.8	13 972	15 841	7 276	45.9
32	Forestry, Fisheries and the Environment	87 565	67 324	76.9	99 718	113.9	88 626	56 346	53 889	95.6
33	Human Settlements	912	744	81.6	1 065	116.8	285	646	474	73.3
34	Mineral Resources and Energy	116 271	82 243	70.7	100 019	86.0	48 907	48 978	19 687	40.2
35	Science and Innovation	897	508	56.6	1 090	121.5	633	726	156	21.5
36	Small Business Development	87	44	50.6	144	165.5	100	129	32	24.8
37	Sport, Arts and Culture	687	412	60.0	11 597	1 688.1	741	1 121	517	46.1
38	Tourism	80 432	69 594	86.5	81 859	101.8	2 705	2 882	625	21.7
39	Trade, Industry and Competition	230 100	74 479	32.4	122 072	53.1	244 302	246 811	81 439	33.0
40	Transport	1 084	524	48.3	51 161	4 719.6	1 315	187 356	186 548	99.6
41	Water and Sanitation	6 064	3 561	58.7	5 775	95.2	6 370	5 264	2 296	43.6
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure		15 978 903	8 653 533	54.2	16 154 804	101.1	13 026 694	19 640 772	7 622 660	38.8
Plus: Sale of non-core assets		–	–	–	–	–	–	–	–	–
Plus: Public entities conduit ² receipts of which:		2 304 907	936 262	40.6	2 169 909	94.1	1 698 671	10 701 101	936 262	8.7
Independent Communications Authority of South Africa		2 239 831	936 262	41.8	1 833 615	81.9	1 676 557	10 632 707	936 262	8.8
Competition Commission		65 076	–	–	156 964	241.2	22 114	68 394	–	–
Plus: South African Revenue Service of which:		25 537 440	15 931 072	62.4	14 121 858	55.3	18 554 237	25 916 151	15 931 072	61.5
Mineral and petroleum royalties		25 537 440	15 931 072	62.4	14 227 647	55.7	18 554 237	25 916 151	15 931 072	61.5
Mining leases and ownership		–	–	–	(105 789)	–	–	–	–	–
Total departmental and other receipts		43 821 250	25 520 867	58.2	32 446 571	74.0	33 279 602	56 258 024	24 489 994	43.5

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.

2. Receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund are 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

	2021/22					2022/23			
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Actual receipts	
		Apr 21 – Sep 21	% of adjusted estimate	Apr 21 – Mar 22	% of adjusted estimate			Apr 22 – Sep 22	% of adjusted estimate
Departmental receipts									
Tax receipts	4 900	1 090	22.2	6 907	141.0	5 000	6 500	2 817	43.3
Sales of goods and services produced by department	3 101 054	1 052 140	33.9	2 807 448	90.5	1 639 685	5 449 104	1 956 451	35.9
Sales of scrap, waste, arms and other used current goods	9 380	3 189	34.0	7 572	80.7	10 135	10 410	4 262	40.9
Transfers received	536 520	166 385	31.0	363 953	67.8	646 380	646 229	221 511	34.3
Fines, penalties and forfeits	233 210	69 940	30.0	271 149	116.3	327 451	389 990	207 997	53.3
Interest, dividends and rent on land	6 267 317	3 008 078	48.0	5 541 073	88.4	6 789 521	8 046 868	2 781 599	34.6
Sales of capital assets	130 589	49 682	38.0	136 301	104.4	131 084	127 168	77 413	60.9
Transactions in financial assets and liabilities	5 695 933	4 303 029	75.5	7 020 401	123.3	3 477 438	4 964 503	2 370 610	47.8
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure	15 978 903	8 653 533	54.2	16 154 804	101.1	13 026 694	19 640 772	7 622 660	38.8

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	2022/23			Adjusted appropriation
	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 (2022).</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 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 for which such payments have been budgeted. 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> <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.</p> <p>The last three rows of the table provide accountability information: the vote's executive authority, accounting officer and website.</p>

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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23

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 2022/23 shows what the department projected it would achieve for the current financial year, as published in the 2022 ENE.

Achieved in the first half of 2022/23 shows what the department has achieved in the first half of the current financial year.

Changed target for 2022/23 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 2022 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		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Amounts announced in the budget	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 (2022), in terms of the budget process.

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

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

Unforeseeable and unavoidable shows expenditure that could not be anticipated at the time of the Budget.

Virements and shifts:

Virements are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure in 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.

Amounts announced in the budget shows expenditure earmarked in the 2022 Budget speech for future allocation.

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 funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the PFMA (1999).

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 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 2022 Estimates of National Expenditure

This section gives explanations by programme for:

- Roll-overs
- Unforeseeable and unavoidable expenditure
- 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		
			Programme 3		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Total					

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

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 (2022)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 payments 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 only be approved by Parliament¹⁶:

- the use of funds appropriated for items specifically and exclusively earmarked in the 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:

- Amounts announced in the budget
- Declared unspent funds
- Other adjustments, which include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the PFMA (1999).
- 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 (2022).

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 21 - Sep 21 % of adjusted appropriation		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation	Apr 22 - Sep 22 % 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.

2021/22 Outcome shows the outcome for the previous financial year.

Apr 21-Sep 21 shows the expenditure outcome for the first half of the previous financial year.

Apr 21-Sep 21 % 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 21-Mar 22 shows the expenditure outcome for the previous financial year.

Apr 21-Mar 22 % 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.

2022/23 Actual expenditure shows the preliminary actual expenditure for the current financial year.

Apr 22-Sep 22 shows the actual expenditure for the first half of the current financial year.

Apr 22-Sep 22 % 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

This paragraph on expenditure trends focuses on whether expenditure is in line with the 2022 Budget. Mid-year preliminary actual expenditure for the current financial year is compared to 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

	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate						Apr 22 - Sep 22	Apr 22 - Sep 22 % 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.

2021/22 Adjusted estimate shows the adjusted total amount of receipts in the previous financial year's adjustments budget.

2021/22 Outcome shows the departmental receipts outcome for the previous financial year.

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

Apr 21-Sep 21 % 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 21-Mar 22 shows the receipts outcome for the previous financial year.

Apr 21-Mar 22 % of adjusted estimate shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

2022/23 Budget estimate shows the total amount of receipts anticipated for the current financial year in the budget.

2022/23 Adjusted estimate shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

2022/23 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.

2022/23 Actual receipts show the preliminary receipts outcome for the current financial year.

Apr 22-Sep 22 shows the preliminary receipts outcome for the first half of the current financial year.

Apr 22-Sep 22 % 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

This paragraph on revenue trends focuses on whether revenue is in line with the budget. Mid-year actual revenue for the current financial year is compared to 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 revenue 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 2021 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

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable and unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
	Programme name								
	Economic sphere								
	Current								
	Economic classification item								
	Programme name								
	Economic sphere								
	Capital								
	Economic classification item								

Summary of changes to conditional grants: Provinces

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable and unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
	Programme name								
	Conditional grant name								

Summary of changes to conditional grants: Local government

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable and unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
	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 (2022), in terms of the budget process.

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

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

Unforeseeable and unavoidable shows expenditure that could not be anticipated at the time of the Budget.

Virements and shifts:

Virements are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure in 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.

Amounts announced in the budget shows expenditure earmarked in the 2022 Budget speech for future allocation.

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 funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the PFMA (1999).

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 and the total adjustments appropriation.

Vote 1

The Presidency

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	606 883	(2 500)	2 500	606 883
<i>of which:</i>				
Current payments	591 409	(2 500)	–	588 909
Transfers and subsidies	546	–	2 500	3 046
Payments for capital assets	14 928	–	–	14 928
Direct charge against the National Revenue Fund	7 704	–	–	7 704
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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 reviews on the implementation of the national strategic plan on gender-based violence with recommendations to strengthen reporting and accountability per year	Administration	Priority 6: Social cohesion and safer communities	1	– ¹	–
Number of performance monitoring reports produced per year on the implementation of the Presidential State-Owned Enterprises Council workplan and decisions	Administration	Priority 1: A capable, ethical and developmental state	2	1	–
Number of economic reconstruction and recovery plan reports on the implementation of the country's socioeconomic transformation programme per year	Administration	Priority 2: Economic transformation and job creation	2	1	–
Number of progress updates on the implementation of the 2022-2024 legislative programme and recommendations to the leader of government business in Parliament per year ²	Policy and Research Services	Priority 1: A capable, ethical and developmental state	2	–	–

1. Data will be available only at the end of the financial year.

2. Indicator removed from the department's 2022/23 annual performance plan after the 2022 ENE was published.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	528 060	-	-	-	-	-	-	528 060	
Executive Support	53 067	-	-	-	-	-	-	53 067	
Policy and Research Services	25 756	-	-	-	-	-	-	25 756	
Subtotal	606 883	-	-	-	-	-	-	606 883	
Direct charge against the National Revenue Fund	7 704	-	-	-	-	-	-	7 704	
Salary of the president	4 155	-	-	-	-	-	-	4 155	
Salary of the deputy president	3 549	-	-	-	-	-	-	3 549	
Total	614 587	-	-	-	-	-	-	614 587	
Economic classification									
Current payments	599 113	-	-	(2 500)	-	-	-	(2 500)	596 613
Compensation of employees	381 960	-	-	(2 500)	-	-	-	(2 500)	379 460
Goods and services	217 153	-	-	-	-	-	-	-	217 153
Transfers and subsidies	546	-	-	2 500	-	-	-	2 500	3 046
Provinces and municipalities	46	-	-	-	-	-	-	-	46
Households	500	-	-	2 500	-	-	-	2 500	3 000
Payments for capital assets	14 928	-	-	-	-	-	-	-	14 928
Machinery and equipment	14 928	-	-	-	-	-	-	-	14 928
Total	614 587	-	-	-	-	-	-	-	614 587

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	392 956	-	-	-	-	-	-	392 956	
Support Services to the President	75 597	-	-	-	-	-	-	75 597	
Support Services to the Deputy President	59 507	-	-	-	-	-	-	59 507	
Total	528 060	-	-	-	-	-	-	528 060	
Economic classification									
Current payments	514 309	-	-	(2 330)	-	-	-	(2 330)	511 979
Compensation of employees	336 455	-	-	(2 330)	-	-	-	(2 330)	334 125
Goods and services	177 854	-	-	-	-	-	-	-	177 854
Transfers and subsidies	546	-	-	2 330	-	-	-	2 330	2 876
Provinces and municipalities	46	-	-	-	-	-	-	-	46
Households	500	-	-	2 330	-	-	-	2 330	2 830
Payments for capital assets	13 205	-	-	-	-	-	-	-	13 205
Machinery and equipment	13 205	-	-	-	-	-	-	-	13 205
Total	528 060	-	-	-	-	-	-	-	528 060

Programme 2: Executive Support

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Cabinet Services	53 067	–	–	–	–	–	–	–	53 067
Total	53 067	–	–	–	–	–	–	–	53 067
Economic classification									
Current payments	51 675	–	–	(150)	–	–	–	(150)	51 525
Compensation of employees	18 086	–	–	(150)	–	–	–	(150)	17 936
Goods and services	33 589	–	–	–	–	–	–	–	33 589
Transfers and subsidies	–	–	–	150	–	–	–	150	150
Households	–	–	–	150	–	–	–	150	150
Payments for capital assets	1 392	–	–	–	–	–	–	–	1 392
Machinery and equipment	1 392	–	–	–	–	–	–	–	1 392
Total	53 067	–	–	–	–	–	–	–	53 067

Programme 3: Policy and Research Services

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Economy, Trade and Investment	17 829	–	–	–	–	–	–	–	17 829
Socioeconomic Impact Assessment System	7 927	–	–	–	–	–	–	–	7 927
Total	25 756	–	–	–	–	–	–	–	25 756
Economic classification									
Current payments	25 425	–	–	(20)	–	–	–	(20)	25 405
Compensation of employees	19 715	–	–	(20)	–	–	–	(20)	19 695
Goods and services	5 710	–	–	–	–	–	–	–	5 710
Transfers and subsidies	–	–	–	20	–	–	–	20	20
Households	–	–	–	20	–	–	–	20	20
Payments for capital assets	331	–	–	–	–	–	–	–	331
Machinery and equipment	331	–	–	–	–	–	–	–	331
Total	25 756	–	–	–	–	–	–	–	25 756

Direct charge against the National Revenue Fund

		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Salary of the president	4 155	–	–	–	–	–	–	–	4 155
Salary of the deputy president	3 549	–	–	–	–	–	–	–	3 549
Total	7 704	–	–	–	–	–	–	–	7 704
Economic classification									
Current payments	7 704	–	–	–	–	–	–	–	7 704
Compensation of employees	7 704	–	–	–	–	–	–	–	7 704
Total	7 704	–	–	–	–	–	–	–	7 704

Details of adjustments to the 2022 Estimates of National Expenditure

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		(2 330)	Programme 1		2 330
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE ¹	(2 330)	Households	Leave gratuities ¹	2 330
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		(150)	Programme 2		150
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE ¹	(150)	Households	Leave gratuities ¹	150
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		(20)	Programme 3		20
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 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		(2 500)			2 500

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Apr 22 - Sep 22			% of adjusted appropriation	
R thousand									
Administration	524 568	191 891	36.6	446 528	85.1	528 060	85.9	206 410	39.1
Executive Support	52 957	22 675	42.8	54 630	103.2	53 067	8.6	10 666	20.1
Policy and Research Services	27 054	8 987	33.2	17 053	63.0	25 756	4.2	6 915	26.8
Subtotal	604 579	223 553	37.0	518 211	85.7	606 883	98.7	223 991	36.9
Direct charge against the National Revenue Fund	7 542	2 850	37.8	5 706	75.7	7 704	1.3	2 977	38.6
Salary of the president	4 068	1 437	35.3	2 881	70.8	4 155	0.7	1 437	34.6
Salary of the deputy president	3 474	1 413	40.7	2 825	81.3	3 549	0.6	1 540	43.4
Total	612 121	226 403	37.0	523 917	85.6	614 587	100.0	226 968	36.9

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Current payments	594 521	219 082	36.9	502 908	84.6	596 613	97.1	219 590	36.8
Compensation of employees	377 858	165 216	43.7	339 261	89.8	379 460	61.7	164 272	43.3
Goods and services	216 663	53 866	24.9	163 647	75.5	217 153	35.3	55 318	25.5
Transfers and subsidies	3 593	639	17.8	2 078	57.8	3 046	0.5	960	31.5
Provinces and municipalities	–	2	–	4	–	46	0.0	1	2.2
Departmental agencies and accounts	44	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	463	–	–	–	–	–
Households	3 549	637	17.9	1 611	45.4	3 000	0.5	959	32.0
Payments for capital assets	14 007	6 682	47.7	17 731	126.6	14 928	2.4	6 418	43.0
Machinery and equipment	14 007	6 682	47.7	17 731	126.6	14 928	2.4	6 418	43.0
Payments for financial assets	–	–	–	1 200	–	–	–	–	–
Total	612 121	226 403	37.0	523 917	85.6	614 587	100.0	226 968	36.9

Expenditure trends

Total expenditure in 2021/22 was R523.9 million, 85.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R226.4 million, 37 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R226.9 million, 36.9 per cent of the adjusted appropriation of R614.5 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R565 000, 0.2 per cent. This was mainly due to an increase in spending on households and travel and subsistence as COVID-19 restrictions were lifted.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	602	308	51.2	807	134.1	677	969	100.0	529	54.6
Sales of goods and services produced by department	267	134	50.2	107	40.1	296	302	31.2	130	43.0
Sales of scrap, waste, arms and other used current goods	–	–	–	157	–	–	–	–	–	–
Interest, dividends and rent on land	15	7	46.7	37	246.7	16	30	3.1	15	50.0
Sales of capital assets	–	–	–	204	–	–	–	–	–	–
Transactions in financial assets and liabilities	320	167	52.2	302	94.4	365	637	65.7	384	60.3
Total	602	308	51.2	807	134.1	677	969	100.0	529	54.6

Revenue trends

Mid-year revenue in 2021/22 was R308 000, 51.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R529 000, 54.6 per cent of the adjusted estimate of R969 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R221 000, 71.8 per cent. This was mainly due to an increase in the receipt of interest, dividends and rent on land, and improved debt collection.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Administration										
Households										
Social benefits										
	Current	500	–	–	2 330	–	–	–	2 330	2 830
	Employee social benefits	500	–	–	2 330	–	–	–	2 330	2 830
Executive Support										
Households										
Social benefits										
	Current	–	–	–	150	–	–	–	150	150
	Employee social benefits	–	–	–	150	–	–	–	150	150
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	2022/23		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 212 243	–	118 000	2 330 243
<i>of which:</i>				
Current payments	1 685 967	–	50 000	1 735 967
Transfers and subsidies	513 031	–	–	513 031
Payments for capital assets	13 245	–	68 000	81 245
Direct charge against the National Revenue Fund	471 709	–	–	471 709
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	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	111 364 861	(53 538)	3 703 592	115 014 915
<i>of which:</i>				
Current payments	5 062 976	(53 538)	–	5 009 438
Transfers and subsidies	106 259 832	–	3 703 592	109 963 424
Payments for capital assets	42 053	–	–	42 053
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperating 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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of existing cities identified for redesign and refurbishment as smart cities per year	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	1	0	3 ¹
Percentage of municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		100%	29% (R5bn/R16.8bn)	–
Total number of districts and metros implementing the district development model	Local Government Support and Intervention Management		52	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	258 619	258 619 ¹
Number of municipalities in priority district areas supported per year to prevent, prepare and mitigate disaster risks through the implementation of the applicable disaster management plans	National Disaster Management Centre	Departmental mandate	10	6	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

In the first half of 2022/23, R5 billion of the *municipal infrastructure grant* was transferred to support municipal infrastructure delivery against an annual target of R16.8 billion. Transfers to municipalities are based on a payment schedule, with which this achievement is aligned. The department has already achieved its annual target for the number of work opportunities provided through the community work programme due to high demand for employment.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	301 201	–	–	9 900	–	–	–	9 900	311 101
Local Government Support and Intervention Management	18 493 211	–	–	43 500	–	–	–	43 500	18 536 711
Institutional Development	87 571 977	12 835	–	(5 600)	–	–	–	7 235	87 579 212
National Disaster Management Centre	652 268	–	3 637 219	–	–	–	–	3 637 219	4 289 487
Community Work Programme	4 346 204	–	–	(47 800)	–	–	–	(47 800)	4 298 404
Total	111 364 861	12 835	3 637 219	–	–	–	–	3 650 054	115 014 915
Economic classification									
Current payments	5 062 976	–	–	(53 538)	–	–	–	(53 538)	5 009 438
Compensation of employees	353 689	–	–	–	–	–	–	–	353 689
Goods and services	4 709 287	–	–	(53 538)	–	–	–	(53 538)	4 655 749
Transfers and subsidies	106 259 832	12 835	3 637 219	53 538	–	–	–	3 703 592	109 963 424
Provinces and municipalities	105 781 755	–	3 637 219	–	–	–	–	3 637 219	109 418 974
Departmental agencies and accounts	460 836	–	–	50 000	–	–	–	50 000	510 836
Foreign governments and international organisations	2 236	–	–	–	–	–	–	–	2 236
Non-profit institutions	15 005	–	–	–	–	–	–	–	15 005
Households	–	12 835	–	3 538	–	–	–	16 373	16 373
Payments for capital assets	42 053	–	–	–	–	–	–	–	42 053
Machinery and equipment	42 053	–	–	–	–	–	–	–	42 053
Total	111 364 861	12 835	3 637 219	–	–	–	–	3 650 054	115 014 915

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry	31 435	–	–	–	–	–	–	–	31 435
Management	20 097	–	–	–	–	–	–	–	20 097
Corporate Services	130 987	–	–	12 100	–	–	–	12 100	143 087
Financial Services	52 953	–	–	(2 200)	–	–	–	(2 200)	50 753
Internal Audit and Risk management	14 660	–	–	–	–	–	–	–	14 660
Office Accommodation	51 069	–	–	–	–	–	–	–	51 069
Total	301 201	–	–	9 900	–	–	–	9 900	311 101

Programme 1: Administration (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	296 465	–	–	8 570	–	–	–	8 570	305 035
Compensation of employees	160 228	–	–	(2 200)	–	–	–	(2 200)	158 028
Goods and services	136 237	–	–	10 770	–	–	–	10 770	147 007
Transfers and subsidies	788	–	–	1 330	–	–	–	1 330	2 118
Provinces and municipalities	122	–	–	–	–	–	–	–	122
Foreign governments and international organisations	666	–	–	–	–	–	–	–	666
Households	–	–	–	1 330	–	–	–	1 330	1 330
Payments for capital assets	3 948	–	–	–	–	–	–	–	3 948
Machinery and equipment	3 948	–	–	–	–	–	–	–	3 948
Total	301 201	–	–	9 900	–	–	–	9 900	311 101

Programme 2: Local Government Support and Intervention Management

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management: Local Government Support and Intervention Management	7 352	–	–	–	–	–	–	–	7 352
Performance Monitoring	11 959	–	–	–	–	–	–	–	11 959
Local Government Improvement Programme	27 543	–	–	(1 500)	–	–	–	(1 500)	26 043
Municipal Infrastructure Grant Administration	50 131	–	–	(1 000)	–	–	–	(1 000)	49 131
Urban Development Planning	11 939	–	–	(2 000)	–	–	–	(2 000)	9 939
Integrated Districts and Regional Spatial Planning	12 556	–	–	(1 000)	–	–	–	(1 000)	11 556
Intergovernmental Policy and Practice	11 298	–	–	(1 000)	–	–	–	(1 000)	10 298
Integrated urban development grant	1 085 368	–	–	–	–	–	–	–	1 085 368
Municipal Demarcation Board	74 340	–	–	–	–	–	–	–	74 340
South African Cities Network	8 508	–	–	–	–	–	–	–	8 508
Municipal Infrastructure Grant	16 842 001	–	–	–	–	–	–	–	16 842 001
Municipal Infrastructure Support Agent	350 216	–	–	50 000	–	–	–	50 000	400 216
Total	18 493 211	–	–	43 500	–	–	–	43 500	18 536 711

Programme 2: Local Government Support and Intervention Management (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	132 778	–	–	(6 500)	–	–	–	(6 500)	126 278
Compensation of employees	95 361	–	–	–	–	–	–	–	95 361
Goods and services	37 417	–	–	(6 500)	–	–	–	(6 500)	30 917
Transfers and subsidies	18 360 433	–	–	50 000	–	–	–	50 000	18 410 433
Provinces and municipalities	17 927 369	–	–	–	–	–	–	–	17 927 369
Departmental agencies and accounts	424 556	–	–	50 000	–	–	–	50 000	474 556
Non-profit institutions	8 508	–	–	–	–	–	–	–	8 508
Total	18 493 211	–	–	43 500	–	–	–	43 500	18 536 711

Programme 3: Institutional Development

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management: Institutional Development	3 617	–	–	–	–	–	–	–	3 617
Municipal Human Resource Management System	10 292	–	–	–	–	–	–	–	10 292
Municipal Revenue Enhancement and Audit Outcomes	29 803	–	–	(5 000)	–	–	–	(5 000)	24 803
Citizen Engagement	7 035	–	–	–	–	–	–	–	7 035
Anti-Corruption and Good Governance	6 626	–	–	–	–	–	–	–	6 626
Municipal Property Rates	12 540	–	–	(600)	–	–	–	(600)	11 940
Municipal Governance	5 987	12 835	–	–	–	–	–	12 835	18 822
Local Government Equitable Share	87 311 493	–	–	–	–	–	–	–	87 311 493
South African Local Government Association	36 280	–	–	–	–	–	–	–	36 280
United Cities and Local Government of Africa	7 973	–	–	–	–	–	–	–	7 973
Municipal Systems Improvement Grant	140 331	–	–	–	–	–	–	–	140 331
Total	87 571 977	12 835	–	(5 600)	–	–	–	7 235	87 579 212
Economic classification									
Current payments	216 231	–	–	(5 679)	–	–	–	(5 679)	210 552
Compensation of employees	42 765	–	–	–	–	–	–	–	42 765
Goods and services	173 466	–	–	(5 679)	–	–	–	(5 679)	167 787
Transfers and subsidies	87 355 746	12 835	–	79	–	–	–	12 914	87 368 660
Provinces and municipalities	87 311 493	–	–	–	–	–	–	–	87 311 493
Departmental agencies and accounts	36 280	–	–	–	–	–	–	–	36 280
Foreign governments and international organisations	1 570	–	–	–	–	–	–	–	1 570
Non-profit institutions	6 403	–	–	–	–	–	–	–	6 403
Households	–	12 835	–	79	–	–	–	12 914	12 914
Total	87 571 977	12 835	–	(5 600)	–	–	–	7 235	87 579 212

Programme 4: National Disaster Management Centre

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management: Head of the National Disaster Management Centre	4 049	–	–	–	–	–	–	–	4 049	
Disaster Risk Reduction, Capacity Building and Intervention	57 811	–	–	–	–	–	–	–	57 811	
Legislation and Policy Management	6 862	–	–	–	–	–	–	–	6 862	
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	4 728	–	–	–	–	–	–	–	4 728	
Fire Services	5 400	–	–	–	–	–	–	–	5 400	
Information Technology, Intelligence and Information Management Systems	30 647	–	–	–	–	–	–	–	30 647	
Disaster Response Grant	516 748	–	344 500	–	–	–	–	344 500	861 248	
Municipal disaster recovery grant	26 023	–	3 292 719	–	–	–	–	3 292 719	3 318 742	
Total	652 268	–	3 637 219	–	–	–	–	3 637 219	4 289 487	
Economic classification										
Current payments	106 298	–	–	(2 112)	–	–	–	(2 112)	104 186	
Compensation of employees	28 573	–	–	–	–	–	–	–	28 573	
Goods and services	77 725	–	–	(2 112)	–	–	–	(2 112)	75 613	
Transfers and subsidies	542 865	–	3 637 219	2 112	–	–	–	3 639 331	4 182 196	
Provinces and municipalities	542 771	–	3 637 219	–	–	–	–	3 637 219	4 179 990	
Non-profit institutions	94	–	–	–	–	–	–	–	94	
Households	–	–	–	2 112	–	–	–	2 112	2 112	
Payments for capital assets	3 105	–	–	–	–	–	–	–	3 105	
Machinery and equipment	3 105	–	–	–	–	–	–	–	3 105	
Total	652 268	–	3 637 219	–	–	–	–	3 637 219	4 289 487	

Programme 5: Community Work Programme

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management: Community Work Programme	4 283 773	–	–	(47 800)	–	–	–	(47 800)	4 235 973	
Programme Coordination	47 682	–	–	–	–	–	–	–	47 682	
Partnerships, Norms, Standards and Innovation	14 749	–	–	–	–	–	–	–	14 749	
Total	4 346 204	–	–	(47 800)	–	–	–	(47 800)	4 298 404	

Programme 5: Community Work Programme (continued)

Economic classification	2022/23									
	R thousand	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	4 311 204	–	–	(47 817)	–	–	–	(47 817)	4 263 387	
Compensation of employees	26 762	–	–	2 200	–	–	–	2 200	28 962	
Goods and services	4 284 442	–	–	(50 017)	–	–	–	(50 017)	4 234 425	
Transfers and subsidies	–	–	–	17	–	–	–	17	17	
Households	–	–	–	17	–	–	–	17	17	
Payments for capital assets	35 000	–	–	–	–	–	–	–	35 000	
Machinery and equipment	35 000	–	–	–	–	–	–	–	35 000	
Total	4 346 204	–	–	(47 800)	–	–	–	(47 800)	4 298 404	

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs: R12.835 million**

Programme 3: Institutional Development

R12.835 million is rolled over for ex-gratia payments for councillors whose term ended after the 2021 local government elections.

Unforeseeable and unavoidable expenditure – R3.637 billion

Programme 4: National Disaster Management Centre

An additional R3.003 billion is allocated for the reconstruction and rehabilitation of municipal infrastructure damaged by floods in KwaZulu-Natal and Eastern Cape in April 2022.

An additional R344.5 million is allocated to replenish the *municipal disaster response grant* and the *provincial disaster response grant*.

An additional R289.964 million is allocated for the reconstruction and rehabilitation of municipal infrastructure damaged by disasters in Western Cape in 2021.

Virements and shifts within the vote**Programmes**

1. Administration
2. Local Government Support and Intervention Management
3. Institutional Development
4. National Disaster Management Centre
5. Community Work Programme

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Consultants, training and development ¹	(1 330)	Households	Leave gratuities ¹	1 330
Compensation of employees	Vacant posts	(2 200)	Programme 5		
Shifts within the programme as a percentage of the programme budget			Compensation of employees	Critical positions	2 200
Virements to other programmes as a percentage of the programme budget			0.4%		
Programme 2			Programme 1		
Goods and services	Consultants	(1 000)	Goods and services	Legal costs	1 000
	Consumables	(3 500)		ICT equipment	3 500
	Travel and subsistence	(2 000)		ICT equipment	2 000
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			Programme 1		
Goods and services	Consultants, contractors	(5 600)	Goods and services	Legal costs	5 600
	Consumables ¹	(79)	Programme 3		
Shifts within the programme as a percentage of the programme budget			Households	Leave gratuities ¹	79
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 4			Programme 4		
Goods and services	Travel and subsistence ¹	(112)	Households	Leave gratuities ¹	112
	Consultants ¹	(2 000)	Households	Bursaries (non-employees) ¹	2 000
Shifts within the programme as a percentage of the programme budget			0.3%		
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 5			Programme 2		
Goods and services	Consultants ¹	(50 000)	Departmental agencies and accounts	Transfer to the Municipal Infrastructure Support Agent for the eastern seaboard project ¹	50 000
	Contractors ¹	(17)	Programme 5		
Shifts within the programme as a percentage of the programme budget			Households	Leave gratuities ¹	17
Virements to other programmes as a percentage of the programme budget			1.2%		
Total			67 838		

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand									
Administration	315 658	149 395	47.3	332 293	105.3	311 101	0.3	176 873	56.9
Local Government Support and Intervention Management	17 433 992	6 836 415	39.2	17 403 184	99.8	18 536 711	16.1	625 416	30.3
Institutional Development	78 599 372	32 114 720	40.9	76 645 019	97.5	87 579 212	76.1	1 034 827	38.9
National Disaster Management Centre	698 256	114 006	16.3	536 915	76.9	4 289 487	3.7	541 440	12.6
Community Work Programme	4 212 653	1 715 198	40.7	3 525 647	83.7	4 298 404	3.7	802 096	41.9
Total	101 259 931	40 929 734	40.4	98 443 058	97.2	115 014 915	100.0	180 652	36.7
Economic classification									
Current payments	5 035 438	2 060 295	40.9	4 166 697	82.7	5 009 438	4.4	1 080 981	41.5
Compensation of employees	358 126	159 185	44.4	337 454	94.2	353 689	0.3	167 331	47.3
Goods and services	4 677 312	1 901 110	40.6	3 829 243	81.9	4 655 749	4.0	913 650	41.1
Transfers and subsidies	96 202 356	38 849 660	40.4	94 231 527	98.0	109 963 424	95.6	1 094 097	36.5
Provinces and municipalities	95 099 858	38 579 628	40.6	93 148 805	97.9	109 418 974	95.1	887 536	36.5
Departmental agencies and accounts	734 834	266 962	36.3	734 834	100.0	510 836	0.4	195 396	38.3
Foreign governments and international organisations	2 178	316	14.5	316	14.5	2 236	0.0	–	–
Non-profit institutions	14 495	–	–	8 161	56.3	15 005	0.0	–	–
Households	350 991	2 754	0.8	339 411	96.7	16 373	0.0	11 165	68.2
Payments for capital assets	22 076	19 707	89.3	44 762	202.8	42 053	0.0	5 463	13.0
Buildings and other fixed structures	4 600	5 301	115.2	7 437	161.7	–	–	–	–
Machinery and equipment	17 466	13 202	75.6	35 706	204.4	42 053	0.0	5 463	13.0
Biological assets	–	721	–	1 619	–	–	–	–	–
Software and other intangible assets	10	483	4 830.0	–	–	–	–	–	–
Payments for financial assets	61	72	118.0	72	118.0	–	–	111	–
Total	101 259 931	40 929 734	40.4	98 443 058	97.2	115 014 915	100.0	180 652	36.7

Expenditure trends

Total expenditure in 2021/22 was R98.4 billion, 97.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R40.9 billion, 40.4 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2022/23 was R42.2 billion, 36.7 per cent of the adjusted appropriation of R115 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.3 billion, 3.1 per cent. This was mainly due to an increase in spending on disaster grants in response to the floods in KwaZulu-Natal and Eastern Cape, and an increase in transfers to municipalities.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 21 - Sep 21	Apr 21 - adjusted estimate % of				Apr 21 - Mar 22	Apr 21 - adjusted estimate % of	Apr 22 - Sep 22	Apr 22 - adjusted estimate % of
Departmental receipts	2 229	969	43.5	18 634	836.0	2 661	4 241	100.0	3 352	79.0
Sales of goods and services produced by department	275	170	61.8	274	99.6	751	699	16.5	100	14.3
Sales of scrap, waste, arms and other used current goods	5	–	–	–	–	5	–	–	–	–
Interest, dividends and rent on land	824	302	36.7	861	104.5	1 205	1 042	24.6	1 042	100.0
Sales of capital assets	390	372	95.4	372	95.4	50	–	–	–	–
Transactions in financial assets and liabilities	735	125	17.0	17 127	2 330.2	650	2 500	58.9	2 210	88.4
Total	2 229	969	43.5	18 634	836.0	2 661	4 241	100.0	3 352	79.0

Revenue trends

Mid-year revenue in 2021/22 was R969 000, 43.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R3.4 million, 79 per cent of the adjusted estimate of R4.2 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R2.4 million, 2.5 per cent. This was mainly due to the recovery of funds paid in error.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	1 184	–	–	–	1 184	1 184
Employee social benefits	–	–	–	1 184	–	–	–	1 184	1 184
Households									
Other transfers to households									
Current	–	–	–	146	–	–	–	146	146
Employee social benefits	–	–	–	146	–	–	–	146	146

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Local Government Support and Intervention Management Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	350 216	–	–	50 000	–	–	–	50 000	400 216
Municipal Infrastructure Support Agent	350 216	–	–	50 000	–	–	–	50 000	400 216
Institutional Development Households Social benefits									
Current	–	–	–	49	–	–	–	49	49
Employee social benefits	–	–	–	49	–	–	–	49	49
Households Other transfers to households									
Current	–	12 835	–	30	–	–	–	12 865	12 865
Non-returning local government councillors	–	12 835	–	30	–	–	–	12 865	12 865
National Disaster Management Centre Provinces and municipalities Provinces Provincial Revenue Funds									
Current	145 328	–	96 886	(145 300)	–	–	–	(48 414)	96 914
Provincial disaster response grant	145 328	–	96 886	(145 300)	–	–	–	(48 414)	96 914
Provinces and municipalities Municipalities Municipal bank accounts									
Current	397 443	–	3 540 333	145 300	–	–	–	3 685 633	4 083 076
Municipal disaster response grant	371 420	–	247 614	145 300	–	–	–	392 914	764 334
Municipal disaster recovery grant	26 023	–	3 292 719	–	–	–	–	3 292 719	3 318 742
Households Social benefits									
Current	–	–	–	2 000	–	–	–	2 000	2 000
Employee social benefits	–	–	–	2 000	–	–	–	2 000	2 000
Households Other transfers to households									
Current	–	–	–	112	–	–	–	112	112
Employee social benefits	–	–	–	112	–	–	–	112	112

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

		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
	Community Work Programme Households Social benefits Current	–	–	–	17	–	–	–	17	17
	Employee social benefits	–	–	–	17	–	–	–	17	17

Summary of changes to conditional grants: Provinces

		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
	National Disaster Management Centre	–	96 886	(145 300)	–	–	–	(48 414)	96 914	
	Provincial disaster response grant	145 328	–	96 886	(145 300)	–	–	(48 414)	96 914	

Summary of changes to conditional grants: Local government

		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
	National Disaster Management Centre	–	3 540 333	145 300	–	–	–	3 685 633	4 083 076	
	Municipal disaster response grant	371 420	–	247 614	145 300	–	–	392 914	764 334	
	Municipal disaster recovery grant	26 023	–	3 292 719	–	–	–	3 292 719	3 318 742	

Vote 4

Government Communication and Information System

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	719 911	(500)	1 500	720 911
<i>of which:</i>				
Current payments	461 795	(500)	–	461 295
Transfers and subsidies	255 004	–	1 500	256 504
Payments for capital assets	3 112	–	–	3 112
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of cluster reports on perceptions on government priorities produced per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	5	–
Number of copies of Vuk'uzenzele newspaper produced per year	Content Processing and Dissemination		10.2m	5.1m	–
Number of radio products and services provided per year	Content Processing and Dissemination		400	439	–
Number of national events, government programmes and Presidency engagements profiled through video services per year	Content Processing and Dissemination		400	196	–
Number of national events, government programmes and Presidency engagements profiled through photographic services per year	Content Processing and Dissemination		400	214	–
Number of graphic designs produced per year	Content Processing and Dissemination		400	426	–
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100%	100% (32)	–
Number of community and stakeholder liaison sessions/visits undertaken per year	Intergovernmental Coordination and Stakeholder Management		1 140	442	–
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 140	564	–

Progress

In the first half of 2022/23, the department provided 439 radio products and services against an annual target of 400. This high achievement was due to an increase in the number of requests for these products and services from departments. Similarly, over the same period, 426 graphic design products were produced against an annual target of 400 based on requests from client departments.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	177 251	–	–	9 597	–	–	–	9 597	186 848
Content Processing and Dissemination	411 706	–	–	(5 937)	–	–	1 000	(4 937)	406 769
Intergovernmental Coordination and Stakeholder Management	130 954	–	–	(3 660)	–	–	–	(3 660)	127 294
Total	719 911	–	–	–	–	–	1 000	1 000	720 911
Economic classification									
Current payments	461 795	–	–	(1 500)	–	–	1 000	(500)	461 295
Compensation of employees	282 088	–	–	356	–	–	–	356	282 444
Goods and services	179 707	–	–	(1 856)	–	–	1 000	(856)	178 851
Transfers and subsidies	255 004	–	–	1 500	–	–	–	1 500	256 504
Departmental agencies and accounts	255 004	–	–	–	–	–	–	–	255 004
Households	–	–	–	1 500	–	–	–	1 500	1 500
Payments for capital assets	3 112	–	–	–	–	–	–	–	3 112
Machinery and equipment	3 112	–	–	–	–	–	–	–	3 112
Total	719 911	–	–	–	–	–	1 000	1 000	720 911

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Departmental Management	9 700	–	–	(565)	–	–	–	(565)	9 135
Corporate Services	54 358	–	–	1 212	–	–	–	1 212	55 570
Financial Administration	38 067	–	–	106	–	–	–	106	38 173
Internal Audit	9 955	–	–	717	–	–	–	717	10 672
Office Accommodation	65 171	–	–	8 127	–	–	–	8 127	73 298
Total	177 251	–	–	9 597	–	–	–	9 597	186 848

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Economic classification									
Current payments	176 639	–	–	8 573	–	–	–	8 573	185 212
Compensation of employees	74 935	–	–	3 241	–	–	–	3 241	78 176
Goods and services	101 704	–	–	5 332	–	–	–	5 332	107 036
Transfers and subsidies	50	–	–	1 024	–	–	–	1 024	1 074
Departmental agencies and accounts	50	–	–	–	–	–	–	–	50
Households	–	–	–	1 024	–	–	–	1 024	1 024
Payments for capital assets	562	–	–	–	–	–	–	–	562
Machinery and equipment	562	–	–	–	–	–	–	–	562
Total	177 251	–	–	9 597	–	–	–	9 597	186 848

Programme 2: Content Processing and Dissemination

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme	4 135	–	–	–	–	–	–	–	4 135
Management for Content Processing and Dissemination									
Policy and Research	39 310	–	–	(1 918)	–	–	–	(1 918)	37 392
Products and Platforms	52 005	–	–	(6 158)	–	–	667	(5 491)	46 514
Communication Service Agency	56 845	–	–	(1 980)	–	–	333	(1 647)	55 198
Entity Oversight	257 314	–	–	2 268	–	–	–	2 268	259 582
Media Policy	2 097	–	–	1 851	–	–	–	1 851	3 948
Total	411 706	–	–	(5 937)	–	–	1 000	(4 937)	406 769
Economic classification									
Current payments	155 501	–	–	(6 132)	–	–	1 000	(5 132)	150 369
Compensation of employees	98 587	–	–	306	–	–	–	306	98 893
Goods and services	56 914	–	–	(6 438)	–	–	1 000	(5 438)	51 476
Transfers and subsidies	254 944	–	–	195	–	–	–	195	255 139
Departmental agencies and accounts	254 944	–	–	–	–	–	–	–	254 944
Households	–	–	–	195	–	–	–	195	195
Payments for capital assets	1 261	–	–	–	–	–	–	–	1 261
Machinery and equipment	1 261	–	–	–	–	–	–	–	1 261
Total	411 706	–	–	(5 937)	–	–	1 000	(4 937)	406 769

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Programme	3 240		–	–	(60)	–	–	–	(60)	3 180
Management for Intergovernmental Coordination and Stakeholder Management										
Provincial and Local Liaison	92 101		–	–	(3 265)	–	–	–	(3 265)	88 836
Media Engagement	17 165		–	–	(345)	–	–	–	(345)	16 820
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	10 014		–	–	5	–	–	–	5	10 019
Cluster Supervision (Economic and Infrastructure, Justice and International)	8 434		–	–	5	–	–	–	5	8 439
Total	130 954		–	–	(3 660)	–	–	–	(3 660)	127 294
Economic classification										
Current payments	129 655		–	–	(3 941)	–	–	–	(3 941)	125 714
Compensation of employees	108 566		–	–	(3 191)	–	–	–	(3 191)	105 375
Goods and services	21 089		–	–	(750)	–	–	–	(750)	20 339
Transfers and subsidies	10		–	–	281	–	–	–	281	291
Departmental agencies and accounts	10		–	–	–	–	–	–	–	10
Households	–		–	–	281	–	–	–	281	281
Payments for capital assets	1 289		–	–	–	–	–	–	–	1 289
Machinery and equipment	1 289		–	–	–	–	–	–	–	1 289
Total	130 954		–	–	(3 660)	–	–	–	(3 660)	127 294

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote/department**

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		(668)	Programme 1		668
Goods and services	Advertising; communication; operating payments; stationery, printing and office supplies; travel and subsistence	(508)	Households	Leave gratuities	508
Goods and services	Communication	(8)	Households	Leave gratuities	8
Goods and services	Communication; fleet services; minor assets; operating leases; property payments; stationery, printing and office supplies	(152)	Households	Leave gratuities	152
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%			

Virements and shifts within the vote/department (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
Goods and services	Operating payments ¹	(306)	Compensation of employees	Overtime ¹	306
			Programme 1		
Goods and services	Operating payments	(356)	Households	Leave gratuities	356
Goods and services	Operating payments	(5 300)	Goods and services	Rental of Tshedimosetso House	5 300
			Programme 2		
Goods and services	Operating payments	(195)	Households	Leave gratuities	195
			Programme 3		
Goods and services	Operating payments	(281)	Households	Leave gratuities	281
Shifts within the programme as a percentage of the programme budget		0,1%			
Virements to other programmes as a percentage of the programme budget		1,4%			
Programme 3			Programme 3		
Goods and services	Advertising ¹	(50)	Compensation of employees	Overtime ¹	50
			Programme 1		
Goods and services	Travel and subsistence	(60)	Goods and services	Rental of Tshedimosetso House	60
Goods and services	Advertising; catering; communication; contractors; property payments; stationery, printing and office supplies	(200)	Goods and services	Rental of Tshedimosetso House	200
Goods and services	Communication, minor assets, stationery and office supplies, travel and subsistence	(440)	Goods and services	Rental of Tshedimosetso House	440
Compensation of employees	Vacant posts	(2 447)	Compensation of employees	Basic salary and non-pensionable allowances	2 447
Compensation of employees	Vacant posts	(794)	Compensation of employees	Non-pensionable allowances	794
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%			
Total		(11 097)	11 097		

1. National Treasury approval has been obtained.

Other adjustments – R1 million**Self-financing expenditure****Programme 2: Content Processing and Dissemination**

R1 million in revenue is expected to be generated in 2022/23 from the sale of advertising in the Vuk'uzenzele newspaper. These funds will be reallocated to the department for costs relating to the printing and distribution of the newspaper.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	178 752	87 280	48.8	189 482	106.0	186 848	25.9	92 979	49.8
Content Processing and Dissemination	451 775	223 475	49.5	440 069	97.4	406 769	56.4	201 821	49.6
Intergovernmental Coordination and Stakeholder Management	126 903	60 030	47.3	125 453	98.9	127 294	17.7	65 091	51.1
Total	757 430	370 785	49.0	755 004	99.7	720 911	100.0	359 891	49.9
Economic classification									
Current payments	504 664	245 847	48.7	503 199	99.7	461 295	64.0	229 695	49.8
Compensation of employees	280 745	139 373	49.6	284 192	101.2	282 444	39.2	139 581	49.4
Goods and services	223 919	106 474	47.6	219 007	97.8	178 851	24.8	90 114	50.4
Transfers and subsidies	247 747	123 882	50.0	247 689	100.0	256 504	35.6	128 004	49.9
Departmental agencies and accounts	246 447	123 190	50.0	246 418	100.0	255 004	35.4	127 474	50.0
Households	1 300	692	53.2	1 271	97.8	1 500	0.2	530	35.3
Payments for capital assets	5 019	987	19.7	4 002	79.7	3 112	0.4	2 121	68.2
Buildings and other fixed structures	70	–	–	26	37.1	–	–	–	–
Machinery and equipment	4 949	987	19.9	3 976	80.3	3 112	0.4	2 121	68.2
Payments for financial assets	–	69	–	114	–	–	–	71	–
Total	757 430	370 785	49.0	755 004	99.7	720 911	100.0	359 891	49.9

Expenditure trends

Total expenditure in 2021/22 was R755 million, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R370.8 million, 49 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R359.9 million, 49.9 per cent of the adjusted appropriation of R720.9 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R10.9 million, 2.9 per cent. This was mainly due to COVID-19 campaigns that took place in 2021/22.

Departmental receipts

Programme	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	1 283	633	49.3	974	75.9	3 983	1 488	100.0	541	36.4
Sales of goods and services produced by department	1 041	464	44.6	734	70.5	3 741	1 255	84.3	404	32.2
Sales of scrap, waste, arms and other used current goods	1	–	–	1	100.0	1	2	0.1	1	50.0
Interest, dividends and rent on land	52	22	42.3	34	65.4	52	53	3.6	47	88.7
Transactions in financial assets and liabilities	189	147	77.8	205	108.5	189	178	12.0	89	50.0
Total	1 283	633	49.3	974	75.9	3 983	1 488	100.0	541	36.4

Revenue trends

Mid-year revenue in 2021/22 was R633 000, 49.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R541 000, 36.4 per cent of the adjusted estimate of R1.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R92 000, 14.5 per cent. This was mainly due to a decrease in the sale of advertising space in Vuk'uzenzele newspaper.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Administration									
Households									
Social benefits									
Current									
	–	–	–	1 024	–	–	–	1 024	1 024
Employee social benefits	–	–	–	1 024	–	–	–	1 024	1 024
Content Processing and Dissemination									
Households									
Social benefits									
Current									
	–	–	–	195	–	–	–	195	195
Employee social benefits	–	–	–	195	–	–	–	195	195
Intergovernmental									
Coordination and Stakeholder Management									
Households									
Social benefits									
Current									
	–	–	–	281	–	–	–	281	281
Employee social benefits	–	–	–	281	–	–	–	281	281

Home Affairs

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	9 405 958	–	1 298 000	10 703 958
<i>of which:</i>				
Current payments	6 798 053	–	962 388	7 760 441
Transfers and subsidies	2 593 641	–	337	2 593 978
Payments for capital assets	14 264	–	335 275	349 539
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	730 000	392 093	750 000 ¹
Number of smart identity cards issued to citizens 16 years of age and above per year	Citizen Affairs		2 200 000	1 287 581	–
Percentage of machine-readable adult passports (new live capture system) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical, and developmental state	90%	94.35% (312 539/331 239)	–
Percentage of machine-readable passports for children (new live capture system) issued within 18 working days per year	Citizen Affairs		90%	99.12% (74 561/75 223)	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa)	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	6.35% (57/897)	–
Percentage of business and general work visas per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs		90%	30.56% (92/301)	–
Percentage of critical skills visas per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs		95%	1.58% (40/2 526)	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

In the first half of 2022/23, the department exceeded its annual targets for percentage of machine-readable adult and minor passports issued within the prescribed turnaround times. This was mainly due to strategies that were implemented to identify areas for improvement.

The slow progress for adjudicating permanent residence applications, business and general works visas, and critical skills visas is attributed to re-engineering the process flow for applications. The new process entailed the addition of two stages of quality assurance. With this process in place, the department expects performance to improve in the second half of the year.

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments ¹
Administration	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160
Citizen Affairs	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425
Immigration Affairs	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386
Institutional Support and Transfers	2 762 584	–	–	(30 597)	–	–	–	(30 597)	2 731 987
Total	9 405 958	–	–	–	500 000	–	798 000	1 298 000	10 703 958
Economic classification									
Current payments	6 798 053	–	–	(248 303)	412 691	–	798 000	962 388	7 760 441
Compensation of employees	3 883 855	–	–	–	289 000	–	–	289 000	4 172 855
Goods and services	2 914 198	–	–	(248 303)	123 691	–	798 000	673 388	3 587 586
Transfers and subsidies	2 593 641	–	–	337	–	–	–	337	2 593 978
Provinces and municipalities	3 043	–	–	290	–	–	–	290	3 333
Departmental agencies and accounts	2 565 898	–	–	(3)	–	–	–	(3)	2 565 895
Households	24 700	–	–	50	–	–	–	50	24 750
Payments for capital assets	14 264	–	–	247 966	87 309	–	–	335 275	349 539
Buildings and other fixed structures	–	–	–	25 122	–	–	–	25 122	25 122
Machinery and equipment	14 264	–	–	158 719	68 559	–	–	227 278	241 542
Software and other intangible assets	–	–	–	64 125	18 750	–	–	82 875	82 875
Total	9 405 958	–	–	–	500 000	–	798 000	1 298 000	10 703 958

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Ministry	34 492	–	–	1 935	–	–	–	1 935	36 427	
Management Support Services	279 578	–	–	18 103	–	–	–	18 103	297 681	
Corporate Services	655 858	–	–	47 443	–	–	40 590	88 033	743 891	
Transversal Information Technology Management	1 174 862	–	–	(4 545)	–	–	–	(4 545)	1 170 317	
Office Accommodation	465 034	–	–	72 810	–	–	–	72 810	537 844	
Total	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160	
Economic classification										
Current payments	2 592 804	–	–	(79 437)	–	–	40 590	(38 847)	2 553 957	
Compensation of employees	635 844	–	–	14 828	–	–	–	14 828	650 672	
Goods and services	1 956 960	–	–	(94 265)	–	–	40 590	(53 675)	1 903 285	
Transfers and subsidies	2 756	–	–	298	–	–	–	298	3 054	
Provinces and municipalities	1 428	–	–	248	–	–	–	248	1 676	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Households	1 327	–	–	50	–	–	–	50	1 377	
Payments for capital assets	14 264	–	–	214 885	–	–	–	214 885	229 149	
Buildings and other fixed structures	–	–	–	25 122	–	–	–	25 122	25 122	
Machinery and equipment	14 264	–	–	125 638	–	–	–	125 638	139 902	
Software and other intangible assets	–	–	–	64 125	–	–	–	64 125	64 125	
Total	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160	

Programme 2: Citizen Affairs

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Citizen Affairs Management	35 899	–	–	32 874	500 000	–	–	532 874	568 773	
Status Services	92 033	–	–	(5 245)	–	–	722 210	716 965	808 998	
Identification Services	174 057	–	–	(12 077)	–	–	–	(12 077)	161 980	
Service Delivery to Provinces	2 253 879	–	–	(89 205)	–	–	–	(89 205)	2 164 674	
Total	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425	
Economic classification										
Current payments	2 533 690	–	–	(100 173)	412 691	–	722 210	1 034 728	3 568 418	
Compensation of employees	2 353 750	–	–	(73 682)	289 000	–	–	215 318	2 569 068	
Goods and services	179 940	–	–	(26 491)	123 691	–	722 210	819 410	999 350	
Transfers and subsidies	22 178	–	–	39	–	–	–	39	22 217	
Provinces and municipalities	1 615	–	–	42	–	–	–	42	1 657	
Departmental agencies and accounts	30	–	–	(3)	–	–	–	(3)	27	
Households	20 533	–	–	–	–	–	–	–	20 533	
Payments for capital assets	–	–	–	26 481	87 309	–	–	113 790	113 790	
Machinery and equipment	–	–	–	26 481	68 559	–	–	95 040	95 040	
Software and other intangible assets	–	–	–	–	18 750	–	–	18 750	18 750	
Total	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425	

Programme 3: Immigration Affairs

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Immigration Affairs Management	30 524	–	–	4 540	–	–	35 200	39 740	70 264
Admission Services	1 066 734	–	–	(44 905)	–	–	–	(44 905)	1 021 829
Immigration Services	221 444	–	–	16 244	–	–	–	16 244	237 688
Asylum Seekers	158 980	–	–	(7 375)	–	–	–	(7 375)	151 605
Total	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386
Economic classification									
Current payments	1 474 842	–	–	(37 623)	–	–	35 200	(2 423)	1 472 419
Compensation of employees	887 504	–	–	(10 599)	–	–	–	(10 599)	876 905
Goods and services	587 338	–	–	(27 024)	–	–	35 200	8 176	595 514
Transfers and subsidies	2 840	–	–	–	–	–	–	–	2 840
Households	2 840	–	–	–	–	–	–	–	2 840
Payments for capital assets	–	–	–	6 127	–	–	–	6 127	6 127
Machinery and equipment	–	–	–	6 127	–	–	–	6 127	6 127
Total	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386

Programme 4: Institutional Support and Transfers

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Border Management Authority	196 717	–	–	–	(30 597)	–	–	–	(30 597)	166 120
Electoral Commission	2 223 790	–	–	–	–	–	–	–	–	2 223 790
Represented Political Parties' Fund	342 077	–	–	–	–	–	–	–	–	342 077
Total	2 762 584	–	–	–	(30 597)	–	–	–	(30 597)	2 731 987
Economic classification										
Current payments	196 717	–	–	–	(31 070)	–	–	–	(31 070)	165 647
Compensation of employees	6 757	–	–	–	69 453	–	–	–	69 453	76 210
Goods and services	189 960	–	–	–	(100 523)	–	–	–	(100 523)	89 437
Transfers and subsidies	2 565 867	–	–	–	–	–	–	–	–	2 565 867
Departmental agencies and accounts	2 565 867	–	–	–	–	–	–	–	–	2 565 867
Payments for capital assets	–	–	–	–	473	–	–	–	473	473
Machinery and equipment	–	–	–	–	473	–	–	–	473	473
Total	2 762 584	–	–	–	(30 597)	–	–	–	(30 597)	2 731 987

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Citizen Affairs
3. Immigration Affairs
4. Institutional Support and Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(229 222)	Programme 1		229 222
Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	(118 649)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	118 649
	Computer services, contractors, operating payments, property payments, travel and subsistence	(425)	Software and other intangible assets	Software	425
	Computer services, contractors, operating payments, property payments, travel and subsistence	(17 752)	Buildings and other fixed structures	Office refurbishment	17 752
	Computer services, contractors, operating payments, property payments, travel and subsistence	(248)	Provinces and municipalities	Television licences	248
	Computer services, contractors, operating payments, property payments, travel and subsistence	(548)	Machinery and equipment	Office furniture	548
	Computer services, contractors, operating payments, property payments, travel and subsistence	(63 150)	Software and other intangible assets	Software	63 150
Departmental agencies and accounts	Television licences	(50)	Households	Claims against the state	50
		(294)	Goods and services	Operating payments, travel and subsistence,	294
Buildings and other fixed structures	Machinery and equipment	(3 630)	Machinery and equipment	Finance leases	3 630
	Machinery and equipment	(11 000)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	11 000
Machinery and equipment	Vehicles	(13 476)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	13 476
Shifts within the programme as a percentage of the programme budget		8.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(116 303)	Programme 1		12 055
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(10 361)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	10 361
Goods and services	Travel and subsistence	(1 694)	Machinery and equipment	Vehicles	1 694
	Consumables, operating leases	(30 577)	Programme 2		34 795
Departmental agencies and accounts	Consumables, operating leases	(38)	Machinery and equipment	Finance leases	30 577
	Television licences	(4)	Provinces and municipalities	Vehicle licences	38
Machinery and equipment	Finance leases	(4 176)	Provinces and municipalities	Vehicle licences	4
			Goods and services	Cellphones, contractors, ICT equipment operating payments, vehicles	4 176
			Programme 4		69 453
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(69 453)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	69 453
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 3		(38 715)	Programme 1		23 641
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(4 467)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	4 467
Goods and services	Consumables, operating leases, travel and subsistence	(14 593)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	14 593
	Consumables, operating leases, travel and subsistence	(550)	Software and other intangible assets	Software	550
Departmental agencies and accounts	Consumables, operating leases, travel and subsistence	(3 687)	Goods and services	Travel and subsistence	3 687
	Consumables, operating leases, travel and subsistence	(344)	Departmental agencies and accounts	Television licences	344
			Programme 2		7 855
Goods and services	Consumables, operating leases, travel and subsistence	(80)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	80
	Consumables, operating leases, travel and subsistence	(1 642)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	1 642
Departmental agencies and accounts	Consumables, operating leases, travel and subsistence	(1)	Departmental agencies and accounts	Television licences	1
			Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	6 132

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 1		
			Programme 3		
Goods and services	Consumables, operating leases	(1 422)	Machinery and equipment	Finance leases	1 422
	Consumables, operating leases	(5 251)	Machinery and equipment	Computers, ICT equipment for Who Am I Online, vehicles	5 251
Machinery and equipment	Consumables, operating leases	(546)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	546
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		2.1%			
Programme 4			Programme 1		
		(100 523)	100 050		
Goods and services	Property payments, operating payments, travel and subsistence	(22 000)	Buildings and other fixed structures	Office refurbishment	22 000
	Property payments, operating payments, travel and subsistence	(78 050)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	78 050
	Property payments, operating payments, travel and subsistence	(473)	Programme 4		473
			Machinery and equipment	Vehicles	473
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%			
Total		(484 763)	484 763		

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

Programme 2: Citizen Affairs

An additional R500 million is allocated to pay graduate recruits for digitising records.

Other adjustments – R798 million**Self-financing expenditure**

Revenue of R798 million was generated across all programmes from the sale of enabling documents such as smart identity cards and passports.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	2 371 525	1 262 300	53.2	2 636 851	111.2	2 786 160	26.0	1 306 148	46.9
Citizen Affairs	3 096 766	1 435 427	46.4	2 974 836	96.1	3 704 425	34.6	1 565 179	42.3
Immigration Affairs	1 499 436	615 126	41.0	1 392 651	92.9	1 481 386	13.8	617 321	41.7
Institutional Support and Transfers	2 463 709	1 485 576	60.3	2 427 098	98.5	2 731 987	25.5	990 136	36.2
Total	9 431 436	4 798 429	50.9	9 431 436	100.0	10 703 958	100.0	4 478 784	41.8
Economic classification									
Current payments	6 994 316	3 186 635	45.6	6 647 878	95.0	7 760 441	72.5	3 445 016	44.4
Compensation of employees	3 607 819	1 812 696	50.2	3 667 486	101.7	4 172 855	39.0	1 842 786	44.2
Goods and services	3 386 497	1 373 939	40.6	2 980 392	88.0	3 587 586	33.5	1 602 230	44.7
Transfers and subsidies	2 423 393	1 498 240	61.8	2 443 714	100.8	2 593 978	24.2	964 380	37.2
Provinces and municipalities	2 214	1 072	48.4	1 903	86.0	3 333	0.0	1 038	31.1
Departmental agencies and accounts	2 417 074	1 483 406	61.4	2 417 175	100.0	2 565 895	24.0	951 183	37.1
Households	4 105	13 762	335.2	24 636	600.1	24 750	0.2	12 159	49.1
Payments for capital assets	13 727	97 822	712.6	331 879	2 417.7	349 539	3.3	69 388	19.9
Buildings and other fixed structures	-	33 903	-	91 771	-	25 122	0.2	20 325	80.9
Machinery and equipment	13 727	63 919	465.6	185 218	1 349.3	241 542	2.3	34 654	14.3
Software and other intangible assets	-	-	-	54 890	-	82 875	0.8	14 409	17.4
Payments for financial assets	-	15 732	-	7 965	-	-	-	-	-
Total	9 431 436	4 798 429	50.9	9 431 436	100.0	10 703 958	100.0	4 478 784	41.8

Expenditure trends

Total expenditure in 2021/22 was R9.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R4.8 billion, 50.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.5 billion, 41.8 per cent of the adjusted appropriation of R10.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R319.6 million, 6.7 per cent. This was mainly due to delays in the filling of vacant posts, the procurement of assets, and the capacitation of and operational requirements for the Border Management Authority.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	adjusted estimate	Apr 21 - Mar 22	adjusted estimate				Apr 22 - Sep 22	adjusted estimate
			% of	% of						
Departmental receipts	562 182	186 434	33.2	718 694	127.8	362 972	798 120	100.0	357 341	44.8
Sales of goods and services produced by department	544 988	184 068	33.8	693 794	127.3	359 507	762 392	95.5	347 962	45.6
Sales of scrap, waste, arms and other used current goods	12	12	100.0	210	1 750.0	–	50	0.0	21	42.0
Fines, penalties and forfeits	4 068	814	20.0	6 694	164.6	500	10 850	1.4	4 206	38.8
Interest, dividends and rent on land	310	26	8.4	600	193.5	326	9 850	1.2	82	0.8
Sales of capital assets	2 789	–	–	1 080	38.7	1 980	2 178	0.3	53	2.4
Transactions in financial assets and liabilities	10 015	1 514	15.1	16 316	162.9	659	12 800	1.6	5 017	39.2
Total	562 182	186 434	33.2	718 694	127.8	362 972	798 120	100.0	357 341	44.8

Revenue trends

Mid-year revenue in 2021/22 was R186.4 million, 33.2 per cent of the adjusted estimate, whereas revenue in the first half of 2022/23 was R357.8 million, 44.8 per cent of the adjusted revenue estimate of R798 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R171.4 million, 91.9 per cent. This was mainly due to the easing of COVID-19 restrictions, which resulted in the increased production of enabling documents such as smart identity documents and passports.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	1 428	–	–	248	–	–	–	248	1 676
Vehicle licences	1 428	–	–	248	–	–	–	248	1 676
Households									
Other transfers to households									
Current	–	–	–	50	–	–	–	50	50
Claims against the state	–	–	–	50	–	–	–	50	50

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

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Citizen Affairs									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	1 615	–	–	42	–	–	–	42	1 657
Vehicle licences	1 615	–	–	42	–	–	–	42	1 657
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	30	–	–	(3)	–	–	–	(3)	27
Communication	30	–	–	(3)	–	–	–	(3)	27

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 600 508	–	102 000	6 702 508
<i>of which:</i>				
Current payments	5 446 981	–	20 000	5 466 981
Transfers and subsidies	799 745	–	48 983	848 728
Payments for capital assets	353 782	–	33 017	386 799
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of regional reports on outcomes of structured bilateral mechanism and high-level visits showing delivery against country strategies	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional reports per year on regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		12	6	–
Number of assessment reports per year on South Africa's contribution towards peace, stability, socioeconomic development, good governance and democracy, and the implementation of the regional indicative strategy development plan	International Relations		12	6	–
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 assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		2	1	–
Number of platforms used per year to promote South Africa's foreign policy and inform domestic and international audiences through: - key messages distributed to missions on domestic and global developments - public participation programmes conducted - opinion pieces published	Public Diplomacy and Protocol Services		9	12	–
			12	3	–
			9	3	–
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	100%	100% (11 793)	–	

Adjusted estimates

Programme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	1 732 100	78 000	–	(55 983)	–	–	–	22 017	1 754 117	
International Relations	3 297 955	–	–	44 000	–	–	–	44 000	3 341 955	
International Cooperation	517 155	–	–	(20 000)	–	–	–	(20 000)	497 155	
Public Diplomacy and Protocol Services	289 943	24 000	–	(17 000)	–	–	–	7 000	296 943	
International Transfers	763 355	–	–	48 983	–	–	–	48 983	812 338	
Total	6 600 508	102 000	–	–	–	–	–	102 000	6 702 508	
Economic classification										
Current payments	5 446 981	24 000	–	(4 000)	–	–	–	20 000	5 466 981	
Compensation of employees	2 859 775	–	–	84 000	–	–	–	84 000	2 943 775	
Goods and services	2 456 100	24 000	–	(88 000)	–	–	–	(64 000)	2 392 100	
Interest and rent on land	131 106	–	–	–	–	–	–	–	131 106	
Transfers and subsidies	799 745	–	–	48 983	–	–	–	48 983	848 728	
Departmental agencies and accounts	61 370	–	–	–	–	–	–	–	61 370	
Foreign governments and international organisations	701 985	–	–	48 983	–	–	–	48 983	750 968	
Households	36 390	–	–	–	–	–	–	–	36 390	
Payments for capital assets	353 782	78 000	–	(44 983)	–	–	–	33 017	386 799	
Buildings and other fixed structures	167 027	–	–	(48 983)	–	–	–	(48 983)	118 044	
Machinery and equipment	186 755	78 000	–	4 000	–	–	–	82 000	268 755	
Total	6 600 508	102 000	–	–	–	–	–	102 000	6 702 508	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Ministry	6 674	–	–	209	–	–	–	209	6 883	
Departmental Management	18 512	–	–	(6 209)	–	–	–	(6 209)	12 303	
Audit Services	22 044	–	–	–	–	–	–	–	22 044	
Financial Management	169 680	–	–	20 000	–	–	–	20 000	189 680	
Corporate Services	826 316	78 000	–	–	–	–	–	78 000	904 316	
Diplomatic Training, Research and Development	50 842	–	–	3 000	–	–	–	3 000	53 842	
Foreign Fixed Assets Management	166 122	–	–	(48 983)	–	–	–	(48 983)	117 139	
Office Accommodation	471 910	–	–	(24 000)	–	–	–	(24 000)	447 910	
Total	1 732 100	78 000	–	(55 983)	–	–	–	22 017	1 754 117	
Economic classification										
Current payments	1 394 080	–	–	(7 000)	–	–	–	(7 000)	1 387 080	
Compensation of employees	457 370	–	–	24 000	–	–	–	24 000	481 370	
Goods and services	805 604	–	–	(31 000)	–	–	–	(31 000)	774 604	
Interest and rent on land	131 106	–	–	–	–	–	–	–	131 106	

Programme 1: Administration (continued)

Subprogramme		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand		Amounts announced in the budget								
	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Transfers and subsidies	1 827	–	–	–	–	–	–	1 827		
Households	1 827	–	–	–	–	–	–	1 827		
Payments for capital assets	336 193	78 000	–	(48 983)	–	–	29 017	365 210		
Buildings and other fixed structures	167 027	–	–	(48 983)	–	–	(48 983)	118 044		
Machinery and equipment	169 166	78 000	–	–	–	–	78 000	247 166		
Total	1 732 100	78 000	–	(55 983)	–	–	22 017	1 754 117		

Programme 2: International Relations

Subprogramme		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand		Amounts announced in the budget								
	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Africa	1 082 721	–	–	33 000	–	–	33 000	1 115 721		
Asia and Middle East	928 995	–	–	26 000	–	–	26 000	954 995		
Americas and Caribbean	482 642	–	–	(40 000)	–	–	(40 000)	442 642		
Europe	803 597	–	–	25 000	–	–	25 000	828 597		
Total	3 297 955	–	–	44 000	–	–	44 000	3 341 955		
Economic classification										
Current payments	3 252 746	–	–	44 000	–	–	44 000	3 296 746		
Compensation of employees	1 890 369	–	–	66 000	–	–	66 000	1 956 369		
Goods and services	1 362 377	–	–	(22 000)	–	–	(22 000)	1 340 377		
Transfers and subsidies	29 504	–	–	–	–	–	–	29 504		
Households	29 504	–	–	–	–	–	–	29 504		
Payments for capital assets	15 705	–	–	–	–	–	–	15 705		
Machinery and equipment	15 705	–	–	–	–	–	–	15 705		
Total	3 297 955	–	–	44 000	–	–	44 000	3 341 955		

Programme 3: International Cooperation

Subprogramme		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand		Amounts announced in the budget								
	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Global System of Governance	363 877	–	–	(13 700)	–	–	(13 700)	350 177		
Continental Cooperation	75 662	–	–	(3 200)	–	–	(3 200)	72 462		
South-South Cooperation	5 084	–	–	–	–	–	–	5 084		
North-South Dialogue	72 532	–	–	(3 100)	–	–	(3 100)	69 432		
Total	517 155	–	–	(20 000)	–	–	(20 000)	497 155		

Programme 3: International Cooperation (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	513 535	–	–	(24 000)	–	–	–	(24 000)	489 535
Compensation of employees	353 913	–	–	(24 000)	–	–	–	(24 000)	329 913
Goods and services	159 622	–	–	–	–	–	–	–	159 622
Transfers and subsidies	3 276	–	–	–	–	–	–	–	3 276
Households	3 276	–	–	–	–	–	–	–	3 276
Payments for capital assets	344	–	–	4 000	–	–	–	4 000	4 344
Machinery and equipment	344	–	–	4 000	–	–	–	4 000	4 344
Total	517 155	–	–	(20 000)	–	–	–	(20 000)	497 155

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2022/23									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand										
Public	54 460	–	–	–	15 000	–	–	–	15 000	69 460
Diplomacy										
Protocol Services	235 483	–	24 000	–	(32 000)	–	–	–	(8 000)	227 483
Total	289 943	–	24 000	–	(17 000)	–	–	–	7 000	296 943
Economic classification										
Current payments	286 620	–	24 000	–	(17 000)	–	–	–	7 000	293 620
Compensation of employees	158 123	–	–	–	18 000	–	–	–	18 000	176 123
Goods and services	128 497	–	24 000	–	(35 000)	–	–	–	(11 000)	117 497
Transfers and subsidies	1 783	–	–	–	–	–	–	–	–	1 783
Households	1 783	–	–	–	–	–	–	–	–	1 783
Payments for capital assets	1 540	–	–	–	–	–	–	–	–	1 540
Machinery and equipment	1 540	–	–	–	–	–	–	–	–	1 540
Total	289 943	–	24 000	–	(17 000)	–	–	–	7 000	296 943

Programme 5: International Transfers

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Departmental Agencies	61 370	–	–	–	–	–	–	–	61 370
Membership Contribution	701 985	–	–	48 983	–	–	–	48 983	750 968
Total	763 355	–	–	48 983	–	–	–	48 983	812 338
Economic classification									
Transfers and subsidies	763 355	–	–	48 983	–	–	–	48 983	812 338
Departmental agencies and accounts	61 370	–	–	–	–	–	–	–	61 370
Foreign governments and international organisations	701 985	–	–	48 983	–	–	–	48 983	750 968
Total	763 355	–	–	48 983	–	–	–	48 983	812 338

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R102 million

Programme 1: Administration

R78 million is rolled over for servers and storage, and the procurement of computers and laptops for missions.

Programme 4: Public Diplomacy and State Protocol

R24 million is rolled over for the repatriation of South African citizens in 2020.

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		(79 983)	Programme 2		27 000
Goods and services	Property payments ¹	(20 000)	Compensation of employees	Salaries, wages and social benefits ¹	20 000
	Travel and subsistence ¹	(7 000)	Compensation of employees	Salaries, wages and social benefits ¹	7 000
	Property payments, travel and subsistence	(4 000)	Programme 3		4 000
			Machinery and equipment	Office equipment and furniture	4 000
Buildings and other fixed structures	Deferred capital projects ¹	(48 983)	Programme 5		48 983
			Foreign governments and international organisations	African Union membership fees ¹	48 983
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.6%			
Programme 2		(40 000)	Programme 2		22 000
Goods and services	Legal services, travel and subsistence ¹	(22 000)	Compensation of employees	Salaries, wages and social benefits ¹	22 000
Compensation of employees	Alignment of budget with organisational structure	(18 000)	Programme 4		18 000
			Compensation of employees	Salaries, wages and social benefits	18 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 3		(24 000)	Programme 1		24 000
Compensation of employees	Alignment of budget with organisational structure	(24 000)	Compensation of employees	Salaries, wages and social benefits	24 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.6%			
Programme 4		(35 000)	Programme 2		35 000
Goods and services	Travel and subsistence ¹	(35 000)	Compensation of employees	Salaries, wages and social benefits ¹	35 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.1%			
Total		(178 983)			178 983

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	1 690 805	575 205	34.0	1 348 601	79.8	1 754 117	26.2	685 762	39.1
International Relations	3 295 334	1 546 847	46.9	3 275 846	99.4	3 341 955	49.9	1 637 278	49.0
International Cooperation	485 194	224 521	46.3	472 183	97.3	497 155	7.4	267 754	53.9
Public Diplomacy and Protocol Services	297 439	121 852	41.0	262 547	88.3	296 943	4.4	139 423	47.0
International Transfers	749 100	446 349	59.6	677 833	90.5	812 338	12.1	486 918	59.9
Total	6 517 872	2 914 774	44.7	6 037 010	92.6	6 702 508	100.0	3 217 135	48.0
Economic classification									
Current payments	5 374 595	2 441 165	45.4	5 121 927	95.3	5 466 981	81.6	2 632 852	48.2
Compensation of employees	2 852 045	1 418 499	49.7	2 951 882	103.5	2 943 775	43.9	1 439 293	48.9
Goods and services	2 397 183	1 012 249	42.2	2 045 039	85.3	2 392 100	35.7	1 123 172	47.0
Interest and rent on land	125 367	10 417	8.3	125 006	99.7	131 106	2.0	70 387	53.7
Transfers and subsidies	809 921	463 994	57.3	719 764	88.9	848 728	12.7	498 214	58.7
Departmental agencies and accounts	59 798	48 546	81.2	48 546	81.2	61 370	0.9	49 699	81.0
Foreign governments and international organisations	689 302	397 803	57.7	629 287	91.3	750 968	11.2	437 219	58.2
Households	60 821	17 645	29.0	41 931	68.9	36 390	0.5	11 296	31.0
Payments for capital assets	333 356	7 575	2.3	86 709	26.0	386 799	5.8	66 908	17.3
Buildings and other fixed structures	92 469	3 487	3.8	31 134	33.7	118 044	1.8	27 415	23.2
Machinery and equipment	240 887	4 072	1.7	55 386	23.0	268 755	4.0	39 493	14.7
Software and other intangible assets	-	16	-	189	-	-	-	-	-
Payments for financial assets	-	2 040	-	108 610	-	-	-	19 161	-
Total	6 517 872	2 914 774	44.7	6 037 010	92.6	6 702 508	100.0	3 217 135	48.0

Expenditure trends

Total expenditure in 2021/22 was R6 billion, 92.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R2.9 billion, 44.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R3.2 billion, 48 per cent of the adjusted appropriation of R6.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R302.4 million, 10.4 per cent. This was mainly due to an increase in departmental activities after the lifting of COVID-19 restrictions.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 21 - Sep 21	Apr 21 - adjusted estimate				Apr 21 - Mar 22	Apr 21 - adjusted estimate	Apr 22 - Sep 22	Apr 22 - adjusted estimate
Departmental receipts	40 161	12 677	31.6	63 980	159.3	42 894	63 139	100.0	48 148	76.3
Sales of goods and services produced by department	1 065	675	63.4	1 672	157.0	1 655	1 900	3.0	826	43.5
Interest, dividends and rent on land	634	54	8.5	773	121.9	788	788	1.2	55	7.0
Sales of capital assets	3 509	1 286	36.6	5 257	149.8	1 355	1 355	2.1	805	59.4
Transactions in financial assets and liabilities	34 953	10 662	30.5	56 278	161.0	39 096	59 096	93.6	46 462	78.6
Total	40 161	12 677	31.6	63 980	159.3	42 894	63 139	100.0	48 148	76.3

Revenue trends

Mid-year revenue in 2021/22 was R12.7 million, 31.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R48.1 million, 76.3 per cent of the adjusted estimate of R63.1 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R35.5 million, 280 per cent. This was mainly due to an increase in the sale of capital assets following the closure of missions.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
International Transfers									
Foreign governments and international organisations									
Current	261 769	–	–	48 983	–	–	–	48 983	310 752
African Union	261 769	–	–	48 983	–	–	–	48 983	310 752

Vote 7

National School of Government

Adjusted budget summary

R thousand	2022/23			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	228 069	–	–	228 069
<i>of which:</i>				
Current payments	108 522	–	–	108 522
Transfers and subsidies	115 721	–	–	115 721
Payments for capital assets	3 826	–	–	3 826
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of 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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Percentage of total quality management plan implemented per year	Administration	Priority 1: A capable, ethical and developmental state	50%	25%	–
Number of ICT projects enabling National School of Government operations implemented per year	Administration		6	5	–

Adjusted estimates

R thousand	Programme	Appropriation	2022/23						Adjusted appropriation
			Adjustments appropriation						
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹	
	Administration	112 348	–	–	–	–	–	–	112 348
	Public Sector	115 721	–	–	–	–	–	–	115 721
	Organisational and Staff Development								
	Total	228 069	–	–	–	–	–	–	228 069
	Economic classification								
	Current payments	108 522	–	–	–	–	–	–	108 522
	Compensation of employees	59 779	–	–	–	–	–	–	59 779
	Goods and services	48 743	–	–	–	–	–	–	48 743
	Transfers and subsidies	115 721	–	–	–	–	–	–	115 721
	Departmental agencies and accounts	115 721	–	–	–	–	–	–	115 721
	Payments for capital assets	3 826	–	–	–	–	–	–	3 826
	Machinery and equipment	3 826	–	–	–	–	–	–	3 826
	Total	228 069	–	–	–	–	–	–	228 069

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	15 129	–	–	–	–	–	–	–	15 129
Corporate Services	91 595	–	–	–	–	–	–	–	91 595
Property Management	5 624	–	–	–	–	–	–	–	5 624
Total	112 348	–	–	–	–	–	–	–	112 348
Economic classification									
Current payments	108 522	–	–	–	–	–	–	–	108 522
Compensation of employees	59 779	–	–	–	–	–	–	–	59 779
Goods and services	48 743	–	–	–	–	–	–	–	48 743
Payments for capital assets	3 826	–	–	–	–	–	–	–	3 826
Machinery and equipment	3 826	–	–	–	–	–	–	–	3 826
Total	112 348	–	–	–	–	–	–	–	112 348

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
National School of Government training trading account	115 721	–	–	–	–	–	–	–	115 721
Total	115 721	–	–	–	–	–	–	–	115 721
Economic classification									
Transfers and subsidies	115 721	–	–	–	–	–	–	–	115 721
Departmental agencies and accounts	115 721	–	–	–	–	–	–	–	115 721
Total	115 721	–	–	–	–	–	–	–	115 721

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	110 873	49 149	44.3	104 079	93.9	112 348	49.3	49 694	44.2
Public Sector	103 424	49 497	47.9	103 423	100.0	115 721	50.7	56 702	49.0
Organisational and Staff Development									
Total	214 297	98 646	46.0	207 502	96.8	228 069	100.0	106 396	46.7
Economic classification									
Current payments	107 252	47 992	44.7	101 815	94.9	108 522	47.6	48 663	44.8
Compensation of employees	59 760	27 872	46.6	56 880	95.2	59 779	26.2	26 941	45.1
Goods and services	47 492	20 120	42.4	44 935	94.6	48 743	21.4	21 722	44.6
Transfers and subsidies	103 424	49 694	48.0	103 642	100.2	115 721	50.7	56 951	49.2
Departmental agencies and accounts	103 424	49 497	47.9	103 423	100.0	115 721	50.7	56 951	49.2
Households	–	197	–	219	–	–	–	–	–
Payments for capital assets	3 621	960	26.5	2 045	56.5	3 826	1.7	782	20.4
Machinery and equipment	3 621	960	26.5	1 953	53.9	3 826	1.7	782	20.4
Software and other intangible assets	–	–	–	92	–	–	–	–	–
Total	214 297	98 646	46.0	207 502	96.8	228 069	100.0	106 396	46.7

Expenditure trends

Total expenditure in 2021/22 was R207.5 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R98.6 million, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R106.4 million, 46.7 per cent of the adjusted appropriation of R228.1 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R7.8 million, 8 per cent. This was mainly due to increased spending on the school's ICT requirements.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	317	274	86.4	367	115.8	331	346	100.0	132	38.2
Sales of goods and services produced by department	31	27	87.1	52	167.7	32	3	0.9	3	100.0
Sales of scrap, waste, arms and other used current goods	18	–	–	–	–	–	33	9.5	33	100.0
Interest, dividends and rent on land	39	–	–	1	2.6	39	40	11.6	2	5.0
Sales of capital assets	–	18	–	50	–	–	–	–	–	–
Transactions in financial assets and liabilities	229	229	100.0	264	115.3	260	270	78.0	94	34.8
Total	317	274	86.4	367	115.8	331	346	100.0	132	38.2

Revenue trends

Mid-year revenue in 2021/22 was R274 000, 86.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R132 000, 38.2 per cent of the adjusted estimate of R346 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R142 000, 52 per cent. This was mainly due to a decrease in the sale of goods and services produced by the department, and a decrease in financial asset and liability transactions.

National Treasury

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	33 939 241	(176 532)	74 975	33 837 684
of which:				
Current payments	2 776 236	(91 975)	–	2 684 261
Transfers and subsidies	29 182 680	–	63 710	29 246 390
Payments for capital assets	38 153	–	11 265	49 418
Payments for financial assets	1 942 172	(84 557)	–	1 857 615
Direct charge against the National Revenue Fund	878 026 582	–	6 289 590	884 316 172
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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 and rural towns per year	Public Finance and Budget Management	Priority 5: Spatial integration, human settlements and local government	20	26	–
Net loan debt as a percentage of GDP	Asset and Liability Management	Priority 1: A capable, ethical and developmental state	69.9% (R4.5tn)	66.8% (R4.3tr)	67.8% (R4.5tr)
Value of government gross annual borrowing	Asset and Liability Management		R484.5bn	R220.8bn	R411.2bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		4.7% (R301.8bn)	2.3% (R147.8bn)	4.6% (R307.7bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		16	14	–

Progress

In the first half of 2022/23, 26 catalytic projects were approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns against an 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 16 transversal contracts planned to be implemented, 14 were completed in the first half of the year. This is attributed to the decision to extend contracts that were expiring as an alternative sourcing strategy.

A combination of an improved budget deficit due to improved revenue performance and a successful switch programme on domestic bonds led to an improvement in the gross borrowing requirement. The debt-service cost projection increased by R5.9 billion from the projection in the 2022 Budget.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	521 619	–	–	20 000	–	–	–	20 000	541 619
Economic Policy, Tax, Financial Regulation and Research	158 212	–	–	–	–	–	–	–	158 212
Public Finance and Budget Management	4 438 181	–	–	(13 000)	–	–	–	(13 000)	4 425 181
Asset and Liability Management	1 125 967	–	–	–	–	(101 557)	–	(101 557)	1 024 410
Financial Accounting and Supply Chain Management Systems	1 122 132	–	–	(176 000)	–	–	–	(176 000)	946 132
International Financial Relations	2 637 816	–	–	169 000	–	–	–	169 000	2 806 816
Civil and Military Pensions, Contributions to Funds and Other Benefits	7 012 051	–	–	–	–	–	–	–	7 012 051
Revenue Administration	11 527 781	–	–	–	–	–	–	–	11 527 781
Financial Intelligence and State Security	5 395 482	–	–	–	–	–	–	–	5 395 482
Subtotal	33 939 241	–	–	–	–	(101 557)	–	(101 557)	33 837 684
Direct charge against the National Revenue Fund	878 026 582	–	48 500	–	–	–	6 241 090	6 289 590	884 316 172
Provincial equitable share	560 756 789	–	48 500	–	–	–	–	48 500	560 805 289
Debt-service costs	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809

Adjusted estimates (continued)

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
General fuel levy sharing with metropolitan municipalities	15 334 823	–	–	–	–	–	–	–	15 334 823
National Revenue Fund payments	56 116	–	–	–	–	–	206 996	206 996	263 112
Auditor-General of South Africa	72 582	–	–	–	–	–	–	–	72 582
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	101 557	101 557	101 557
Total	911 965 823	–	48 500	–	–	(101 557)	6 241 090	6 188 033	918 153 856
Economic classification									
Current payments	304 582 508	–	–	(91 975)	–	–	5 932 537	5 840 562	310 423 070
Compensation of employees	888 381	–	–	–	–	–	–	–	888 381
Goods and services	1 887 855	–	–	(91 975)	–	–	–	(91 975)	1 795 880
Interest and rent on land	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
Transfers and subsidies	605 346 874	–	48 500	63 710	–	–	–	112 210	605 459 084
Provinces and municipalities	578 571 213	–	48 500	(100 000)	–	–	–	(51 500)	578 519 713
Departmental agencies and accounts	18 206 909	–	–	(13 000)	–	–	–	(13 000)	18 193 909
Foreign governments and international organisations	1 635 525	–	–	169 000	–	–	–	169 000	1 804 525
Households	6 933 227	–	–	7 710	–	–	–	7 710	6 940 937
Payments for capital assets	38 153	–	–	11 265	–	–	–	11 265	49 418
Machinery and equipment	32 294	–	–	12 728	–	–	–	12 728	45 022
Software and other intangible assets	5 859	–	–	(1 463)	–	–	–	(1 463)	4 396
Payments for financial assets	1 998 288	–	–	17 000	–	(101 557)	308 553	223 996	2 222 284
Total	911 965 823	–	48 500	–	–	(101 557)	6 241 090	6 188 033	918 153 856

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Ministry	4 411	–	–	–	–	–	–	–	4 411
Departmental Management	56 331	–	–	4 888	–	–	–	4 888	61 219
Corporate Services	167 301	–	–	20 588	–	–	–	20 588	187 889
Enterprise-wide Risk Management	37 302	–	–	–	–	–	–	–	37 302
Financial Administration	53 636	–	–	3 500	–	–	–	3 500	57 136
Legal Services	23 945	–	–	–	–	–	–	–	23 945
Internal Audit	31 100	–	–	(4 900)	–	–	–	(4 900)	26 200
Communications	9 181	–	–	(1 076)	–	–	–	(1 076)	8 105
Office Accommodation	138 412	–	–	(3 000)	–	–	–	(3 000)	135 412
Total	521 619	–	–	20 000	–	–	–	20 000	541 619
Economic classification									
Current payments	498 604	–	–	6 322	–	–	–	6 322	504 926
Compensation of employees	216 817	–	–	–	–	–	–	–	216 817
Goods and services	281 787	–	–	6 322	–	–	–	6 322	288 109
Transfers and subsidies	4 403	–	–	6 155	–	–	–	6 155	10 558
Departmental agencies and accounts	2 307	–	–	–	–	–	–	–	2 307
Households	2 096	–	–	6 155	–	–	–	6 155	8 251
Payments for capital assets	18 612	–	–	7 523	–	–	–	7 523	26 135
Machinery and equipment	18 612	–	–	7 031	–	–	–	7 031	25 643
Software and other intangible assets	–	–	–	492	–	–	–	492	492
Total	521 619	–	–	20 000	–	–	–	20 000	541 619

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

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme Management for Economic Policy, Tax, Financial Regulation and Research	51 465	–	–	(241)	–	–	–	(241)	51 224
Financial Sector Policy	24 723	–	–	–	–	–	–	–	24 723
Tax Policy	32 609	–	–	–	–	–	–	–	32 609
Economic Policy	28 584	–	–	241	–	–	–	241	28 825
Cooperative Banks Development Agency	20 831	–	–	–	–	–	–	–	20 831
Total	158 212	–	–	–	–	–	–	–	158 212

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

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	136 122	–	–	(934)	–	–	–	(934)	135 188
Compensation of employees	89 759	–	–	–	–	–	–	–	89 759
Goods and services	46 363	–	–	(934)	–	–	–	(934)	45 429
Transfers and subsidies	20 831	–	–	98	–	–	–	98	20 929
Departmental agencies and accounts	20 831	–	–	–	–	–	–	–	20 831
Households	–	–	–	98	–	–	–	98	98
Payments for capital assets	1 259	–	–	836	–	–	–	836	2 095
Machinery and equipment	1 259	–	–	836	–	–	–	836	2 095
Total	158 212	–	–	–	–	–	–	–	158 212

Programme 3: Public Finance and Budget Management

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme	34 677	–	–	–	–	–	–	–	34 677
Management for Public Finance and Budget Management									
Public Finance	64 697	–	–	–	–	–	–	–	64 697
Budget Office and Coordination	66 367	–	–	–	–	–	–	–	66 367
Intergovernmental Relations	285 516	–	–	(10 649)	–	–	–	(10 649)	274 867
Financial and Fiscal Commission	63 839	–	–	–	–	–	–	–	63 839
Facilitation of Conditional Grants	2 479 601	–	–	(100 000)	–	–	–	(100 000)	2 379 601
Catalytic Infrastructure and Development Support Programme	654 089	–	–	97 649	–	–	–	97 649	751 738
Government Technical Advisory Centre	789 395	–	–	–	–	–	–	–	789 395
Total	4 438 181	–	–	(13 000)	–	–	–	(13 000)	4 425 181
Economic classification									
Current payments	877 480	–	–	98 050	–	–	–	98 050	975 530
Compensation of employees	240 476	–	–	–	–	–	–	–	240 476
Goods and services	637 004	–	–	98 050	–	–	–	98 050	735 054
Transfers and subsidies	3 557 494	–	–	(112 442)	–	–	–	(112 442)	3 445 052
Provinces and municipalities	2 479 601	–	–	(100 000)	–	–	–	(100 000)	2 379 601
Departmental agencies and accounts	1 077 673	–	–	(13 000)	–	–	–	(13 000)	1 064 673
Households	220	–	–	558	–	–	–	558	778
Payments for capital assets	3 207	–	–	1 392	–	–	–	1 392	4 599
Machinery and equipment	3 207	–	–	1 392	–	–	–	1 392	4 599
Total	4 438 181	–	–	(13 000)	–	–	–	(13 000)	4 425 181

Programme 4: Asset and Liability Management

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme Management for Asset and Liability	31 772	-	-	-	(3 050)	-	-	-	(3 050)	28 722
Management State-owned Entity Financial Management and Governance	1 035 783	-	-	-	2	-	(101 557)	-	(101 555)	934 228
Government Debt Management	20 556	-	-	-	(210)	-	-	-	(210)	20 346
Financial Operations	25 842	-	-	-	3 338	-	-	-	3 338	29 180
Strategy and Risk Management	12 014	-	-	-	(80)	-	-	-	(80)	11 934
Total	1 125 967	-	-	-	-	-	(101 557)	-	(101 557)	1 024 410
Economic classification										
Current payments	125 139	-	-	-	(656)	-	-	-	(656)	124 483
Compensation of employees	86 691	-	-	-	-	-	-	-	-	86 691
Goods and services	38 448	-	-	-	(656)	-	-	-	(656)	37 792
Transfers and subsidies	-	-	-	-	130	-	-	-	130	130
Households	-	-	-	-	130	-	-	-	130	130
Payments for capital assets	828	-	-	-	526	-	-	-	526	1 354
Machinery and equipment	828	-	-	-	526	-	-	-	526	1 354
Payments for financial assets	1 000 000	-	-	-	-	-	(101 557)	-	(101 557)	898 443
Total	1 125 967	-	-	-	-	-	(101 557)	-	(101 557)	1 024 410

Programme 5: Financial Accounting and Supply Chain Management Systems

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme Management for Financial Accounting and Supply Chain Management Systems	122 335	-	-	-	-	-	-	-	-	122 335
Office of the Chief Procurement Officer	68 676	-	-	(426)	-	-	-	-	(426)	68 250
Financial Systems	626 379	-	-	(175 234)	-	-	-	-	(175 234)	451 145
Financial Reporting for National Accounts	112 309	-	-	-	-	-	-	-	-	112 309
Financial Management Policy and Compliance Improvement	142 100	-	-	(340)	-	-	-	-	(340)	141 760

Programme 5: Financial Accounting and Supply Chain Management Systems (continued)

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Audit Statutory Bodies	50 000	-	-	-	-	-	-	-	50 000
Service Charges: Commercial Banks	333	-	-	-	-	-	-	-	333
Total	1 122 132	-	-	(176 000)	-	-	-	(176 000)	946 132
Economic classification									
Current payments	996 442	-	-	(177 595)	-	-	-	(177 595)	818 847
Compensation of employees	224 847	-	-	-	-	-	-	-	224 847
Goods and services	771 595	-	-	(177 595)	-	-	-	(177 595)	594 000
Transfers and subsidies	112 005	-	-	769	-	-	-	769	112 774
Departmental agencies and accounts	110 253	-	-	-	-	-	-	-	110 253
Households	1 752	-	-	769	-	-	-	769	2 521
Payments for capital assets	13 685	-	-	826	-	-	-	826	14 511
Machinery and equipment	7 826	-	-	2 781	-	-	-	2 781	10 607
Software and other intangible assets	5 859	-	-	(1 955)	-	-	-	(1 955)	3 904
Total	1 122 132	-	-	(176 000)	-	-	-	(176 000)	946 132

Programme 6: International Financial Relations

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme Management for International Financial Relations	10 795	-	-	-	-	-	-	-	10 795
International Economic Cooperation African	52 447	-	-	(17 000)	-	-	-	(17 000)	35 447
Integration and Support	1 450 043	-	-	169 000	-	-	-	169 000	1 619 043
International Development Funding Institutions	1 101 499	-	-	17 000	-	-	-	17 000	1 118 499
International Projects	23 032	-	-	-	-	-	-	-	23 032
Total	2 637 816	-	-	169 000	-	-	-	169 000	2 806 816

Programme 6: International Financial Relations (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		62 680	–	–	(17 162)	–	–	–	(17 162)	45 518
Compensation of employees		29 791	–	–	–	–	–	–	–	29 791
Goods and services		32 889	–	–	(17 162)	–	–	–	(17 162)	15 727
Transfers and subsidies		1 632 402	–	–	169 000	–	–	–	169 000	1 801 402
Foreign governments and international organisations		1 632 402	–	–	169 000	–	–	–	169 000	1 801 402
Payments for capital assets		562	–	–	162	–	–	–	162	724
Machinery and equipment		562	–	–	162	–	–	–	162	724
Payments for financial assets		942 172	–	–	17 000	–	–	–	17 000	959 172
Total		2 637 816	–	–	169 000	–	–	–	169 000	2 806 816

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

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Government Pensions Administration Agency		79 769	–	–	–	–	–	–	–	79 769
Civil Pensions and Contributions to Funds		6 680 570	–	–	4 781	–	–	–	4 781	6 685 351
Military Pensions and Other Benefits		251 712	–	–	(4 781)	–	–	–	(4 781)	246 931
Total		7 012 051	–	–	–	–	–	–	–	7 012 051
Economic classification		79 769	–	–	–	–	–	–	–	79 769
Current payments		79 769	–	–	–	–	–	–	–	79 769
Goods and services		79 769	–	–	–	–	–	–	–	79 769
Transfers and subsidies		6 932 282	–	–	–	–	–	–	–	6 932 282
Foreign governments and international organisations		3 123	–	–	–	–	–	–	–	3 123
Households		6 929 159	–	–	–	–	–	–	–	6 929 159
Total		7 012 051	–	–	–	–	–	–	–	7 012 051

Programme 8: Revenue Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
South African Revenue Service	11 527 781	–	–	–	–	–	–	–	11 527 781
Total	11 527 781	–	–	–	–	–	–	–	11 527 781
Economic classification									
Transfers and subsidies	11 527 781	–	–	–	–	–	–	–	11 527 781
Departmental agencies and accounts	11 527 781	–	–	–	–	–	–	–	11 527 781
Total	11 527 781	–	–	–	–	–	–	–	11 527 781

Programme 9: Financial Intelligence and State Security

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Financial Intelligence Centre Secret Services	316 820	–	–	–	–	–	–	–	316 820
	5 078 662	–	–	–	–	–	–	–	5 078 662
Total	5 395 482	–	–	–	–	–	–	–	5 395 482
Economic classification									
Transfers and subsidies	5 395 482	–	–	–	–	–	–	–	5 395 482
Departmental agencies and accounts	5 395 482	–	–	–	–	–	–	–	5 395 482
Total	5 395 482	–	–	–	–	–	–	–	5 395 482

Direct charge against the National Revenue Fund

		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Provincial equitable share	560 756 789	–	48 500	–	–	–	–	48 500	560 805 289
Debt-service costs	301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
General fuel levy sharing with metropolitan municipalities	15 334 823	–	–	–	–	–	–	–	15 334 823
National Revenue Fund payments	56 116	–	–	–	–	–	206 996	206 996	263 112
Auditor-General of South Africa	72 582	–	–	–	–	–	–	–	72 582
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	101 557	101 557	101 557
Total	878 026 582	–	48 500	–	–	–	6 241 090	6 289 590	884 316 172

Direct charge against the National Revenue Fund (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
Interest and rent on land		301 806 272	–	–	–	–	–	5 932 537	5 932 537	307 738 809
Transfers and subsidies		576 164 194	–	48 500	–	–	–	–	48 500	576 212 694
Provinces and municipalities		576 091 612	–	48 500	–	–	–	–	48 500	576 140 112
Departmental agencies and accounts		72 582	–	–	–	–	–	–	–	72 582
Payments for financial assets		56 116	–	–	–	–	–	308 553	308 553	364 669
Total		878 026 582	–	48 500	–	–	–	6 241 090	6 289 590	884 316 172

Details of adjustments to the 2022 Estimates of National Expenditure**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		(8 578)	Programme 1		8 578
Goods and services	Minor assets	(19)	Households	Leave gratuities	19
	Consultants, minor assets	(4 507)	Households	Leave gratuities	4 507
	Consultants	(334)	Machinery and equipment	Laptops	334
	Consultants	(70)	Machinery and equipment	Laptops	70
	Consultants	(492)	Software and other intangible assets	Software licence	492
	Consultants	(438)	Machinery and equipment	Laptops	438
	Minor assets	(63)	Machinery and equipment	Laptops	63
	Consultants	(1 629)	Households	Leave gratuities	1 629
	Consultants	(426)	Machinery and equipment	Laptops	426
	Consultants	(600)	Machinery and equipment	Vehicles	600
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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		(934)	Programme 2		934
Goods and services	Stationery	(41)	Households	Leave gratuities	41
	Operating leases, operating payments, stationery, printing and office supplies	(540)	Machinery and equipment	Laptops	540
	Bursaries	(3)	Households	Leave gratuities	3
	Bursaries	(80)	Machinery and equipment	Laptops	80
	Travel and subsistence	(201)	Machinery and equipment	Laptops	201
	Bursaries, travel and subsistence	(54)	Households	Leave gratuities	54
	Travel and subsistence	(15)	Machinery and equipment	Laptops	15
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%			
Programme 3		(114 950)	Programme 3		101 950
Goods and services	Travel and subsistence	(558)	Households	Leave gratuities	558
	Travel and subsistence	(1 392)	Machinery and equipment	Laptops	1 392
Provinces and municipalities	Neighbourhood development partnership grant (direct grant) ¹	(100 000)	Goods and services	Neighbourhood development partnership grant (indirect grant) ¹	100 000
Departmental agencies and accounts	Development Bank of Southern Africa ²	(13 000)	Programme 6		13 000
			Foreign governments and international organisations	Financial Intermediary Fund	13 000
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 4		(656)	Programme 4		656
Goods and services	Consultants	(130)	Households	Leave gratuities	130
	Travel and subsistence	(526)	Machinery and equipment	Laptops	526
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%			

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		(179 550)	Programme 1		20 000
Goods and services	Integrated financial management system project ¹	(5 100)	Machinery and equipment	Audio-visual equipment ¹	5 100
	Integrated financial management system project ¹	(14 900)	Goods and services	VMware and Microsoft Enterprise licences ¹	14 900
			Programme 5		3 550
	Advertising, bursaries, operating leases	(430)	Machinery and equipment	Laptops	430
	Administrative fees	(100)	Machinery and equipment	Laptops	100
	Travel and subsistence	(752)	Households	Leave gratuities	752
	Bursaries	(50)	Machinery and equipment	Laptops	50
	Bursaries	(17)	Households	Leave gratuities	17
	Bursaries	(246)	Machinery and equipment	Laptops	246
Software and other intangible assets	Software licence fees	(1 955)	Machinery and equipment	Laptops	1 955
			Programme 6		156 000
Goods and services	Integrated financial management system project ¹	(48 770)	Foreign governments and international organisations	Common Monetary Area compensation ¹	48 770
	Integrated financial management system project ²	(86 230)	Foreign governments and international organisations	Common Monetary Area compensation	86 230
	Integrated financial management system project ¹	(21 000)	Foreign governments and international organisations	Financial Intermediary Fund ¹	21 000
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget²		15.7%			
Programme 6		(17 162)	Programme 6		17 162
Goods and services	Venues and facilities	(162)	Machinery and equipment	Laptops	162
	Venues and facilities	(17 000)	Payments for financial assets	Asian Infrastructure Investment Bank	17 000
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 8		(550 000)	Programme 8		550 000
Departmental agencies and accounts	South African Revenue Service (current transfer) ¹	(550 000)	Departmental agencies and accounts	South African Revenue Service (capital transfer) ¹	550 000
Shifts within the programme as a percentage of the programme budget		4.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(871 830)			871 830

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Declared unspent funds – R101.557 million**Programme 4: Asset and Liability Management**

The R101.557 million that was appropriated for the recapitalisation of the Land and Agricultural Development Bank of South Africa is suspended and included as part of a direct charge against the National Revenue Fund to cater for the government-guaranteed debt obligation on behalf of the bank, in line with section 70 of the Public Finance Management Act (1999).

Direct charges against the National Revenue Fund – R6.29 billion**Unforeseeable and unavoidable expenditure – R48.5 million**

An additional R48.5 million is allocated to the KwaZulu-Natal Department of Social Development through the provincial equitable share for the continued care and protection of flood victims placed in shelters. The allocation is split accordingly:

- R1.44 million for babies
- R17.28 million for meals
- R14.4 million for social workers
- R2.88 million for social worker supervisors
- R12.5 million for the real-time monitoring system.

Other adjustments – R6.241 billion

An additional R101.557 million is allocated for the government-guaranteed debt obligation on behalf of the Land and Agricultural Development Bank of South Africa, in line with section 70 of the Public Finance Management Act (1999).

Debt-service costs increased by R5.933 billion as a result of higher interest and inflation rates, as well as a weaker exchange rate, since the 2022 Budget was announced.

National Revenue Fund payments increased by R207 million to make provision for premiums on the restructuring of the domestic debt portfolio and the revaluation of losses on foreign currency transactions.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation			Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	541 351	200 897	37.1	455 063	84.1	541 619	0.1	226 250	41.8
Economic Policy, Tax, Financial Regulation and Research	153 802	55 491	36.1	125 304	81.5	158 212	0.0	62 003	39.2
Public Finance and Budget Management	4 337 505	1 949 894	45.0	4 200 770	96.8	4 425 181	0.5	2 114 721	47.8
Asset and Liability Management	27 117 938	47 180	0.2	26 663 167	98.3	1 024 410	0.1	48 871	4.8
Financial Accounting and Supply Chain Management Systems	1 046 026	405 014	38.7	761 688	72.8	946 132	0.1	388 734	41.1
International Financial Relations	7 745 872	989 417	12.8	7 826 450	101.0	2 806 816	0.3	1 011 689	36.0

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Actual expenditure		Adjusted appropriation/Total (%)	Adjusted appropriation/Total (%)	Apr 21 - Sep 21	Apr 21 - Mar 22	Apr 22 - Sep 22
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Apr 22 - Sep 22					
R thousand										
Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409 525	2 753 993	43.0	6 042 773	94.3	7 012 051	0.8	3 024 401	43.1	
Revenue	11 295 167	5 647 584	50.0	11 295 167	100.0	11 527 781	1.3	5 763 926	50.0	
Administration	4 999 521	2 415 050	48.3	4 999 521	100.0	5 395 482	0.6	2 801 773	51.9	
Financial Intelligence and State Security										
Subtotal	63 646 707	14 464 520	22.7	62 369 903	98.0	33 837 684	3.7	15 442 368	45.6	
Direct charge against the National Revenue Fund	829 836 948	405 811 394	48.9	829 837 279	100.0	884 316 172	96.3	433 618 793	49.0	
Provincial equitable share	544 834 911	269 195 710	49.4	544 834 911	100.0	560 805 289	61.1	280 378 398	50.0	
Debt-service costs	268 306 232	130 222 655	48.5	268 071 602	99.9	307 738 809	33.5	147 793 094	48.0	
General fuel levy sharing with metropolitan municipalities	14 617 279	4 872 427	33.3	14 617 279	100.0	15 334 823	1.7	5 111 607	33.3	
National Revenue Fund payments	2 008 477	1 450 553	72.2	2 173 438	108.2	263 112	0.0	263 112	100.0	
Auditor-General of South Africa	70 049	70 049	100.0	140 049	199.9	72 582	0.0	72 582	100.0	
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	101 557	0.0	–	–	
Total	893 483 655	420 275 914	47.0	892 207 182	99.9	918 153 856	100.0	449 061 161	48.9	
Economic classification										
Current payments	271 282 461	131 196 826	48.4	270 209 986	99.6	310 423 070	33.8	148 865 208	48.0	
Compensation of employees	1 162 826	409 259	35.2	826 004	71.0	888 381	0.1	408 040	45.9	
Goods and services	1 813 403	564 912	31.2	1 312 380	72.4	1 795 880	0.2	664 074	37.0	
Interest and rent on land	268 306 232	130 222 655	48.5	268 071 602	99.9	307 738 809	33.5	147 793 094	48.0	
Transfers and subsidies	587 346 757	287 167 599	48.9	587 186 426	100.0	605 459 084	65.9	299 106 255	49.4	
Provinces and municipalities	561 818 391	275 044 090	49.0	561 818 391	100.0	578 519 713	63.0	286 809 176	49.6	
Departmental agencies and accounts	17 564 106	8 632 221	49.1	17 400 252	99.1	18 193 909	2.0	9 087 234	49.9	
Foreign governments and international organisations	1 927 993	520 697	27.0	1 744 762	90.5	1 804 525	0.2	187 747	10.4	
Public corporations and private enterprises	–	233 819	–	233 819	–	–	–	–	–	
Households	6 036 267	2 736 772	45.3	5 989 202	99.2	6 940 937	0.8	3 022 098	43.5	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Programme	2021/22					2022/23				
	Outcome								Actual expenditure	
	Adjusted appropriation	Apr 21 - Sep 21		Apr 21 - Mar 22		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 22 - Sep 22		
Apr 21 - Sep 21		adjusted % of appropriation	Apr 21 - Mar 22	adjusted % of appropriation	Apr 22 - Sep 22			adjusted % of appropriation		
R thousand										
Payments for capital assets	64 449	7 326	11.4	24 544	38.1	49 418	0.0	21 477	43.5	
Machinery and equipment	58 869	6 902	11.7	24 531	41.7	45 022	0.0	21 477	47.7	
Software and other intangible assets	5 580	424	7.6	13	0.2	4 396	0.0	–	–	
Payments for financial assets	34 789 988	1 904 163	5.5	34 786 226	100.0	2 222 284	0.2	1 068 221	48.1	
Total	893 483 655	420 275 914	47.0	892 207 182	99.9	918 153 856	100.0	449 061 161	48.9	

Expenditure trends

Total expenditure in 2021/22 was R892.2 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R420.3 billion, 47 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R449.1 billion, 48.9 per cent of the adjusted appropriation of R918.2 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R28.8 billion, 6.8 per cent. This was mainly due to an increase in debt-service costs as a result of higher interest and inflation rates, as well as a weaker exchange rate, since the 2022 Budget was announced.

Departmental receipts

Programme	2021/22					2022/23				
	Outcome								Actual receipts	
	Adjusted estimate	Apr 21 - Sep 21		Apr 21 - Mar 22		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 22 - Sep 22	
Apr 21 - Sep 21		adjusted estimate	Apr 21 - Mar 22	adjusted estimate	Apr 22 - Sep 22				adjusted estimate	
R thousand										
Departmental receipts	6 422 788	2 924 841	45.5	5 506 035	85.7	6 829 753	8 427 197	68.2	2 748 677	32.6
Sales of goods and services produced by department	15 041	2 531	16.8	9 523	63.3	530	247 798	2.0	6 907	2.8
Sales of scrap, waste, arms and other used current goods	28	–	–	–	–	28	28	0.0	–	–
Interest, dividends and rent on land	6 117 048	2 922 024	47.8	5 448 513	89.1	6 538 425	7 888 401	63.9	2 738 018	34.7
Transactions in financial assets and liabilities	290 671	286	0.1	47 999	16.5	290 770	290 970	2.4	3 752	1.3
National Revenue Fund receipts	4 612 644	3 768 840	81.7	6 068 425	131.6	2 646 000	3 921 105	31.8	1 887 495	48.1
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	2 811 000	2 375 196	84.5	3 172 356	112.9	2 646 000	3 892 000	31.5	1 858 390	47.7
Premiums on loan transactions	377 326	377 326	100.0	1 380 512	365.9	–	27 779	0.2	27 779	100.0
Other (mainly penalties on retail bonds and profit on script lending)	1 891	1 891	100.0	4 819	254.8	–	1 326	0.0	1 326	100.0
Premiums on debt portfolio restructuring (switches)	1 422 427	1 014 427	71.3	1 313 261	92.3	–	–	–	–	–
IMF Revaluation profits	–	–	–	197 477	–	–	–	–	–	–
Total	11 035 432	6 693 681	60.7	11 574 460	104.9	9 475 753	12 348 302	100.0	4 636 172	37.5

Revenue trends

Mid-year revenue in 2021/22 was R2.9 billion, 45.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2.7 billion, 32.6 per cent of the adjusted estimate of R8.4 billion. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R176.2 million, 6 per cent. This was mainly due to a decrease in interest income from investment accounts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	6 155	–	–	–	6 155	6 155
Employee social benefits	–	–	–	6 155	–	–	–	6 155	6 155
Economic Policy, Tax, Financial Regulation and Research									
Households									
Social benefits									
Current	–	–	–	98	–	–	–	98	98
Employee social benefits	–	–	–	98	–	–	–	98	98
Public Finance and Budget Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	1 393 074	–	–	(100 000)	–	–	–	(100 000)	1 293 074
Neighbourhood development partnership grant	1 393 074	–	–	(100 000)	–	–	–	(100 000)	1 293 074
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	55 407	–	–	(13 000)	–	–	–	(13 000)	42 407
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	55 407	–	–	(13 000)	–	–	–	(13 000)	42 407
Households									
Social benefits									
Current	220	–	–	558	–	–	–	558	778
Employee social benefits	220	–	–	558	–	–	–	558	778
Asset and Liability Management									
Households									
Social benefits									
Current	–	–	–	130	–	–	–	130	130
Employee social benefits	–	–	–	130	–	–	–	130	130

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

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Financial Accounting and Supply Chain Management Systems									
Households									
Social benefits									
Current	1 752	–	–	769	–	–	769	2 521	
Employee social benefits	1 752	–	–	769	–	–	769	2 521	
International Financial Relations									
Foreign governments and international organisations									
Current	1 444 932	–	–	169 000	–	–	169 000	1 613 932	
Common Monetary Area compensation	1 444 932	–	–	135 000	–	–	135 000	1 579 932	
Financial Intermediary Fund	–	–	–	34 000	–	–	34 000	34 000	
Civil and Military Pensions, Contributions to Funds and Other Benefits									
Households									
Social benefits									
Current	1 473 966	–	–	–	–	–	–	1 473 966	
Contribution to provident funds for associated institutions	399	–	–	(112)	–	–	(112)	287	
Parliamentary awards	27	–	–	(27)	–	–	(27)	–	
Other benefits	115 342	–	–	4 000	–	–	4 000	119 342	
Injury on duty	763 272	–	–	57 500	–	–	57 500	820 772	
Special pensions	506 160	–	–	(30 000)	–	–	(30 000)	476 160	
Political Office Bearers Pension Fund	50 131	–	–	(22 385)	–	–	(22 385)	27 746	
Pension benefits: President of South Africa	14 995	–	–	(4 195)	–	–	(4 195)	10 800	
Military pensions: Ex-service personnel	2 729	–	–	(1 281)	–	–	(1 281)	1 448	
Other benefits: Ex-service personnel	20 911	–	–	(3 500)	–	–	(3 500)	17 411	
Revenue									
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	11 481 257	–	–	(550 000)	–	–	(550 000)	10 931 257	
South African Revenue Service: Operations	11 481 257	–	–	(550 000)	–	–	(550 000)	10 931 257	
Capital	–	–	–	550 000	–	–	550 000	550 000	
South African Revenue Service: Machinery and equipment	–	–	–	550 000	–	–	550 000	550 000	

Summary of changes to conditional grants: Local government

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Public Finance and Budget Management									
Current	2 479 601	–	–	(100 000)	–	–	(100 000)	2 379 601	
Neighbourhood development partnership grant	1 393 074	–	–	(100 000)	–	–	(100 000)	1 293 074	

Vote 9

Planning, Monitoring and Evaluation

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	470 850	(3 631)	3 631	470 850
<i>of which:</i>				
Current payments	465 695	(3 631)	–	462 064
Transfers and subsidies	–	–	1 009	1 009
Payments for capital assets	5 155	–	2 616	7 771
Payments for financial assets	–	–	6	6
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of assessment reports per year on the alignment of strategic and annual performance plans of national departments and entities, and provincial departments, with the medium-term strategic framework	National Planning Coordination	Priority 1: A capable, ethical and developmental state	42	0	–
Number of research projects initiated in support of the implementation of the national development plan per year	National Planning Coordination		4	0	–
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	–
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	–
Number of integrated monitoring reports on the medium-term strategic framework produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline service delivery monitoring reports on the implementation of medium-term strategic framework priorities at district level per year	Public Sector Monitoring and Capacity Development		2	1	–

Progress

No national departments or entities, or provincial departments, submitted strategic or annual performance plans in the first half of 2022/23 against an annual target of 42. They are scheduled to submit these plans by 31 December 2022, and the department will conduct assessments and produce reports on their alignment with the medium-term strategic framework in the fourth quarter.

No research projects in support of the implementation of the national development plan have been initiated in 2022/23 as the department has not reported any achievements because of delays in conceptualising the revised plan. However, the research agenda was concluded in June and the department expects to produce all 4 reports by the end of the financial year.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	190 415	-	-	-	-	-	-	-	190 415
National Planning Coordination	84 641	-	-	-	-	-	-	-	84 641
Sector Monitoring Services	69 351	-	-	-	-	-	-	-	69 351
Public Sector Monitoring and Capacity Development	83 094	-	-	-	-	-	-	-	83 094
Evidence and Knowledge Systems	43 349	-	-	-	-	-	-	-	43 349
Total	470 850	-	-	-	-	-	-	-	470 850
Economic classification									
Current payments	465 695	-	-	(3 631)	-	-	-	(3 631)	462 064
Compensation of employees	314 020	-	-	(1 000)	-	-	-	(1 000)	313 020
Goods and services	151 675	-	-	(2 631)	-	-	-	(2 631)	149 044
Transfers and subsidies	-	-	-	1 009	-	-	-	1 009	1 009
Departmental agencies and accounts	-	-	-	9	-	-	-	9	9
Households	-	-	-	1 000	-	-	-	1 000	1 000
Payments for capital assets	5 155	-	-	2 616	-	-	-	2 616	7 771
Buildings and other fixed structures	100	-	-	-	-	-	-	-	100
Machinery and equipment	3 958	-	-	3 265	-	-	-	3 265	7 223
Software and other intangible assets	1 097	-	-	(649)	-	-	-	(649)	448
Payments for financial assets	-	-	-	6	-	-	-	6	6
Total	470 850	-	-	-	-	-	-	-	470 850

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministerial Support	39 240	-	-	1 500	-	-	-	1 500	40 740
Departmental Management	14 355	-	-	-	-	-	-	-	14 355
Corporate and Financial Services	136 820	-	-	(1 500)	-	-	-	(1 500)	135 320
Total	190 415	-	-	-	-	-	-	-	190 415

Programme 1: Administration (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		186 257	–	–	(2 488)	–	–	–	(2 488)	183 769
Compensation of employees		114 202	–	–	(500)	–	–	–	(500)	113 702
Goods and services		72 055	–	–	(1 988)	–	–	–	(1 988)	70 067
Transfers and subsidies		–	–	–	509	–	–	–	509	509
Departmental agencies and accounts		–	–	–	9	–	–	–	9	9
Households		–	–	–	500	–	–	–	500	500
Payments for capital assets		4 158	–	–	1 973	–	–	–	1 973	6 131
Buildings and other fixed structures		100	–	–	–	–	–	–	–	100
Machinery and equipment		3 958	–	–	1 973	–	–	–	1 973	5 931
Software and other intangible assets		100	–	–	–	–	–	–	–	100
Payments for financial assets		–	–	–	6	–	–	–	6	6
Total		190 415	–	–	–	–	–	–	–	190 415

Programme 2: National Planning Coordination

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Management: National Planning Coordination		46 973	–	–	–	–	–	–	–	46 973
Planning Coordination		37 668	–	–	–	–	–	–	–	37 668
Total		84 641	–	–	–	–	–	–	–	84 641
Economic classification										
Current payments		84 294	–	–	(1 158)	–	–	–	(1 158)	83 136
Compensation of employees		53 861	–	–	(100)	–	–	–	(100)	53 761
Goods and services		30 433	–	–	(1 058)	–	–	–	(1 058)	29 375
Transfers and subsidies		–	–	–	100	–	–	–	100	100
Households		–	–	–	100	–	–	–	100	100
Payments for capital assets		347	–	–	1 058	–	–	–	1 058	1 405
Machinery and equipment		–	–	–	1 058	–	–	–	1 058	1 058
Software and other intangible assets		347	–	–	–	–	–	–	–	347
Total		84 641	–	–	–	–	–	–	–	84 641

Programme 3: Sector Monitoring Services

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management:	2 740	-	-	-	-	-	-	-	2 740
Sector Monitoring Services									
Outcomes	57 979	-	-	-	-	-	-	-	57 979
Monitoring and Support									
Intervention	8 632	-	-	-	-	-	-	-	8 632
Support									
Total	69 351	-	-	-	-	-	-	-	69 351
Economic classification									
Current payments	68 701	-	-	501	-	-	-	501	69 202
Compensation of employees	56 388	-	-	(100)	-	-	-	(100)	56 288
Goods and services	12 313	-	-	601	-	-	-	601	12 914
Transfers and subsidies	-	-	-	100	-	-	-	100	100
Households	-	-	-	100	-	-	-	100	100
Payments for capital assets	650	-	-	(601)	-	-	-	(601)	49
Machinery and equipment	-	-	-	48	-	-	-	48	48
Software and other intangible assets	650	-	-	(649)	-	-	-	(649)	1
Total	69 351	-	-	-	-	-	-	-	69 351

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management:	3 541	-	-	-	-	-	-	-	3 541
Public Sector Monitoring and Capacity Development									
Public Service Monitoring and Capacity Development	79 553	-	-	-	-	-	-	-	79 553
Total	83 094	-	-	-	-	-	-	-	83 094
Economic classification									
Current payments	83 094	-	-	-	(334)	-	-	(334)	82 760
Compensation of employees	60 105	-	-	-	(300)	-	-	(300)	59 805
Goods and services	22 989	-	-	-	(34)	-	-	(34)	22 955
Transfers and subsidies	-	-	-	-	300	-	-	300	300
Households	-	-	-	-	300	-	-	300	300
Payments for capital assets	-	-	-	-	34	-	-	34	34
Machinery and equipment	-	-	-	-	34	-	-	34	34
Total	83 094	-	-	-	-	-	-	-	83 094

Programme 5: Evidence and Knowledge Systems

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management:	2 511	-	-	-	-	-	-	-	2 511
Evidence and Knowledge Systems Evaluation, Research, Knowledge and Data Systems	40 838	-	-	-	-	-	-	-	40 838
Total	43 349	-	-	-	-	-	-	-	43 349
Economic classification									
Current payments	43 349	-	-	(152)	-	-	-	(152)	43 197
Compensation of employees	29 464	-	-	-	-	-	-	-	29 464
Goods and services	13 885	-	-	(152)	-	-	-	(152)	13 733
Payments for capital assets	-	-	-	152	-	-	-	152	152
Machinery and equipment	-	-	-	152	-	-	-	152	152
Total	43 349	-	-	-	-	-	-	-	43 349

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- National Planning Coordination
- Sector Monitoring Services
- Public Sector Monitoring and Capacity Development
- Evidence and Knowledge Systems

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 488)	Programme 1		2 488
Compensation of employees	Vacant posts ¹	(500)	Households	Leave gratuities ¹	500
Goods and services	Travel and subsistence	(132)	Machinery and equipment	Operating leases	132
	Travel and subsistence	(6)	Payments for financial assets	Forex loss	6
	Communication; operating payments; stationery, printing and office supplies	(115)	Machinery and equipment	Operating leases	115
	Advertising	(226)	Machinery and equipment	Operating leases	226
	Advertising	(1 500)	Machinery and equipment	Vehicles	1 500
	Communication	(9)	Departmental agencies and accounts	TV licences	9
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 2		(1 158)	Programme 2		1 158
Compensation of employees	Vacant posts ¹	(100)	Households	Leave gratuities ¹	100
Goods and services	Business and advisory services	(1 058)	Machinery and equipment	Office furniture	1 058
Shifts within the programme as a percentage of the programme budget		1.4%			
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 3		(797)	Programme 3		797
Compensation of employees	Vacant posts ¹	(100)	Households	Leave gratuities ¹	100
Goods and services	Business and advisory services	(48)	Machinery and equipment	Operating leases	48
Software and other intangible assets	Development of an online application for the local government management improvement model ¹	(649)	Goods and services	Maintenance of the online application for the local government management improvement model ¹	649
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(334)	Programme 4		334
Compensation of employees	Vacant posts ¹	(300)	Households	Leave gratuities ¹	300
Goods and services	Travel and subsistence	(34)	Machinery and equipment	Operating leases	34
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		(152)	Programme 5		152
Goods and services	Administrative fees, communication	(12)	Machinery and equipment	Operating leases	12
	Business and advisory services	(140)	Machinery and equipment	Operating leases	140
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%			
Total		(4 929)			4 929

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	Adjusted appropriation	2021/22 Outcome				2022/23			
		Apr 21 - Sep 21	adjusted % of appropriation	Apr 21 - Mar 22	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure Apr 22 - Sep 22	adjusted % of appropriation
R thousand									
Administration	190 777	74 161	38.9	175 964	92.2	190 415	40.4	85 873	45.1
National Planning Coordination	80 069	27 207	34.0	57 242	71.5	84 641	18.0	32 850	38.8
Sector Monitoring Services	66 545	27 650	41.6	57 172	85.9	69 351	14.7	29 514	42.6
Public Sector Monitoring and Capacity Development	80 513	30 179	37.5	75 094	93.3	83 094	17.6	35 729	43.0
Evidence and Knowledge Systems	41 309	14 661	35.5	31 246	75.6	43 349	9.2	15 749	36.3
Total	459 213	173 858	37.9	396 718	86.4	470 850	100.0	199 715	42.4

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21	adjusted % of appropriation	Apr 21 - Mar 22	adjusted % of appropriation			Apr 22 - Sep 22	adjusted % of appropriation	
R thousand										
Current payments	452 989	172 154	38.0	388 642	85.8	462 064	98.1	198 676	43.0	
Compensation of employees	307 860	143 505	46.6	292 354	95.0	313 020	66.5	145 140	46.4	
Goods and services	145 129	28 649	19.7	96 288	66.3	149 044	31.7	53 536	35.9	
Transfers and subsidies	371	901	242.9	1 725	465.0	1 009	0.2	550	54.5	
Provinces and municipalities	3	4	133.3	13	433.3	–	–	1	–	
Departmental agencies and accounts	8	8	100.0	8	100.0	9	0.0	8	88.9	
Households	360	889	246.9	1 704	473.3	1 000	0.2	541	54.1	
Payments for capital assets	5 853	803	13.7	6 296	107.6	7 771	1.7	487	6.3	
Buildings and other fixed structures	3	3	100.0	3	100.0	100	0.0	14	14.0	
Machinery and equipment	4 920	611	12.4	5 615	114.1	7 223	1.5	473	6.5	
Software and other intangible assets	930	189	20.3	678	72.9	448	0.1	–	–	
Payments for financial assets	–	–	–	55	–	6	0.0	2	33.3	
Total	459 213	173 858	37.9	396 718	86.4	470 850	100.0	199 715	42.4	

Expenditure trends

Total expenditure in 2021/22 was R396.7 million, 86.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R173.9 million, 37.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R199.7 million, 42.4 per cent of the adjusted appropriation of R470.9 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R25.8 million, 14.8 per cent. This was mainly due to the resumption of international and domestic travel once COVID-19 restrictions were lifted, and the payment of outstanding invoices.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	adjusted % of estimate	Apr 21 - Mar 22	adjusted % of estimate				Apr 22 - Sep 22	adjusted % of estimate
R thousand										
Departmental receipts	1 017	329	32.4	529	52.0	1 036	2 272	100.0	1 920	84.5
Sales of goods and services produced by department	105	40	38.1	79	75.2	111	115	5.1	47	40.9
Sales of scrap, waste, arms and other used current goods	10	1	10.0	2	20.0	10	–	–	–	–
Interest, dividends and rent on land	35	4	11.4	15	42.9	35	36	1.6	9	25.0
Sales of capital assets	37	5	13.5	6	16.2	40	41	1.8	6	14.6
Transactions in financial assets and liabilities	830	279	33.6	427	51.4	840	2 080	91.5	1 858	89.3
Total	1 017	329	32.4	529	52.0	1 036	2 272	100.0	1 920	84.5

Revenue trends

Mid-year revenue in 2021/22 was R329 000, 32.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1.9 million, 84.5 per cent of the adjusted estimate of R2.3 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R1.6 million, 483.6 per cent. This was mainly due to the receipt of credit notes from travel agents from 2021/22.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
Administration										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	–	–	–	9	–	–	–	9	9
	Communication	–	–	–	9	–	–	–	9	9
Households										
Social benefits										
	Current	–	–	–	500	–	–	–	500	500
	Employee social benefits	–	–	–	500	–	–	–	500	500
National Planning										
Coordination										
Households										
Social benefits										
	Current	–	–	–	100	–	–	–	100	100
	Employee social benefits	–	–	–	100	–	–	–	100	100
Sector Monitoring										
Services										
Households										
Social benefits										
	Current	–	–	–	100	–	–	–	100	100
	Employee social benefits	–	–	–	100	–	–	–	100	100
Public Sector										
Monitoring and Capacity										
Development										
Households										
Social benefits										
	Current	–	–	–	300	–	–	–	300	300
	Employee social benefits	–	–	–	300	–	–	–	300	300

Vote 10

Public Enterprises

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated of which:	23 928 918	(3 992)	2 937 192	26 862 118
Current payments	290 537	(3 992)	–	286 545
Transfers and subsidies	19	–	192	211
Payments for capital assets	3 876	–	–	3 876
Payments for financial assets	23 634 486	–	2 937 000	26 571 486
Direct charge against the National Revenue Fund	–	–	204 700	204 700
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and job creation	6	0	–
Number of quarterly financial reviews per year	Business Enhancement, Transformation and Industrialisation		24	9	–

Progress

The department plans to sign shareholder compacts with the state-owned companies in its portfolio in the third quarter. The slow progress on the number of quarterly financial reviews is due to Denel not having submitted its quarterly reports by mid-year.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	166 333	–	–	–	–	(1 215)	–	(1 215)	165 118
State-owned Companies Governance Assurance and Performance	60 658	–	–	–	–	(1 010)	–	(1 010)	59 648
Business Enhancement, Transformation and Industrialisation	23 701 927	–	–	–	–	(1 575)	2 937 000	2 935 425	26 637 352
Subtotal	23 928 918	–	–	–	–	(3 800)	2 937 000	2 933 200	26 862 118

Adjusted estimates (continued)

Programme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Direct charge against the National Revenue Fund	–	–	–	–	–	–	204 700	204 700	204 700	
Section 70 of the Public Finance Management Act (1999) payment: Denel	–	–	–	–	–	–	204 700	204 700	204 700	
Total	23 928 918	–	–	–	–	(3 800)	3 141 700	3 137 900	27 066 818	
Economic classification										
Current payments	290 537	–	–	(192)	–	(3 800)	–	(3 992)	286 545	
Compensation of employees	177 453	–	–	(192)	–	(3 800)	–	(3 992)	173 461	
Goods and services	113 084	–	–	–	–	–	–	–	113 084	
Transfers and subsidies	19	–	–	192	–	–	–	192	211	
Provinces and municipalities	19	–	–	–	–	–	–	–	19	
Households	–	–	–	192	–	–	–	192	192	
Payments for capital assets	3 876	–	–	–	–	–	–	–	3 876	
Machinery and equipment	3 876	–	–	–	–	–	–	–	3 876	
Payments for financial assets	23 634 486	–	–	–	–	–	3 141 700	3 141 700	26 776 186	
Total	23 928 918	–	–	–	–	(3 800)	3 141 700	3 137 900	27 066 818	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Ministry	30 015	–	–	–	–	(343)	–	(343)	29 672	
Management	13 787	–	–	–	–	–	–	–	13 787	
Communications	38 184	–	–	438	–	(397)	–	41	38 225	
Chief Financial Officer	22 407	–	–	–	–	(317)	–	(317)	22 090	
Human Resources	34 132	–	–	152	–	(158)	–	(6)	34 126	
Internal Audit	8 124	–	–	(590)	–	–	–	(590)	7 534	
Corporate Services	5 112	–	–	–	–	–	–	–	5 112	
Office Accommodation	14 572	–	–	–	–	–	–	–	14 572	
Total	166 333	–	–	–	–	(1 215)	–	(1 215)	165 118	
Economic classification										
Current payments	162 438	–	–	(192)	–	(1 215)	–	(1 407)	161 031	
Compensation of employees	97 172	–	–	(192)	–	(1 215)	–	(1 407)	95 765	
Goods and services	65 266	–	–	–	–	–	–	–	65 266	
Transfers and subsidies	19	–	–	192	–	–	–	192	211	
Provinces and municipalities	19	–	–	–	–	–	–	–	19	
Households	–	–	–	192	–	–	–	192	192	
Payments for capital assets	3 876	–	–	–	–	–	–	–	3 876	
Machinery and equipment	3 876	–	–	–	–	–	–	–	3 876	
Total	166 333	–	–	–	–	(1 215)	–	(1 215)	165 118	

Programme 2: State-owned Companies Governance Assurance and Performance

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	2 899	–	–	–	–	–	–	–	2 899
Legal	17 931	–	–	–	–	(268)	–	(268)	17 663
Governance	27 543	–	–	–	–	(96)	–	(96)	27 447
Financial Assessment and Investment Support	12 285	–	–	–	–	(646)	–	(646)	11 639
Total	60 658	–	–	–	–	(1 010)	–	(1 010)	59 648
Economic classification									
Current payments	60 658	–	–	–	–	(1 010)	–	(1 010)	59 648
Compensation of employees	31 680	–	–	–	–	(1 010)	–	(1 010)	30 670
Goods and services	28 978	–	–	–	–	–	–	–	28 978
Total	60 658	–	–	–	–	(1 010)	–	(1 010)	59 648

Programme 3: Business Enhancement, Transformation and Industrialisation

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Energy Resources	21 867 588	–	–	6 267	–	(1 025)	–	5 242	21 872 830
Research and Economic Modelling	8 758	–	–	(3 822)	–	–	–	(3 822)	4 936
Transport and Defence	1 793 308	–	–	1	–	(454)	2 937 000	2 936 547	4 729 855
Business Enhancement Services	32 273	–	–	(2 446)	–	(96)	–	(2 542)	29 731
Total	23 701 927	–	–	–	–	(1 575)	2 937 000	2 935 425	26 637 352
Economic classification									
Current payments	67 441	–	–	–	–	(1 575)	–	(1 575)	65 866
Compensation of employees	48 601	–	–	–	–	(1 575)	–	(1 575)	47 026
Goods and services	18 840	–	–	–	–	–	–	–	18 840
Payments for financial assets	23 634 486	–	–	–	–	–	2 937 000	2 937 000	26 571 486
Total	23 701 927	–	–	–	–	(1 575)	2 937 000	2 935 425	26 637 352

Direct charge against the National Revenue Fund

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Section 70 of the Public Finance Management Act (1999) payment: Denel	–	–	–	–	–	–	204 700	204 700	204 700
Total	–	–	–	–	–	–	204 700	204 700	204 700
Economic classification									
Payments for financial assets	–	–	–	–	–	–	204 700	204 700	204 700
Total	–	–	–	–	–	–	204 700	204 700	204 700

Details of adjustments to the 2022 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		(192)	Programme 1		192
Compensation of employees	Vacant posts ¹	(192)	Households	Leave gratuities ¹	192
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		(192)			192

1. National Treasury approval has been obtained.

Declared unspent funds – R3.8 million

R3.8 million in unspent funds is declared on compensation of employees due to vacant posts across all programmes. These funds will be used to defray the settlement of Denel's guaranteed debt and interest payments.

Other adjustments – R2.937 billion

Funds shifted between votes

Programme 3: Business Enhancement, Transformation and Industrialisation

R2.937 billion is shifted from the Department of Social Development for Transnet to repair and replace assets and infrastructure damaged by floods in April 2022.

Direct charge against the National Revenue Fund – R204.7 million

R204.7 million is allocated to Denel to settle guaranteed debt and interest payments.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22						2022/23			
	Adjusted Appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	150 083	57 193	38.1	121 078	80.7	165 118	0.6	64 742	39.2	
State-owned Companies Governance Assurance and Performance	59 935	20 729	34.6	47 434	79.1	59 648	0.2	17 179	28.8	
Business Enhancement, Transformation and Industrialisation	36 064 801	35 792 998	99.2	35 858 678	99.4	26 637 352	98.4	5 602 061	21.0	
Subtotal	36 274 819	35 870 920	98.9	36 027 190	99.3	26 862 118	99.2	5 683 982	21.2	
Direct charge against the National Revenue Fund	3 035 500	2 725 634	89.8	3 030 886	99.8	204 700	0.8	200 659	98.0	
Section 70 of the Public Finance Management Act (1999) payment: Denel	3 035 500	2 725 634	89.8	3 030 886	99.8	204 700	0.8	200 659	98.0	
Total	39 310 319	38 596 554	98.2	39 058 076	99.4	27 066 818	100.0	5 884 641	21.7	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted Appropriation	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 21 - Sep 21		Adjusted appropriation	Apr 21 - Sep 21					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Current payments	268 592	99 379	37.0	216 847	80.7	286 545	1.1	98 419	34.3
Compensation of employees	158 954	69 499	43.7	140 047	88.1	173 461	0.6	68 427	39.4
Goods and services	109 638	29 880	27.3	76 800	70.0	113 084	0.4	29 992	26.5
Transfers and subsidies	585	508	86.8	737	126.0	211	0.0	328	155.5
Provinces and municipalities	18	12	66.7	15	83.3	19	0.0	2	10.5
Households	567	496	87.5	722	127.3	192	0.0	326	169.8
Payments for capital assets	3 671	224	6.1	775	21.1	3 876	0.0	2 707	69.8
Machinery and equipment	3 671	224	6.1	775	21.1	3 876	0.0	2 707	69.8
Payments for financial assets	39 037 471	38 496 443	98.6	38 839 717	99.5	26 776 186	98.9	5 783 187	21.6
Total	39 310 319	38 596 554	98.2	39 058 076	99.4	27 066 818	100.0	5 884 641	21.7

Expenditure trends

Total expenditure in 2021/22 was R39.1 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R38.6 billion, 98.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R5.9 billion, 21.7 per cent of the adjusted appropriation of R27.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R32.7 billion, 84.7 per cent. This was mainly due to delays in the disbursement of funds to Eskom as the entity was able to settle its debt and interest using its own funds.

Departmental receipts

	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
Apr 21 - Sep 21		Adjusted Estimate	Apr 21 - Sep 21						Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	541	492	90.9	619	114.4	315	315	100.0	39	12.4
Sales of goods and services produced by department	82	33	40.2	68	82.9	101	101	32.1	34	33.7
Interest, dividends and rent on land	–	–	–	–	–	4	4	1.3	–	–
Sales of capital assets	–	–	–	–	–	65	65	20.6	–	–
Transactions in financial assets and liabilities	459	459	100.0	551	120.0	145	145	46.0	5	3.4
Total	541	492	90.9	619	114.4	315	315	100.0	39	12.4

Revenue trends

Mid-year revenue in 2021/22 was R492 000, 90.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R39 563, 12.4 per cent of the adjusted estimate of R315 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R452 437, 92 per cent. This was mainly due to a decrease in transactions for financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget			Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts					
	Administration								
	Households								
	Social benefits								
	Current	-	-	192	-	-	-	192	
	Employee social benefits	-	-	192	-	-	-	192	

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	540 272	(7 591)	7 591	540 272
<i>of which:</i>				
Current payments	489 142	(7 591)	–	481 551
Transfers and subsidies	46 933	–	3 833	50 766
Payments for capital assets	4 197	–	3 758	7 955
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 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	Job evaluation system implemented	A second bid is being issued for the development of the system. The terms of reference have been refined, members of the bid specification committee have been appointed and the first meeting has been held to discuss the reviewed terms of reference	–
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		Support provided for the implementation of the guidelines on lifestyle audits in the public service	Awareness sessions and training on lifestyle reviews were provided to identified departments in the justice, crime prevention and security cluster	–
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management		Legislative framework to institutionalise the national e-government strategy implemented	The digital government policy framework for the public service was revised	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Development of a public service data governance standard to improve business intelligence in the public service per year	e-Government Services and Information Management		Directive developed for the public service data and information management maturity assessment	The first draft directive was developed and consultations were held with stakeholders	Determination and directive for the management of public service data and information approved by the Minister for Public Service and Administration
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement	Priority 1: A capable, ethical and developmental state	Report developed on the monitoring of the institutionalisation of the African Peer Review Mechanism national action plan	The plan was developed and endorsed by Cabinet in June 2022. The department's executive leadership will support the rollout of the plan, and a report on the monitoring of the institutionalisation of the plan will be developed by the end of 2022/23	–
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Monitoring of the revised Batho Pele standards	The department facilitated 5 workshops between June and August 2022 to demonstrate the implementation of Batho Pele standards	–

Changes to indicators and targets published in the 2022 ENE

The target for the indicator “development of a public service data governance standard to improve business intelligence in the public service per year” was changed from “directive developed for the public service data and information management maturity assessment” to “determination and directive for the management of public service data and information approved by the Minister for Public Service and Administration”. In 2020, the department embarked on developing a minimum data governance standard for the public service and was advised to conduct a maturity assessment on existing public service data and information management practices in consultation with relevant stakeholders and experts. Legal services advised that a standard has no legal standing, and the department instead adopted a directive based on the outcome of the assessment. As such, the department's 2022/23 annual performance plan was amended to reflect a directive, not a standard. The directive is being developed and is expected to be approved by the minister before the end of the financial year.

Adjusted estimates

Programme	2022/23	Adjustments appropriation							Adjusted appropriation
		Amounts						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand	Appropriation								
Administration	245 152	–	–	3 651	–	–	–	3 651	248 803
Human Resource Management and Development	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544
Negotiations, Labour Relations and Remuneration Management	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762
e-Government Services and Information Management	32 342	–	–	(2 146)	–	–	–	(2 146)	30 196
Government Service Access and Improvement	102 275	–	–	1 692	–	–	–	1 692	103 967
Total	540 272	–	–	–	–	–	–	–	540 272

Adjusted estimates (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Current payments	489 142	–	–	(7 591)	–	–	–	(7 591)	481 551
Compensation of employees	294 019	–	–	(3 603)	–	–	–	(3 603)	290 416
Goods and services	195 123	–	–	(3 988)	–	–	–	(3 988)	191 135
Transfers and subsidies	46 933	–	–	3 833	–	–	–	3 833	50 766
Provinces and municipalities	11	–	–	–	–	–	–	–	11
Departmental agencies and accounts	44 622	–	–	–	–	–	–	–	44 622
Foreign governments and international organisations	2 300	–	–	230	–	–	–	230	2 530
Households	–	–	–	3 603	–	–	–	3 603	3 603
Payments for capital assets	4 197	–	–	3 758	–	–	–	3 758	7 955
Machinery and equipment	3 450	–	–	3 758	–	–	–	3 758	7 208
Software and other intangible assets	747	–	–	–	–	–	–	–	747
Total	540 272	–	–	–	–	–	–	–	540 272

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	27 674	–	–	1 000	–	–	–	1 000	28 674
Departmental Management	10 024	–	–	500	–	–	–	500	10 524
Corporate Services	97 396	–	–	(2 584)	–	–	–	(2 584)	94 812
Finance Administration	26 956	–	–	1 408	–	–	–	1 408	28 364
Internal Audit	7 185	–	–	445	–	–	–	445	7 630
Legal Services	10 766	–	–	(37)	–	–	–	(37)	10 729
International Relations and Donor Funding	2 214	–	–	(381)	–	–	–	(381)	1 833
Office Accommodation	62 937	–	–	3 300	–	–	–	3 300	66 237
Total	245 152	–	–	3 651	–	–	–	3 651	248 803
Economic classification									
Current payments	242 024	–	–	(1 465)	–	–	–	(1 465)	240 559
Compensation of employees	118 179	–	–	(1 364)	–	–	–	(1 364)	116 815
Goods and services	123 845	–	–	(101)	–	–	–	(101)	123 744
Transfers and subsidies	111	–	–	1 364	–	–	–	1 364	1 475
Provinces and municipalities	11	–	–	–	–	–	–	–	11
Departmental agencies and accounts	100	–	–	–	–	–	–	–	100
Households	–	–	–	1 364	–	–	–	1 364	1 364
Payments for capital assets	3 017	–	–	3 752	–	–	–	3 752	6 769
Machinery and equipment	3 017	–	–	3 752	–	–	–	3 752	6 769
Total	245 152	–	–	3 651	–	–	–	3 651	248 803

Programme 2: Human Resource Management and Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management: Human Resource Management and Development	3 515	–	–	(78)	–	–	–	(78)	3 437
Office of Standards and Compliance	16 036	–	–	(973)	–	–	–	(973)	15 063
Human Resource Planning, Employment and Performance Management	15 063	–	–	–	–	–	–	–	15 063
Human Resource Development	9 027	–	–	–	–	–	–	–	9 027
Transformation and Workplace Environment Management	9 954	–	–	–	–	–	–	–	9 954
Total	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544
Economic classification									
Current payments	53 497	–	–	(2 156)	–	–	–	(2 156)	51 341
Compensation of employees	45 651	–	–	(1 105)	–	–	–	(1 105)	44 546
Goods and services	7 846	–	–	(1 051)	–	–	–	(1 051)	6 795
Transfers and subsidies	–	–	–	1 105	–	–	–	1 105	1 105
Households	–	–	–	1 105	–	–	–	1 105	1 105
Payments for capital assets	98	–	–	–	–	–	–	–	98
Machinery and equipment	98	–	–	–	–	–	–	–	98
Total	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544

Programme 3: Negotiations, Labour Relations and Remuneration Management

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management: Negotiations, Labour Relations and Remuneration Management	3 508	–	–	–	–	–	–	–	3 508
Negotiations, Labour Relations and Dispute Management	7 286	–	–	–	–	–	–	–	7 286
Remuneration, Employment Conditions and Human Resource Systems	39 694	–	–	(81)	–	–	–	(81)	39 613
Government Employees Housing Scheme, Project Management Office	15 733	–	–	–	–	–	–	–	15 733
Organisational Development, Job Grading and Macro Organisation of the State	19 840	–	–	(6 065)	–	–	–	(6 065)	13 775
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	20 847	–	–	4 000	–	–	–	4 000	24 847
Total	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762

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

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	106 426	–	–	(2 979)	–	–	–	(2 979)	103 447
Compensation of employees	61 164	–	–	(827)	–	–	–	(827)	60 337
Goods and services	45 262	–	–	(2 152)	–	–	–	(2 152)	43 110
Transfers and subsidies	350	–	–	827	–	–	–	827	1 177
Foreign governments and international organisations	350	–	–	–	–	–	–	–	350
Households	–	–	–	827	–	–	–	827	827
Payments for capital assets	132	–	–	6	–	–	–	6	138
Machinery and equipment	132	–	–	6	–	–	–	6	138
Total	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762

Programme 4: e-Government Services and Information Management

Subprogramme	2022/23									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand										
Management: e-Government Services and Information Management	3 480	–	–	–	(95)	–	–	–	(95)	3 385
e-Enablement and ICT Service Infrastructure Management	8 241	–	–	–	304	–	–	–	304	8 545
Information and Stakeholder Management	6 503	–	–	–	(185)	–	–	–	(185)	6 318
ICT Governance and Management	9 514	–	–	–	(2 101)	–	–	–	(2 101)	7 413
Knowledge Management and Innovation	4 604	–	–	–	(69)	–	–	–	(69)	4 535
Total	32 342	–	–	–	(2 146)	–	–	–	(2 146)	30 196
Economic classification										
Current payments	31 528	–	–	–	(2 350)	–	–	–	(2 350)	29 178
Compensation of employees	23 370	–	–	–	(204)	–	–	–	(204)	23 166
Goods and services	8 158	–	–	–	(2 146)	–	–	–	(2 146)	6 012
Transfers and subsidies	–	–	–	–	204	–	–	–	204	204
Households	–	–	–	–	204	–	–	–	204	204
Payments for capital assets	814	–	–	–	–	–	–	–	–	814
Machinery and equipment	67	–	–	–	–	–	–	–	–	67
Software and other intangible assets	747	–	–	–	–	–	–	–	–	747
Total	32 342	–	–	–	(2 146)	–	–	–	(2 146)	30 196

Programme 5: Government Service Access and Improvement

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management:	3 440	–	–	(164)	–	–	–	(164)	3 276
Government Service Access and Improvement Operations	12 987	–	–	434	–	–	–	434	13 421
Management Service Delivery Improvement, Citizen Relations and Public Participation	14 402	–	–	–	–	–	–	–	14 402
Service Access International	15 646	–	–	1 037	–	–	–	1 037	16 683
Cooperation and Stakeholder Relations	11 278	–	–	385	–	–	–	385	11 663
Centre for Public Service Innovation	44 522	–	–	–	–	–	–	–	44 522
Total	102 275	–	–	1 692	–	–	–	1 692	103 967
Economic classification									
Current payments	55 667	–	–	1 359	–	–	–	1 359	57 026
Compensation of employees	45 655	–	–	(103)	–	–	–	(103)	45 552
Goods and services	10 012	–	–	1 462	–	–	–	1 462	11 474
Transfers and subsidies	46 472	–	–	333	–	–	–	333	46 805
Departmental agencies and accounts	44 522	–	–	–	–	–	–	–	44 522
Foreign governments and international organisations	1 950	–	–	230	–	–	–	230	2 180
Households	–	–	–	103	–	–	–	103	103
Payments for capital assets	136	–	–	–	–	–	–	–	136
Machinery and equipment	136	–	–	–	–	–	–	–	136
Total	102 275	–	–	1 692	–	–	–	1 692	103 967

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Human Resource Management and Development
- Negotiations, Labour Relations and Remuneration Management
- e-Government Services and Information Management
- Government Service Access and Improvement

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 707)	Programme 1		4 477
Goods and services	Consumable supplies; domestic equipment; office equipment; stationery, printing and office supplies	(890)	Machinery and equipment	Computers	890
	Operating leases	(500)	Software and other intangible assets	Laptops	500
	Advertising	(172)	Machinery and equipment	Audio-visual equipment, office equipment	172

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			Programme 1		
	Stationery, printing and office supplies	(31)	Machinery and equipment	Fire evacuation chair	31
	Stationery, printing and office supplies	(10)	Machinery and equipment	Medical equipment	10
	Minor assets	(100)	Machinery and equipment	Medical equipment	100
	Business and advisory services	(374)	Machinery and equipment	Transport equipment	374
	Communication, computer services, travel and subsistence	(46)	Machinery and equipment	Domestic furniture	46
	Consumables	(150)	Machinery and equipment	Office equipment	150
	Fleet services	(40)	Machinery and equipment	Audio-visual equipment	40
	Travel and subsistence	(300)	Machinery and equipment	Finance leases	300
Compensation of employees	Vacant posts ¹	(215)	Households	Leave gratuities ¹	215
	Vacant posts ¹	(1 149)	Households	Severance packages ¹	1 149
Software and other intangible assets	Machinery and equipment	(500)	Machinery and equipment	Software for automated risk management tool	500
			Programme 5		230
Goods and services	Foreign governments and international organisations ¹	(230)	Foreign governments and international organisations	Open Government Partnership membership fee ¹	230
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(2 156)	Programme 1		1 051
Goods and services	Business and advisory services	(960)	Machinery and equipment	Transport equipment	960
	Communication, fleet services	(78)	Goods and services	Municipal accounts	78
	Fleet services	(13)	Goods and services	Municipal accounts	13
			Programme 2		1 105
Compensation of employees	Vacant posts ¹	(1 105)	Households	Leave gratuities ¹	1 105
Shifts within the programme as a percentage of the programme budget		2.1%			
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 3		(3 347)	Programme 1		2 112
Goods and services	Business and advisory services	(179)	Machinery and equipment	Transport equipment	179
	Business and advisory services	(500)	Goods and services	Business and advisory services	500
	Business and advisory services	(433)	Goods and services	Contractors	433
	Business and advisory services	(1 000)	Goods and services	Catering, contractors, venues and facilities	1 000
	Communication	(6)	Programme 3		833
	Vacant posts ¹	(827)	Machinery and equipment	Cellphones	6
Compensation of employees			Households	Leave gratuities ¹	827
			Programme 5		402
Goods and services	Business and advisory services	(402)	Goods and services	Travel and subsistence	402
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 4		(2 350)	Programme 1		718
Goods and services	Communication, computer services, fleet services, travel and subsistence	(718)	Goods and services	Municipal accounts	718
	Computer services	(368)	Programme 3		368
	Vacant posts ¹	(204)	Goods and services	Business and advisory services	368
Compensation of employees			Programme 4		204
			Households	Leave gratuities ¹	204
			Programme 5		1 060
Goods and services	Business and advisory services, fleet services	(95)	Goods and services	Administrative fees, communication, computer services, contractors, operating payments, travel and subsistence	95
	Communication, fleet services	(303)	Goods and services	Travel and subsistence	303
	Fleet services, operating payments	(69)	Goods and services	Travel and subsistence	69
	Computer services	(533)	Goods and services	Travel and subsistence	533
	Computer services	(60)	Goods and services	Business and advisory services	60
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		6.6%			
Programme 5		(103)	Programme 5		103
Compensation of employees	Vacant posts ¹	(103)	Households	Leave gratuities ¹	103
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		(12 663)			12 663

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation			Apr 22 - Sep 22 % of adjusted appropriation		
R thousand									
Administration	244 425	105 789	43.3	220 468	90.2	248 803	46.1	116 737	46.9
Human Resource Management and Development	48 027	21 371	44.5	43 611	90.8	52 544	9.7	22 421	42.7
Negotiations, Labour Relations and Remuneration Management	97 779	30 978	31.7	68 129	69.7	104 762	19.4	40 701	38.9
e-Government Services and Information Management	34 886	9 044	25.9	21 233	60.9	30 196	5.6	9 991	33.1
Government Service Access and Improvement	106 567	50 598	47.5	104 164	97.7	103 967	19.2	54 310	52.2
Total	531 684	217 780	41.0	457 605	86.1	540 272	100.0	244 160	45.2
Economic classification									
Current payments	477 906	190 441	39.8	405 694	84.9	481 551	89.1	211 790	44.0
Compensation of employees	289 439	134 702	46.5	268 177	92.7	290 416	53.8	134 510	46.3
Goods and services	188 467	55 739	29.6	137 517	73.0	191 135	35.4	77 280	40.4
Transfers and subsidies	47 659	26 270	55.1	46 760	98.1	50 766	9.4	28 887	56.9
Provinces and municipalities	10	2	20.0	5	50.0	11	0.0	1	9.1
Departmental agencies and accounts	42 990	21 674	50.4	41 453	96.4	44 622	8.3	23 235	52.1
Foreign governments and international organisations	2 240	2 087	93.2	2 087	93.2	2 530	0.5	2 385	94.3
Households	2 419	2 507	103.6	3 215	132.9	3 603	0.7	3 266	90.6
Payments for capital assets	6 119	968	15.8	4 712	77.0	7 955	1.5	3 483	43.8
Machinery and equipment	6 051	968	16.0	4 712	77.9	7 208	1.3	3 483	48.3
Software and other intangible assets	68	–	–	–	–	747	0.1	–	–
Payments for financial assets	–	101	–	439	–	–	–	–	–
Total	531 684	217 780	41.0	457 605	86.1	540 272	100.0	244 160	45.2

Expenditure trends

Total expenditure in 2021/22 was R457.6 million, 86.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R217.8 million, 41 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R244.2 million, 45.2 per cent of the adjusted appropriation of R540.3 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R26.4 million, 12.1 per cent. This was mainly due to increased expenditure on travel and subsistence, consultants for the personnel expenditure review project, municipal and telephone services, servers for CCTV cameras, and the ministerial vehicle.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	605	251	41.5	713	117.9	622	950	100.0	191	20.1
Sales of goods and services produced by department	264	91	34.5	178	67.4	277	277	29.2	89	32.2
Interest, dividends and rent on land	5	3	60.0	5	100.0	5	13	1.4	6	46.2
Sales of capital assets	–	–	–	318	–	–	320	33.7	–	–
Transactions in financial assets and liabilities	336	157	46.7	212	63.1	340	340	35.8	96	28.3
Total	605	251	41.5	713	117.9	622	950	100.0	191	20.1

Revenue trends

Mid-year revenue in 2021/22 was R251 000, 41.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R191 000, 20.1 per cent of the adjusted estimate of R950 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R60 000, 31.4 per cent. This was mainly due to a decrease in the repayment of debt to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	1 364	–	–	–	1 364	1 364
Employee social benefits	–	–	–	1 364	–	–	–	1 364	1 364
Human Resource Management and Development									
Households									
Social benefits									
Current	–	–	–	1 105	–	–	–	1 105	1 105
Employee social benefits	–	–	–	1 105	–	–	–	1 105	1 105
Negotiations, Labour Relations and Remuneration Management									
Households									
Social benefits									
Current	–	–	–	827	–	–	–	827	827
Employee social benefits	–	–	–	827	–	–	–	827	827

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

		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
e-Government Services and Information Management										
Households Social benefits										
	Current	–	–	–	204	–	–	–	204	204
	Employee social benefits	–	–	–	204	–	–	–	204	204
Government Service Access and Improvement										
Foreign governments and international organisations										
	Current	1 520	–	–	230	–	–	–	230	1 750
	Open Government Partnership	1 520	–	–	230	–	–	–	230	1 750
Households Social benefits										
	Current	–	–	–	103	–	–	–	103	103
	Employee social benefits	–	–	–	103	–	–	–	103	103

Centre for Public Service Innovation

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	44 522	(1 384)	1 384	44 522
<i>of which:</i>				
Current payments	44 426	(1 384)	–	43 042
Transfers and subsidies	1	–	–	1
Payments for capital assets	95	–	1 384	1 479
Executive authority	Minister for Public Service and Administration			
Accounting officer	Chief Executive Officer 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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	4	0	0
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	0	0
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	5	0

Progress

Due to the nature of innovation projects, many events occur during the year before targets are achieved. Work undertaken during each quarter is reported in line with the department's operational plan. As such, the department expects to meet its targets of 4 innovation research and development initiatives undertaken and innovative solutions replicated in the public sector by the end of 2022/23.

Adjusted estimates

Programme	R thousand	Appropriation	2022/23 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Administration	25 669	–	–	(493)	–	–	–	(493)	25 176
Public Sector Innovation	18 853	–	–	493	–	–	–	493	19 346
Total	44 522	–	–	–	–	–	–	–	44 522
Economic classification									
Current payments	44 426	–	–	(1 384)	–	–	–	(1 384)	43 042
Compensation of employees	24 554	–	–	–	–	–	–	–	24 554
Goods and services	19 872	–	–	(1 384)	–	–	–	(1 384)	18 488
Transfers and subsidies	1	–	–	–	–	–	–	–	1
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1

Adjusted estimates (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Payments for capital assets	95	-	-	1 384	-	-	-	1 384	1 479
Machinery and equipment	95	-	-	1 384	-	-	-	1 384	1 479
Total	44 522	-	-	-	-	-	-	-	44 522

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Executive Support	4 890	-	-	-	-	-	-	-	4 890
Corporate Services	13 949	-	-	(493)	-	-	-	(493)	13 456
Office of the Chief Financial Officer	6 830	-	-	-	-	-	-	-	6 830
Total	25 669	-	-	(493)	-	-	-	(493)	25 176
Economic classification									
Current payments	25 573	-	-	(1 807)	-	-	-	(1 807)	23 766
Compensation of employees	12 956	-	-	-	-	-	-	-	12 956
Goods and services	12 617	-	-	(1 807)	-	-	-	(1 807)	10 810
Transfers and subsidies	1	-	-	-	-	-	-	-	1
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Payments for capital assets	95	-	-	1 314	-	-	-	1 314	1 409
Machinery and equipment	95	-	-	1 314	-	-	-	1 314	1 409
Total	25 669	-	-	(493)	-	-	-	(493)	25 176

Programme 2: Public Sector Innovation

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Research and Development	6 548	-	-	(500)	-	-	-	(500)	6 048
Institutional Support and Replication	4 806	-	-	-	-	-	-	-	4 806
Enabling Environment and Stakeholder Management	7 499	-	-	993	-	-	-	993	8 492
Total	18 853	-	-	493	-	-	-	493	19 346
Economic classification									
Current payments	18 853	-	-	423	-	-	-	423	19 276
Compensation of employees	11 598	-	-	-	-	-	-	-	11 598
Goods and services	7 255	-	-	423	-	-	-	423	7 678

Programme 2: Public Sector Innovation (continued)

Economic classification	2022/23									
	Appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
R thousand										
Payments for capital assets	-	-	-	70	-	-	-	70	70	
Machinery and equipment	-	-	-	70	-	-	-	70	70	
Total	18 853	-	-	493	-	-	-	493	19 346	

Details of adjustments to the 2022 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		(1 807)	Programme 1		1 314
Goods and services	Stationery, printing and office supplies	(1 314)	Machinery and equipment	Computers	1 314
	Stationery, printing and office supplies	(493)	Programme 2		493
			Goods and services	Audio-visual equipment, contractors, venues and facilities	493
Shifts within the programme as a percentage of the programme budget		5.1%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 2		(70)	Programme 2		70
Goods and services	Computers	(70)	Machinery and equipment	Computers	70
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%			
Total		(1 877)			1 877

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22						2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation			Apr 22 - Sep 22	% of adjusted appropriation	
R thousand										
Administration	20 149	7 840	38.9	16 963	84.2	25 176	56.5	9 105	36.2	
Public Sector Innovation	21 304	6 030	28.3	16 817	78.9	19 346	43.5	8 286	42.8	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	
Economic classification										
Current payments	40 683	13 153	32.3	31 883	78.4	43 042	96.7	16 571	38.5	
Compensation of employees	22 188	9 332	42.1	19 119	86.2	24 554	55.2	9 653	39.3	
Goods and services	18 495	3 821	20.7	12 764	69.0	18 488	41.5	6 918	37.4	
Transfers and subsidies	1	-	-	-	-	1	0.0	-	-	
Departmental agencies and accounts	1	-	-	-	-	1	0.0	-	-	
Payments for capital assets	763	712	93.3	1 892	248.0	1 479	3.3	820	55.4	
Machinery and equipment	424	374	88.2	1 170	275.9	1 479	3.3	820	55.4	
Software and other intangible assets	339	338	99.7	722	213.0	-	-	-	-	
Payments for financial assets	6	5	83.3	5	83.3	-	-	-	-	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21	adjusted % of appropriation	Apr 21 - Mar 22	adjusted % of appropriation			Apr 22 - Sep 22	adjusted % of appropriation	
R thousand										
Administration	20 149	7 840	38.9	16 963	84.2	25 176	56.5	9 105	36.2	
Public Sector Innovation	21 304	6 030	28.3	16 817	78.9	19 346	43.5	8 286	42.8	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	
Economic classification										
Current payments	40 683	13 153	32.3	31 883	78.4	43 042	96.7	16 571	38.5	
Compensation of employees	22 188	9 332	42.1	19 119	86.2	24 554	55.2	9 653	39.3	
Goods and services	18 495	3 821	20.7	12 764	69.0	18 488	41.5	6 918	37.4	
Transfers and subsidies	1	–	–	–	–	1	0.0	–	–	
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–	
Payments for capital assets	763	712	93.3	1 892	248.0	1 479	3.3	820	55.4	
Machinery and equipment	424	374	88.2	1 170	275.9	1 479	3.3	820	55.4	
Software and other intangible assets	339	338	99.7	722	213.0	–	–	–	–	
Payments for financial assets	6	5	83.3	5	83.3	–	–	–	–	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	

Expenditure trends

Total expenditure in 2021/22 was R33.8 million, 81.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R13.9 million, 33.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R17.4 million, 39.1 per cent of the adjusted appropriation of R44.5 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R3.5 million, 25.4 per cent. This was mainly due to an increase in the cost of travel, venues and facilities, servers and laptops, and the filling of vacant posts in line with the increase in economic activity as COVID-19 restrictions were lifted.

Departmental receipts

Programme	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	adjusted estimate % of	Apr 21 - Mar 22	adjusted estimate % of				Apr 22 - Sep 22	adjusted estimate % of
R thousand										
Departmental receipts	8	2	25.0	6	75.0	8	9	100.0	1	11.1
Sales of goods and services produced by department	8	2	25.0	6	75.0	8	9	100.0	1	11.1
Total	8	2	25.0	6	75.0	8	9	100.0	1	11.1

Revenue trends

Mid-year revenue in 2021/22 was R2 000, 25 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1 000, 11.1 per cent of the adjusted estimate of R9 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1 000, 50 per cent. This was mainly due to a decrease in the collection of insurance payments from employees.

Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2022/23				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	288 449	–	(682)	682	288 449
of which:					
Current payments	287 082	–	(682)	–	286 400
Transfers and subsidies	611	–	–	–	611
Payments for capital assets	756	–	–	682	1 438
Executive authority	Minister for Public Service and Administration				
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	76%	–
Number of reports developed on leadership, human resource management practices, public sector reform and professionalisation per year	Leadership and Management Practices		2	0	3 ¹
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Number of reports on changed public administration practices per year	Monitoring and Evaluation		2	0	–
Percentage of investigations finalised within 90 working days upon receipt of a valid complaints per year	Integrity and Anti-Corruption		85%	51%	75% ¹
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-Corruption		3	0	–
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-Corruption		4	2	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

Most of the department's targets are planned for implementation in the fourth quarter of the financial year.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	143 163	–	–	(2 544)	–	–	–	(2 544)	140 619
Leadership and Management Practices	48 063	–	–	499	–	–	–	499	48 562
Monitoring and Evaluation	41 565	–	–	777	–	–	–	777	42 342
Integrity and Anti-corruption	55 658	–	–	1 268	–	–	–	1 268	56 926
Total	288 449	–	–	–	–	–	–	–	288 449
Economic classification									
Current payments	287 082	–	–	(682)	–	–	–	(682)	286 400
Compensation of employees	216 742	–	–	–	–	–	–	–	216 742
Goods and services	70 340	–	–	(682)	–	–	–	(682)	69 658
Transfers and subsidies	611	–	–	–	–	–	–	–	611
Foreign governments and international organisations	90	–	–	–	–	–	–	–	90
Households	521	–	–	–	–	–	–	–	521
Payments for capital assets	756	–	–	682	–	–	–	682	1 438
Machinery and equipment	756	–	–	682	–	–	–	682	1 438
Total	288 449	–	–	–	–	–	–	–	288 449

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Public Service	23 769	–	–	(880)	–	–	–	(880)	22 889
Commission Management	20 799	–	–	(1 010)	–	–	–	(1 010)	19 789
Corporate Services	27 060	–	–	1 359	–	–	–	1 359	28 419
Property Management	25 376	–	–	–	–	–	–	–	25 376
Chief Financial Officer	46 159	–	–	(2 013)	–	–	–	(2 013)	44 146
Total	143 163	–	–	(2 544)	–	–	–	(2 544)	140 619
Economic classification									
Current payments	142 007	–	–	(3 111)	–	–	–	(3 111)	138 896
Compensation of employees	76 688	–	–	–	–	–	–	–	76 688
Goods and services	65 319	–	–	(3 111)	–	–	–	(3 111)	62 208
Transfers and subsidies	611	–	–	(115)	–	–	–	(115)	496
Foreign governments and international organisations	90	–	–	–	–	–	–	–	90
Households	521	–	–	(115)	–	–	–	(115)	406
Payments for capital assets	545	–	–	682	–	–	–	682	1 227
Machinery and equipment	545	–	–	682	–	–	–	682	1 227
Total	143 163	–	–	(2 544)	–	–	–	(2 544)	140 619

Programme 2: Leadership and Management Practices

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Labour Relations Improvement	14 516	–	–	50	–	–	–	50	14 566	
Leadership and Human Resource Reviews Programme	9 691	–	–	–	–	–	–	–	9 691	
Management: Leadership and Management Practices	23 856	–	–	449	–	–	–	449	24 305	
Total	48 063	–	–	499	–	–	–	499	48 562	
Economic classification										
Current payments	47 988	–	–	481	–	–	–	481	48 469	
Compensation of employees	46 692	–	–	–	–	–	–	–	46 692	
Goods and services	1 296	–	–	481	–	–	–	481	1 777	
Transfers and subsidies	–	–	–	18	–	–	–	18	18	
Households	–	–	–	18	–	–	–	18	18	
Payments for capital assets	75	–	–	–	–	–	–	–	75	
Machinery and equipment	75	–	–	–	–	–	–	–	75	
Total	48 063	–	–	499	–	–	–	499	48 562	

Programme 3: Monitoring and Evaluation

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Governance Monitoring	8 475	–	–	31	–	–	–	31	8 506	
Service Delivery and Compliance Evaluations	9 041	–	–	124	–	–	–	124	9 165	
Programme Management: Monitoring and Evaluation	24 049	–	–	622	–	–	–	622	24 671	
Total	41 565	–	–	777	–	–	–	777	42 342	
Economic classification										
Current payments	41 501	–	–	680	–	–	–	680	42 181	
Compensation of employees	40 029	–	–	–	–	–	–	–	40 029	
Goods and services	1 472	–	–	680	–	–	–	680	2 152	
Transfers and subsidies	–	–	–	97	–	–	–	97	97	
Households	–	–	–	97	–	–	–	97	97	
Payments for capital assets	64	–	–	–	–	–	–	–	64	
Machinery and equipment	64	–	–	–	–	–	–	–	64	
Total	41 565	–	–	777	–	–	–	777	42 342	

Programme 4: Integrity and Anti-corruption

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Public Administration Investigations	11 963	-	-	-	233	-	-	-	233	12 196
Professional Ethics Programme	21 064	-	-	-	225	-	-	-	225	21 289
Management: Integrity and Anti-corruption	22 631	-	-	-	810	-	-	-	810	23 441
Total	55 658	-	-	-	1 268	-	-	-	1 268	56 926
Economic classification										
Current payments	55 586	-	-	-	1 268	-	-	-	1 268	56 854
Compensation of employees	53 333	-	-	-	-	-	-	-	-	53 333
Goods and services	2 253	-	-	-	1 268	-	-	-	1 268	3 521
Payments for capital assets	72	-	-	-	-	-	-	-	-	72
Machinery and equipment	72	-	-	-	-	-	-	-	-	72
Total	55 658	-	-	-	1 268	-	-	-	1 268	56 926

Details of adjustments to the 2022 Estimates of National Expenditure

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		(3 226)	Programme 1		682
Goods and services	Computer services	(682)	Machinery and equipment	ICT equipment, office furniture	682
			Programme 2		499
Goods and services	Legal costs	(406)	Goods and services	Travel and subsistence	406
	Training and development	(75)	Goods and services	Travel and subsistence	75
Households	Leave gratuities	(18)	Households	Leave gratuities	18
			Programme 3		777
Goods and services	Legal costs	(31)	Goods and services	Travel and subsistence	31
	Training and development	(649)	Goods and services	Travel and subsistence	649
Households	Leave gratuities	(97)	Households	Leave gratuities	97
			Programme 4		1 268
Goods and services	Legal costs	(810)	Goods and services	Travel and subsistence	810
	Training and development	(458)	Goods and services	Travel and subsistence	458
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Total		(3 226)			3 226

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation			Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand										
Administration	135 943	53 238	39.2	121 947	89.7	140 619	48.8	59 592	42.4	
Leadership and Management Practices	48 872	24 215	49.5	49 728	101.8	48 562	16.8	23 125	47.6	
Monitoring and Evaluation	43 877	19 714	44.9	41 668	95.0	42 342	14.7	20 771	49.1	
Integrity and Anti-corruption	57 579	26 239	45.6	52 428	91.1	56 926	19.7	26 065	45.8	
Total	286 271	123 406	43.1	265 771	92.8	288 449	100.0	129 553	44.9	
Economic classification										
Current payments	284 294	122 860	43.2	260 444	91.6	286 400	99.3	127 938	44.7	
Compensation of employees	216 505	100 143	46.3	204 753	94.6	216 742	75.1	96 986	44.7	
Goods and services	67 789	22 717	33.5	55 691	82.2	69 658	24.1	30 952	44.4	
Transfers and subsidies	502	117	23.3	1 933	385.1	611	0.2	371	60.7	
Foreign governments and international organisations	–	–	–	30	–	90	0.0	–	–	
Households	502	117	23.3	1 903	379.1	521	0.2	371	71.2	
Payments for capital assets	1 475	429	29.1	3 383	229.4	1 438	0.5	1 146	79.7	
Machinery and equipment	1 475	429	29.1	3 383	229.4	1 438	0.5	1 146	79.7	
Payments for financial assets	–	–	–	11	–	–	–	98	–	
Total	286 271	123 406	43.1	265 771	92.8	288 449	100.0	129 553	44.9	

Expenditure trends

Total expenditure in 2021/22 was R265.8 million, 92.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R123.4 million, 43.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R129.6 million, 44.9 per cent of the adjusted appropriation of R288.4 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R6 million, 4.9 per cent. This was mainly due to improved turnaround times in processing invoices, the accelerated implementation of the department's mandate following the lifting of COVID-19 restrictions, and an increase in expenditure on travel and subsistence.

Departmental receipts

	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	219	123	56.2	398	181.7	227	298	100.0	216	72.5
Sales of goods and services produced by department	115	59	51.3	117	101.7	125	127	42.6	60	47.2
Interest, dividends and rent on land	14	8	57.1	17	121.4	12	13	4.4	7	53.8
Sales of capital assets	–	–	–	37	–	–	3	1.0	3	100.0
Transactions in financial assets and liabilities	90	56	62.2	227	252.2	90	155	52.0	146	94.2
Total	219	123	56.2	398	181.7	227	298	100.0	216	72.5

Revenue trends

Mid-year revenue in 2021/22 was R123 000, 56.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R216 000, 72.5 per cent of the adjusted estimate of R298 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R93 000, 75.6 per cent, mainly due to debt being written off.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget			Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts					
Administration									
Households									
Social benefits									
Current	521	–	–	(115)	–	–	–	(115)	406
Employee social benefits	521	–	–	(115)	–	–	–	(115)	406
Leadership and Management Practices									
Households									
Social benefits									
Current	–	–	–	18	–	–	–	18	18
Employee social benefits	–	–	–	18	–	–	–	18	18
Monitoring and Evaluation									
Households									
Social benefits									
Current	–	–	–	97	–	–	–	97	97
Employee social benefits	–	–	–	97	–	–	–	97	97

Vote 13

Public Works and Infrastructure

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	8 547 267	(410 458)	–	8 136 809
<i>of which:</i>				
Current payments	1 080 362	(2 385)	–	1 077 977
Transfers and subsidies	7 446 810	(408 073)	–	7 038 737
Payments for capital assets	20 095	–	–	20 095
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and local government	1 100	1 100	–
Number of reports prepared on work opportunities in the expanded public works programme's reporting system by public bodies per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	4	2	–
Number of infrastructure reports on the status of strategic infrastructure projects developed per year	Property and Construction Industry Policy and Research		4	2	–
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	5	2	–

Progress

Enrolments for skills pipeline intervention programmes are a function of the funding provided for the programme by the department and other sponsors such as sector education and training authorities. As a result of the sponsors' early provision of all the required funding, all targeted 1 100 beneficiaries were registered for the programme by mid-year.

Adjusted estimates

Programme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Administration	512 151	–	–	34 908	–	–	–	34 908	547 059	
Intergovernmental Coordination	63 810	–	–	(2 758)	–	–	–	(2 758)	61 052	
Expanded Public Works Programme	3 074 703	–	–	(28 067)	–	(15 710)	–	(43 777)	3 030 926	
Property and Construction Industry Policy and Research	4 816 192	–	–	(489)	–	–	(388 910)	(389 399)	4 426 793	
Prestige Policy	80 411	–	–	(3 594)	–	(5 838)	–	(9 432)	70 979	
Total	8 547 267	–	–	–	–	(21 548)	(388 910)	(410 458)	8 136 809	
Economic classification										
Current payments	1 080 362	–	–	(2 385)	–	–	–	(2 385)	1 077 977	
Compensation of employees	581 238	–	–	–	–	–	–	–	581 238	
Goods and services	499 124	–	–	(2 385)	–	–	–	(2 385)	496 739	
Transfers and subsidies	7 446 810	–	–	2 385	–	(21 548)	(388 910)	(408 073)	7 038 737	
Provinces and municipalities	1 636 351	–	–	–	–	–	–	–	1 636 351	
Departmental agencies and accounts	4 634 385	–	–	(68 717)	–	(5 838)	(388 910)	(463 465)	4 170 920	
Foreign governments and international organisations	29 421	–	–	(989)	–	–	–	(989)	28 432	
Public corporations and private enterprises	90 375	–	–	70 300	–	–	–	70 300	160 675	
Non-profit institutions	1 048 403	–	–	–	–	(15 710)	–	(15 710)	1 032 693	
Households	7 875	–	–	1 791	–	–	–	1 791	9 666	
Payments for capital assets	20 095	–	–	–	–	–	–	–	20 095	
Machinery and equipment	20 095	–	–	–	–	–	–	–	20 095	
Total	8 547 267	–	–	–	–	(21 548)	(388 910)	(410 458)	8 136 809	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Ministry Management	37 894	–	–	1 544	–	–	–	1 544	39 438	
Corporate Services.	110 676	–	–	1 776	–	–	–	1 776	112 452	
Finance and Supply Chain Management	255 600	–	–	(2 261)	–	–	–	(2 261)	253 339	
Office Accommodation	53 025	–	–	(516)	–	–	–	(516)	52 509	
Total	512 151	–	–	34 908	–	–	–	34 908	547 059	
Economic classification										
Current payments	501 728	–	–	32 590	–	–	–	32 590	534 318	
Compensation of employees	290 207	–	–	–	–	–	–	–	290 207	
Goods and services	211 521	–	–	32 590	–	–	–	32 590	244 111	

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	908	–	–	1 883	–	–	–	1 883	2 791
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Households	902	–	–	1 883	–	–	–	1 883	2 785
Payments for capital assets	9 515	–	–	435	–	–	–	435	9 950
Machinery and equipment	9 515	–	–	435	–	–	–	435	9 950
Total	512 151	–	–	34 908	–	–	–	34 908	547 059

Programme 2: Intergovernmental Coordination

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Monitoring, Evaluation and Reporting	6 204	–	–	(488)	–	–	–	(488)	5 716
Intergovernmental Relations and Coordination	25 636	–	–	(533)	–	–	–	(533)	25 103
Professional Services	31 970	–	–	(1 737)	–	–	–	(1 737)	30 233
Total	63 810	–	–	(2 758)	–	–	–	(2 758)	61 052
Economic classification									
Current payments	57 143	–	–	(2 899)	–	–	–	(2 899)	54 244
Compensation of employees	42 110	–	–	–	–	–	–	–	42 110
Goods and services	15 033	–	–	(2 899)	–	–	–	(2 899)	12 134
Transfers and subsidies	6 187	–	–	241	–	–	–	241	6 428
Households	6 187	–	–	241	–	–	–	241	6 428
Payments for capital assets	480	–	–	(100)	–	–	–	(100)	380
Machinery and equipment	480	–	–	(100)	–	–	–	(100)	380
Total	63 810	–	–	(2 758)	–	–	–	(2 758)	61 052

Programme 3: Expanded Public Works Programme

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Expanded Public Works Programme: Monitoring and Evaluation	60 392	–	–	(4 661)	–	–	–	(4 661)	55 731
Expanded Public Works Programme: Infrastructure	1 318 424	–	–	(13 798)	–	–	–	(13 798)	1 304 626
Expanded Public Works Programme: Operations	1 604 915	–	–	(8 262)	–	(15 710)	–	(23 972)	1 580 943

Programme 3: Expanded Public Works Programme (continued)

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Expanded Public Works Programme:	82 794	-	-	(1 326)	-	-	-	(1 326)	81 468
Partnership Support Expanded Public Works Programme: Public Employment Coordinating Commission	8 178	-	-	(20)	-	-	-	(20)	8 158
Total	3 074 703	-	-	(28 067)	-	(15 710)	-	(43 777)	3 030 926
Economic classification									
Current payments	388 544	-	-	(27 752)	-	-	-	(27 752)	360 792
Compensation of employees	183 370	-	-	-	-	-	-	-	183 370
Goods and services	205 174	-	-	(27 752)	-	-	-	(27 752)	177 422
Transfers and subsidies	2 684 959	-	-	(42)	-	(15 710)	-	(15 752)	2 669 207
Provinces and municipalities	1 636 341	-	-	-	-	-	-	-	1 636 341
Non-profit institutions	1 048 403	-	-	-	-	(15 710)	-	(15 710)	1 032 693
Households	215	-	-	(42)	-	-	-	(42)	173
Payments for capital assets	1 200	-	-	(273)	-	-	-	(273)	927
Machinery and equipment	1 200	-	-	(273)	-	-	-	(273)	927
Total	3 074 703	-	-	(28 067)	-	(15 710)	-	(43 777)	3 030 926

Programme 4: Property and Construction Industry Policy and Research

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Construction Policy Development Programme	45 563	-	-	-	(994)	-	-	-	(994)	44 569
Property Policy Development Programme	12 210	-	-	-	(89)	-	-	-	(89)	12 121
Construction Industry Development Board	80 012	-	-	-	-	-	-	-	-	80 012
Council for the Built Environment Development Trust	54 495	-	-	-	-	-	-	-	-	54 495
Independent Development Trust	-	-	-	-	70 300	-	-	-	70 300	70 300
Construction Education and Training Authority	581	-	-	-	-	-	-	-	-	581
Property Management Trading Entity	4 453 670	-	-	-	(68 717)	-	-	(388 910)	(457 627)	3 996 043

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

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Assistance to Organisations for the Preservation of National Memorials Infrastructure Development Coordination	29 421	-	-	-	(989)	-	-	-	(989)	28 432
	140 240	-	-	-	-	-	-	-	-	140 240
Total	4 816 192	-	-	-	(489)	-	-	(388 910)	(389 399)	4 426 793
Economic classification										
Current payments	72 546	-	-	-	(730)	-	-	-	(730)	71 816
Compensation of employees	34 546	-	-	-	-	-	-	-	-	34 546
Goods and services	38 000	-	-	-	(730)	-	-	-	(730)	37 270
Transfers and subsidies	4 742 846	-	-	-	303	-	-	(388 910)	(388 607)	4 354 239
Departmental agencies and accounts	4 622 709	-	-	-	(68 717)	-	-	(388 910)	(457 627)	4 165 082
Foreign governments and international organisations	29 421	-	-	-	(989)	-	-	-	(989)	28 432
Public corporations and private enterprises	90 375	-	-	-	70 300	-	-	-	70 300	160 675
Households	341	-	-	-	(291)	-	-	-	(291)	50
Payments for capital assets	800	-	-	-	(62)	-	-	-	(62)	738
Machinery and equipment	800	-	-	-	(62)	-	-	-	(62)	738
Total	4 816 192	-	-	-	(489)	-	-	(388 910)	(389 399)	4 426 793

Programme 5: Prestige Policy

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Prestige	68 735	-	-	-	(3 594)	-	-	-	(3 594)	65 141
Accommodation and State Functions										
Parliamentary Villages Management Board	11 676	-	-	-	-	-	(5 838)	-	(5 838)	5 838
Total	80 411	-	-	-	(3 594)	-	(5 838)	-	(9 432)	70 979
Economic classification										
Current payments	60 401	-	-	-	(3 594)	-	-	-	(3 594)	56 807
Compensation of employees	31 005	-	-	-	-	-	-	-	-	31 005
Goods and services	29 396	-	-	-	(3 594)	-	-	-	(3 594)	25 802

Programme 5: Prestige Policy (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Transfers and subsidies		11 910	–	–	–	–	(5 838)	–	(5 838)	6 072
Provinces and municipalities		4	–	–	–	–	–	–	–	4
Departmental agencies and accounts		11 676	–	–	–	–	(5 838)	–	(5 838)	5 838
Households		230	–	–	–	–	–	–	–	230
Payments for capital assets		8 100	–	–	–	–	–	–	–	8 100
Machinery and equipment		8 100	–	–	–	–	–	–	–	8 100
Total		80 411	–	–	(3 594)	–	(5 838)	–	(9 432)	70 979

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

1. Administration
2. Intergovernmental Coordination
3. Expanded Public Works Programme
4. Property and Construction Industry Policy and Research
5. Prestige Policy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 791)	Programme 1		1 791
Goods and services	Computer services	(500)	Households	Leave gratuities	500
	Operating leases	(115)	Households	Leave gratuities	115
	Venues and facilities	(53)	Households	Leave gratuities	53
	Travel and subsistence	(1 123)	Households	Leave gratuities	1 123
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 2		(2 999)	Programme 1		2 999
Goods and services	Advertising; business and advisory services; operating payments; stationery, printing and office supplies; travel and subsistence; venues and facilities	(400)	Goods and services	Operating leases	400
	Catering, venues and facilities	(583)	Goods and services	Operating leases	583
	Catering, consumable supplies, contractors, minor assets, operating leases, rental and hiring	(1 916)	Goods and services	Operating leases	1 916
Machinery and equipment	Office equipment and furniture	(50)	Machinery and equipment	Vehicles	50
	Office equipment and furniture	(50)	Machinery and equipment	Vehicles	50
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.7%			

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		(28 067)	Programme 1		28 067
Goods and services	Agency and support/outsourced services, travel and subsistence	(4 416)	Goods and services	Operating leases	4 416
	Agency and support/outsourced services, venues and facilities	(13 864)	Goods and services	Operating leases	13 864
	Agency and support/outsourced services, operating payments, training and development, travel and subsistence	(8 203)	Goods and services	Operating leases	8 203
	Operating payments; stationery, printing and office supplies; training and development	(1 269)	Goods and services	Operating leases	1 269
Machinery and equipment	Office equipment and furniture	(273)	Machinery and equipment	Vehicles	273
Households	Leave gratuities	(42)	Households	Leave gratuities	42
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4		(70 789)	Programme 1		842
Goods and services	Business and advisory services, catering	(730)	Goods and services	Operating leases	730
Machinery and equipment	Office equipment and furniture	(62)	Machinery and equipment	Vehicles	62
Households	Leave gratuities	(50)	Households	Leave gratuities	50
		(241)	Programme 2		241
			Households	Leave gratuities	241
			Programme 4		69 706
Departmental agencies and accounts	Property Management Trading Entity ¹	(68 717)	Public corporations and private enterprises	Independent Development Trust ¹	68 717
Foreign governments and international organisations	Commonwealth War Graves Commission ¹	(989)	Public corporations and private enterprises	Independent Development Trust ¹	989
Shifts within the programme as a percentage of the programme budget		1,4%			
Virements to other programmes as a percentage of the programme budget		0,0%			
Programme 5		(3 594)	Programme 1		3 000
Goods and services	Contractors	(3 000)	Goods and services	Legal fees	3 000
	Contractors ¹	(594)	Programme 4		594
			Public corporations and private enterprises	Independent Development Trust ¹	594
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.5%			
Total		(107 240)			107 240

1. National Treasury approval has been obtained.

Declared unspent funds – R21.548 million

Programme 3: Expanded Public Works Programme

R15.71 million in unspent funds is declared on transfers and subsidies due to delays in implementing the expanded public works non-state sector programme.

Programme 5: Prestige Policy

R5.838 million in unspent funds is declared on transfers and subsidies due to projected underspending by the Parliamentary Villages Management Board as a result of fewer than anticipated activities taking place.

Other adjustments – R388.91 million

Funds shifted between votes

Programme 4: Property and Construction Industry Policy and Research

R388.91 million is shifted to the Department of Transport for the Welisizwe rural bridge programme as part of the *provincial roads maintenance grant*.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22			Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	504 532	204 378	40.5	416 494	82.6	547 059	6.7	223 029	40.8
Intergovernmental Coordination	58 541	23 431	40.0	44 202	75.5	61 052	0.8	25 935	42.5
Expanded Public Works Programme	2 921 066	1 279 247	43.8	2 811 509	96.2	3 030 926	37.2	1 073 880	35.4
Property and Construction Industry Policy and Research	4 780 965	2 215 044	46.3	4 757 194	99.5	4 426 793	54.4	2 589 733	58.5
Prestige Policy	89 106	29 263	32.8	52 796	59.3	70 979	0.9	18 227	25.7
Total	8 354 210	3 751 363	44.9	8 082 195	96.7	8 136 809	100.0	3 930 804	48.3
Economic classification									
Current payments	975 775	348 120	35.7	776 951	79.6	1 077 977	13.2	397 218	36.8
Compensation of employees	582 685	249 393	42.8	497 360	85.4	581 238	7.1	243 740	41.9
Goods and services	393 090	98 727	25.1	279 591	71.1	496 739	6.1	153 478	30.9
Transfers and subsidies	7 361 113	3 400 853	46.2	7 299 156	99.2	7 038 737	86.5	3 532 346	50.2
Provinces and municipalities	1 595 629	670 912	42.0	1 594 154	99.9	1 636 351	20.1	691 886	42.3
Departmental agencies and accounts	4 526 375	2 139 161	47.3	4 526 375	100.0	4 170 920	51.3	2 497 485	59.9
Foreign governments and international organisations	28 265	28 265	100.0	28 265	100.0	28 432	0.3	28 432	100.0
Public corporations and private enterprises	180 972	43 986	24.3	180 972	100.0	160 675	2.0	45 187	28.1
Non-profit institutions	1 020 458	510 207	50.0	956 134	93.7	1 032 693	12.7	262 100	25.4
Households	9 414	8 322	88.4	13 256	140.8	9 666	0.1	7 256	75.1
Payments for capital assets	17 322	2 390	13.8	5 953	34.4	20 095	0.2	1 240	6.2
Machinery and equipment	17 322	2 390	13.8	5 953	34.4	20 095	0.2	1 240	6.2
Payments for financial assets	-	-	-	135	-	-	-	-	-
Total	8 354 210	3 751 363	44.9	8 082 195	96.7	8 136 809	100.0	3 930 804	48.3

Expenditure trends

Total expenditure in 2021/22 was R8.1 billion, 96.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R3.8 billion, 44.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R3.9 billion, 48.3 per cent of the adjusted appropriation of R8.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R179.4 million, 4.8 per cent. This was mainly due to an inflation-related increase in spending on transfer payments to the Property Management Trading Entity.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	2 183	972	44.5	15 468	708.6	1 348	7 633	100.0	6 297	82.5
Sales of goods and services produced by department	283	161	56.9	318	112.4	298	297	3.9	159	53.5
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	3	0.0	3	100.0
Interest, dividends and rent on land	600	43	7.2	11 056	1 842.7	700	6 742	88.3	5 755	85.4
Transactions in financial assets and liabilities	1 300	768	59.1	4 093	314.8	350	591	7.7	380	64.3
Total	2 183	972	44.5	15 468	708.6	1 348	7 633	100.0	6 297	82.5

Revenue trends

Mid-year revenue in 2021/22 was R972 000, 44.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R6.3 million, 82.5 per cent of the adjusted estimate of R7.6 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R5.3 million, 547.8 per cent. This was mainly due to interest accrued in the previous financial year and received in 2022/23.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	902	–	–	1 883	–	–	–	1 883	2 785
Employee social benefits	902	–	–	1 883	–	–	–	1 883	2 785

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Intergovernmental Coordination									
Households									
Social benefits									
Current	87	–	–	241	–	–	–	241	328
Employee social benefits	87	–	–	241	–	–	–	241	328
Expanded Public Works Programme									
Non-profit institutions									
Current	1 048 403	–	–	–	–	(15 710)	–	(15 710)	1 032 693
Various institutions: Non-state sector programme	1 048 403	–	–	–	–	(15 710)	–	(15 710)	1 032 693
Households									
Social benefits									
Current	215	–	–	(42)	–	–	–	(42)	173
Employee social benefits	215	–	–	(42)	–	–	–	(42)	173
Property and Construction Industry									
Policy and Research									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	4 453 670	–	–	(68 717)	–	–	(388 910)	(457 627)	3 996 043
Property Management Trading Entity	4 453 670	–	–	(68 717)	–	–	(388 910)	(457 627)	3 996 043
Foreign governments and international organisations									
Current	29 421	–	–	(989)	–	–	–	(989)	28 432
Commonwealth War Graves Commission	29 421	–	–	(989)	–	–	–	(989)	28 432
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	–	–	–	70 300	–	–	–	70 300	70 300
Independent Development Trust	–	–	–	70 300	–	–	–	70 300	70 300
Households									
Social benefits									
Current	341	–	–	(291)	–	–	–	(291)	50
Employee social benefits	341	–	–	(291)	–	–	–	(291)	50
Prestige Policy									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	11 676	–	–	–	–	(5 838)	–	(5 838)	5 838
Parliamentary Villages Management Board	11 676	–	–	–	–	(5 838)	–	(5 838)	5 838

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 758 546	–	193 972	2 952 518
<i>of which:</i>				
Current payments	2 441 913	–	174 709	2 616 622
Transfers and subsidies	93	–	2 107	2 200
Payments for capital assets	316 540	–	17 156	333 696
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	–	–	–	–
Executive authority	Minister in the Presidency: Planning Monitoring and Evaluation			
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of GDP estimates releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	2	0
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	0
Number of releases on financial statistics per year	Economic Statistics		16	8	0
Number of price index releases per year	Economic Statistics		48	24	0
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	0
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	3	0
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	0

Progress

By mid-year, only 6 releases on the changing profile of the population were released against an annual target of 16. This was due to data challenges at the Department of Home Affairs.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748
Economic Statistics	275 598	–	–	4 820	–	–	–	4 820	280 418
Population and Social Statistics	269 930	–	–	7 916	–	–	–	7 916	277 846
Methodology and Statistical Infrastructure	141 549	–	–	(442)	–	–	–	(442)	141 107
Statistical Support and Informatics	311 633	–	–	(5 092)	–	–	–	(5 092)	306 541
Statistical Operations and Provincial Coordination	962 665	193 972	–	12 028	–	–	–	206 000	1 168 665
South African National Statistics System	44 193	–	–	–	–	–	–	–	44 193
Total	2 758 546	193 972	–	–	–	–	–	193 972	2 952 518
Economic classification									
Current payments	2 441 913	193 972	–	(19 263)	–	–	–	174 709	2 616 622
Compensation of employees	1 627 001	71 137	–	–	–	–	–	71 137	1 698 138
Goods and services	814 912	122 835	–	(19 263)	–	–	–	103 572	918 484
Transfers and subsidies	93	–	–	2 107	–	–	–	2 107	2 200
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5
Non-profit institutions	10	–	–	–	–	–	–	–	10
Households	78	–	–	2 107	–	–	–	2 107	2 185
Payments for capital assets	316 540	–	–	17 156	–	–	–	17 156	333 696
Buildings and other fixed structures	294 728	–	–	–	–	–	–	–	294 728
Machinery and equipment	18 516	–	–	3 529	–	–	–	3 529	22 045
Software and other intangible assets	3 296	–	–	13 627	–	–	–	13 627	16 923
Total	2 758 546	193 972	–	–	–	–	–	193 972	2 952 518

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Departmental Management	61 534	–	–	(6 065)	–	–	–	(6 065)	55 469
Corporate Services	142 721	–	–	(17 724)	–	–	–	(17 724)	124 997
Financial Administration	86 250	–	–	2 984	–	–	–	2 984	89 234
Internal Audit	11 892	–	–	1 575	–	–	–	1 575	13 467
Office Accommodation	450 581	–	–	–	–	–	–	–	450 581
Total	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748

Programme 1: Administration (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	457 678	–	–	(20 691)	–	–	–	(20 691)	436 987
Compensation of employees	210 199	–	–	4 559	–	–	–	4 559	214 758
Goods and services	247 479	–	–	(25 250)	–	–	–	(25 250)	222 229
Transfers and subsidies	–	–	–	1 411	–	–	–	1 411	1 411
Households	–	–	–	1 411	–	–	–	1 411	1 411
Payments for capital assets	295 300	–	–	50	–	–	–	50	295 350
Buildings and other fixed structures	294 728	–	–	–	–	–	–	–	294 728
Machinery and equipment	547	–	–	50	–	–	–	50	597
Software and other intangible assets	25	–	–	–	–	–	–	–	25
Total	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748

Programme 2: Economic Statistics

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme	6 355	–	–	(280)	–	–	–	(280)	6 075
Management for Economic Statistics									
Business Cycle Indicators	37 923	–	–	(1 030)	–	–	–	(1 030)	36 893
Structural Industry Statistics	48 554	–	–	2 732	–	–	–	2 732	51 286
Price Statistics	86 135	–	–	2 093	–	–	–	2 093	88 228
Private Sector Finance Statistics	40 516	–	–	144	–	–	–	144	40 660
Government Finance Statistics	20 730	–	–	4 931	–	–	–	4 931	25 661
National Accounts	35 385	–	–	(3 770)	–	–	–	(3 770)	31 615
Total	275 598	–	–	4 820	–	–	–	4 820	280 418
Economic classification									
Current payments	275 559	–	–	4 625	–	–	–	4 625	280 184
Compensation of employees	248 111	–	–	4 725	–	–	–	4 725	252 836
Goods and services	27 448	–	–	(100)	–	–	–	(100)	27 348
Transfers and subsidies	–	–	–	176	–	–	–	176	176
Households	–	–	–	176	–	–	–	176	176
Payments for capital assets	39	–	–	19	–	–	–	19	58
Machinery and equipment	39	–	–	19	–	–	–	19	58
Total	275 598	–	–	4 820	–	–	–	4 820	280 418

Programme 3: Population and Social Statistics

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	2 019	–	–	2 194	–	–	–	2 194	4 213	
Management for Population and Social Statistics										
Demographic and Population Statistics	25 650	–	–	(3 882)	–	–	–	(3 882)	21 768	
Health and Vital Statistics	11 049	–	–	5 463	–	–	–	5 463	16 512	
Social Statistics	26 214	–	–	(3 248)	–	–	–	(3 248)	22 966	
Labour Statistics	38 517	–	–	7 389	–	–	–	7 389	45 906	
Poverty and Inequality Statistics	166 481	–	–	–	–	–	–	–	166 481	
Total	269 930	–	–	7 916	–	–	–	7 916	277 846	
Economic classification										
Current payments	269 583	–	–	5 274	–	–	–	5 274	274 857	
Compensation of employees	165 399	–	–	7 916	–	–	–	7 916	173 315	
Goods and services	104 184	–	–	(2 642)	–	–	–	(2 642)	101 542	
Transfers and subsidies	10	–	–	–	–	–	–	–	10	
Non-profit institutions	10	–	–	–	–	–	–	–	10	
Payments for capital assets	337	–	–	2 642	–	–	–	2 642	2 979	
Machinery and equipment	37	–	–	1 050	–	–	–	1 050	1 087	
Software and other intangible assets	300	–	–	1 592	–	–	–	1 592	1 892	
Total	269 930	–	–	7 916	–	–	–	7 916	277 846	

Programme 4: Methodology and Statistical Infrastructure

Subprogramme	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	3 592	–	–	–	(485)	–	–	–	(485)	3 107	
Management for Methodology and Statistical Infrastructure											
Statistical Methods	23 180	–	–	–	927	–	–	–	927	24 107	
Statistical Standards	10 392	–	–	–	(878)	–	–	–	(878)	9 514	
Business Register	37 566	–	–	–	132	–	–	–	132	37 698	
Geography Frames and Services	45 793	–	–	–	3 688	–	–	–	3 688	49 481	
Survey Monitoring and Evaluation	19 899	–	–	–	(3 133)	–	–	–	(3 133)	16 766	
Innovation and Research	1 127	–	–	–	(693)	–	–	–	(693)	434	
Total	141 549	–	–	–	(442)	–	–	–	(442)	141 107	

Programme 4: Methodology and Statistical Infrastructure (continued)

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	141 149	-	-	-	(5 231)	-	-	-	(5 231)	135 918	
Compensation of employees	128 063	-	-	-	-	-	-	-	-	128 063	
Goods and services	13 086	-	-	-	(5 231)	-	-	-	(5 231)	7 855	
Transfers and subsidies	-	-	-	-	16	-	-	-	16	16	
Households	-	-	-	-	16	-	-	-	16	16	
Payments for capital assets	400	-	-	-	4 773	-	-	-	4 773	5 173	
Machinery and equipment	56	-	-	-	1 426	-	-	-	1 426	1 482	
Software and other intangible assets	344	-	-	-	3 347	-	-	-	3 347	3 691	
Total	141 549	-	-	-	(442)	-	-	-	(442)	141 107	

Programme 5: Statistical Support and Informatics

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	5 550	-	-	-	-	-	-	-	-	5 550
Management for Statistical Support and Informatics										
Communication and Marketing	34 411	-	-	1 357	-	-	-	-	1 357	35 768
Business Modernisation	57 056	-	-	(3 983)	-	-	-	-	(3 983)	53 073
Publication Services	34 138	-	-	(135)	-	-	-	-	(135)	34 003
Information, Communication and Technology	172 690	-	-	(1 675)	-	-	-	-	(1 675)	171 015
Analytical Studies	7 788	-	-	(656)	-	-	-	-	(656)	7 132
Total	311 633	-	-	(5 092)	-	-	-	-	(5 092)	306 541
Economic classification										
Current payments	295 830	-	-	(13 280)	-	-	-	-	(13 280)	282 550
Compensation of employees	141 958	-	-	-	-	-	-	-	-	141 958
Goods and services	153 872	-	-	(13 280)	-	-	-	-	(13 280)	140 592
Transfers and subsidies	4	-	-	188	-	-	-	-	188	192
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-	4
Households	-	-	-	188	-	-	-	-	188	188
Payments for capital assets	15 799	-	-	8 000	-	-	-	-	8 000	23 799
Machinery and equipment	13 172	-	-	512	-	-	-	-	512	13 684
Software and other intangible assets	2 627	-	-	7 488	-	-	-	-	7 488	10 115
Total	311 633	-	-	(5 092)	-	-	-	-	(5 092)	306 541

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme	5 878	-	-	-	-	-	-	-	5 878
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	688 562	-	-	(27)	-	-	-	(27)	688 535
Data Operations	95 105	-	-	(17 835)	-	-	-	(17 835)	77 270
Household Survey and Censuses	173 120	193 972	-	29 890	-	-	-	223 862	396 982
Total	962 665	193 972	-	12 028	-	-	-	206 000	1 168 665
Economic classification									
Current payments	958 144	193 972	-	10 040	-	-	-	204 012	1 162 156
Compensation of employees	700 713	71 137	-	(17 200)	-	-	-	53 937	754 650
Goods and services	257 431	122 835	-	27 240	-	-	-	150 075	407 506
Transfers and subsidies	79	-	-	316	-	-	-	316	395
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Households	78	-	-	316	-	-	-	316	394
Payments for capital assets	4 442	-	-	1 672	-	-	-	1 672	6 114
Machinery and equipment	4 442	-	-	472	-	-	-	472	4 914
Software and other intangible assets	-	-	-	1 200	-	-	-	1 200	1 200
Total	962 665	193 972	-	12 028	-	-	-	206 000	1 168 665

Programme 7: South African National Statistics System

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme	11 504	-	-	(3 486)	-	-	-	(3 486)	8 018
Management for South African National Statistics System									
Economic Subsystem	5 386	-	-	526	-	-	-	526	5 912
Social Subsystem	8 181	-	-	(2 853)	-	-	-	(2 853)	5 328
Independent Quality Assessment	5 664	-	-	300	-	-	-	300	5 964
Statistical Reporting	7 246	-	-	4 450	-	-	-	4 450	11 696
Data and Information Management	6 212	-	-	1 063	-	-	-	1 063	7 275
Total	44 193	-	-	-	-	-	-	-	44 193
Economic classification									
Current payments	43 970	-	-	-	-	-	-	-	43 970
Compensation of employees	32 558	-	-	-	-	-	-	-	32 558
Goods and services	11 412	-	-	-	-	-	-	-	11 412
Payments for capital assets	223	-	-	-	-	-	-	-	223
Machinery and equipment	223	-	-	-	-	-	-	-	223
Total	44 193	-	-	-	-	-	-	-	44 193

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R193.972 million

Programme 6: Statistical Operations and Provincial Coordination

R193.972 million is rolled over to 2022/23 to finalise the Census 2022 project, which was initially planned to be concluded in March 2022. Included in this amount is R71.137 million for compensation of employees and R122.835 million to pay fieldworkers.

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		(25 250)	Programme 1		1 461
Goods and services	Catering, travel and subsistence, venues and facilities	(885)	Households	Leave gratuities	885
	Catering, travel and subsistence, venues and facilities	(50)	Machinery and equipment	Laptops	50
	Catering, consumables, travel and subsistence	(526)	Households	Leave gratuities	526
	Agency and support/outsourced services, training and development, travel and subsistence	(23 789)			
			Programme 6		23 789
			Goods and services	Census 2022	23 789
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 2		(195)	Programme 2		195
Goods and services	Communication	(154)	Households	Leave gratuities	154
	Communication	(19)	Machinery and equipment	Laptops	19
	Operating payments	(22)	Households	Leave gratuities	22
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%			

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		(2 692)	Programme 3		2 692
Goods and services	Training and development, travel and subsistence	(551)	Software and other intangible assets	Statistical products and services software	551
	Operating payments; stationery, printing and office supplies; travel and subsistence	(1 100)	Machinery and equipment	Laptops	1 100
	Agency and support/outsourced services	(291)	Software and other intangible assets	Statistical products and services software	291
	Operating payments	(700)	Software and other intangible assets	Statistical products and services software	700
Machinery and equipment	Desktops	(50)	Software and other intangible assets	Statistical products and services software	50
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(5 231)	Programme 4		4 789
Goods and services	Communication; operating payments; stationery, printing and office supplies	(8)	Machinery and equipment	Other machinery and equipment	8
	Training and development, travel and subsistence	(45)	Machinery and equipment	Other machinery and equipment	45
	Bursaries	(16)	Households	Leave gratuities	16
	Infrastructure and planning services	(1 373)	Machinery and equipment	Other machinery and equipment	1 373
	Computer services, fleet services	(3 347)	Software and other intangible assets	Geospacer software support	3 347
	Communication	(368)	Programme 6		442
	Travel and subsistence	(74)	Goods and services	Census 2022	368
			Goods and services	Census 2022	74
Shifts within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 5		(13 792)	Programme 5		8 700
Goods and services	Travel and subsistence	(28)	Households	Leave gratuities	28
	Operating payments; stationery, printing and office supplies	(102)	Households	Leave gratuities	102
	Communication; operating payments; stationery, printing and office supplies	(8 000)	Software and other intangible assets	File server audit software	8 000
	Consumables supplies	(58)	Households	Leave gratuities	58
Software and other intangible assets	File server audit software	(512)	Machinery and equipment	Signal coverage devices	512
			Programme 6		5 092
Goods and services	Travel and subsistence	(135)	Goods and services	Census 2022	135
	Computer services	(4 301)	Goods and services	Census 2022	4 301
	Communication, computer services, operating payments, travel and subsistence	(656)	Goods and services	Census 2022	656
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		1.6%			

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		(19 283)	Programme 1		4 850
Compensation of employees	Vacant posts	(4 559)	Compensation of employees	Vacant posts	4 559
Goods and services	Communication; fleet services; stationery, printing and office supplies	(291)	Households	Leave gratuities	291
			Programme 2		4 820
Compensation of employees	Vacant posts	(4 725)	Compensation of employees	Vacant posts	4 725
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(95)	Goods and services	Travel and subsistence	95
			Programme 3		7 916
Compensation of employees	Vacant posts	(7 916)	Compensation of employees	Vacant posts	7 916
			Programme 6		1 697
Goods and services	Catering, communication, consultants, travel and subsistence	(2)	Households	Leave gratuities	2
	Catering, communication, consultants, travel and subsistence	(50)	Machinery and equipment	Office equipment	50
	Catering, communication, consultants, travel and subsistence	(1 200)	Software and other intangible assets	Census dissemination software	1 200
	Communication, consultants, travel and subsistence	(23)	Households	Leave gratuities	23
	Communication, consultants, travel and subsistence	(422)	Machinery and equipment	Finance leases: Provincial offices	422
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Total		(66 443)			66 443

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
Adjusted appropriation		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22		% of adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation		
Administration	704 633	333 139	47.3	690 922	98.1	733 748	24.9	354 588	48.3	
Economic Statistics	265 737	132 414	49.8	281 760	106.0	280 418	9.5	136 312	48.6	
Population and Social Statistics	138 770	55 111	39.7	131 450	94.7	277 846	9.4	72 242	26.0	
Methodology and Statistical Infrastructure	141 236	61 976	43.9	131 639	93.2	141 107	4.8	62 717	44.4	
Statistical Support and Informatics	309 855	98 347	31.7	291 168	94.0	306 541	10.4	95 880	31.3	
Statistical Operations and Provincial Coordination	3 333 467	878 925	26.4	3 094 888	92.8	1 168 665	39.6	1 479 889	126.6	
South African National Statistics System	37 942	10 892	28.7	26 488	69.8	44 193	1.5	14 058	31.8	
Total	4 931 640	1 570 804	31.9	4 648 315	94.3	2 952 518	100.0	2 215 686	75.0	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Current payments	4 386 768	1 408 267	32.1	4 108 318	93.7	2 616 622	88.6	2 044 774	78.1
Compensation of employees	1 774 670	756 546	42.6	1 670 317	94.1	1 698 138	57.5	809 486	47.7
Goods and services	2 612 098	651 721	25.0	2 437 997	93.3	918 484	31.1	1 235 272	134.5
Interest and rent on land	–	–	–	4	–	–	–	16	–
Transfers and subsidies	28 911	4 805	16.6	7 542	26.1	2 200	0.1	16 998	772.6
Departmental agencies and accounts	1	6	600.0	2	200.0	5	0.0	3	60.0
Non-profit institutions	137	–	–	–	–	10	0.0	–	–
Households	28 773	4 799	16.7	7 540	26.2	2 185	0.1	16 995	777.8
Payments for capital assets	515 961	157 732	30.6	530 249	102.8	333 696	11.3	153 914	46.1
Buildings and other fixed structures	284 320	135 356	47.6	274 788	96.6	294 728	10.0	144 463	49.0
Machinery and equipment	219 785	22 376	10.2	255 461	116.2	22 045	0.7	7 460	33.8
Software and other intangible assets	11 856	–	–	–	–	16 923	0.6	1 991	11.8
Payments for financial assets	–	–	–	2 206	–	–	–	–	–
Total	4 931 640	1 570 804	31.9	4 648 315	94.3	2 952 518	100.0	2 215 686	75.0

Expenditure trends

Total expenditure in 2021/22 was R4.6 billion, 94.3 per cent of the adjusted appropriation of R4.9 billion for the year. Mid-year expenditure in 2021/22 was R1.6 billion, 31.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R2.2 billion, 75 per cent of the adjusted appropriation of R3 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R644.9 million, 41.1 per cent. This was mainly due to the extension of Census 2022 activities from March 2022 to May 2022.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	990	510	51.5	9 384	947.9	1 043	2 402	100.0	1 895	78.9
Sales of goods and services produced by department	820	412	50.2	826	100.7	828	846	35.2	424	50.1
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	5	–	–	–	–
Interest, dividends and rent on land	75	33	44.0	112	149.3	90	91	3.8	38	41.8
Transactions in financial assets and liabilities	95	65	68.4	8 445	8 889.5	120	1 465	61.0	1 433	97.8
Total	990	510	51.5	9 384	947.9	1 043	2 402	100.0	1 895	78.9

Revenue trends

Mid-year revenue in 2021/22 was R510 000, 51.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1.9 million, 78.9 per cent of the adjusted estimate of R2.4 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R1.4 million, 271.6 per cent. This was mainly due to an increase in the recovery of debt and credit notes from previous financial years.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	1 411	–	–	–	1 411	1 411
Employee social benefits	–	–	–	1 411	–	–	–	1 411	1 411
Economic Statistics									
Households									
Social benefits									
Current	–	–	–	176	–	–	–	176	176
Employee social benefits	–	–	–	176	–	–	–	176	176
Methodology and Statistical Infrastructure									
Households									
Social benefits									
Current	–	–	–	16	–	–	–	16	16
Employee social benefits	–	–	–	16	–	–	–	16	16
Statistical Support and Informatics									
Households									
Social benefits									
Current	–	–	–	188	–	–	–	188	188
Employee social benefits	–	–	–	188	–	–	–	188	188
Statistical Operations and Provincial Coordination									
Households									
Social benefits									
Current	78	–	–	316	–	–	–	316	394
Employee social benefits	78	–	–	316	–	–	–	316	394

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	177 031	–	–	177 031
<i>of which:</i>				
Current payments	128 201	–	–	128 201
Transfers and subsidies	46 830	–	–	46 830
Payments for capital assets	2 000	–	–	2 000
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 2022/23	Achieved in the first of 2022/23 (April to September)	Changed target for 2022/23
Number of research studies in traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	1	0	2 ¹
Number of kingships/queenships monitored per year on the development of customary laws of succession and genealogies	Research, Policy and Legislation		8	0	–
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation		1	1	–
Number of provinces monitored per year on the development of principal and senior traditional leadership and royal families' customary laws of succession and genealogies	Research, Policy and Legislation		8	0	–
Number of provincial houses of traditional leaders monitored per year on their functionality	Institutional Support and Coordination		7	7	–
Number of provinces in which workshops have been held per year on the implementation of section 24 of the Traditional and Khoi-San Leadership Act (2019)	Institutional Support and Coordination		8	4	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

In the first half of 2022/23, the department met its annual target of monitoring the functionality of 7 provincial houses of traditional leaders in line with the quarterly projections in its 2022/23 annual performance plan. However, over the same period, it monitored no kingships or queenships on the development of customary laws of succession and genealogies, and monitored no provinces on the development of customary laws of succession for principal, senior traditional leaders and royal families.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	58 465	-	-	(1 000)	-	-	-	(1 000)	57 465
Research, Policy and Legislation	27 990	-	-	1 000	-	-	-	1 000	28 990
Institutional Support and Coordination	90 576	-	-	-	-	-	-	-	90 576
Total	177 031	-	-	-	-	-	-	-	177 031
Economic classification									
Current payments	128 201	-	-	-	-	-	-	-	128 201
Compensation of employees	86 561	-	-	-	-	-	-	-	86 561
Goods and services	41 640	-	-	-	-	-	-	-	41 640
Transfers and subsidies	46 830	-	-	-	-	-	-	-	46 830
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	46 820	-	-	-	-	-	-	-	46 820
Payments for capital assets	2 000	-	-	-	-	-	-	-	2 000
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000
Total	177 031	-	-	-	-	-	-	-	177 031

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry	10 571	-	-	-	-	-	-	-	10 571
Management of Traditional Affairs	14 265	-	-	(500)	-	-	-	(500)	13 765
Corporate Services	29 023	-	-	(500)	-	-	-	(500)	28 523
Internal Audit	4 606	-	-	-	-	-	-	-	4 606
Total	58 465	-	-	(1 000)	-	-	-	(1 000)	57 465
Economic classification									
Current payments	56 453	-	-	(1 000)	-	-	-	(1 000)	55 453
Compensation of employees	35 567	-	-	-	-	-	-	-	35 567
Goods and services	20 886	-	-	(1 000)	-	-	-	(1 000)	19 886
Transfers and subsidies	12	-	-	-	-	-	-	-	12
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2
Payments for capital assets	2 000	-	-	-	-	-	-	-	2 000
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000
Total	58 465	-	-	(1 000)	-	-	-	(1 000)	57 465

Programme 2: Research, Policy and Legislation

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management	12 918	–	–	1 000	–	–	–	1 000	13 918	
Policy and Legislation	6 657	–	–	–	–	–	–	–	6 657	
Research and Information Management	8 415	–	–	–	–	–	–	–	8 415	
Total	27 990	–	–	1 000	–	–	–	1 000	28 990	
Economic classification										
Current payments	27 990	–	–	1 000	–	–	–	1 000	28 990	
Compensation of employees	21 453	–	–	–	–	–	–	–	21 453	
Goods and services	6 537	–	–	1 000	–	–	–	1 000	7 537	
Total	27 990	–	–	1 000	–	–	–	1 000	28 990	

Programme 3: Institutional Support and Coordination

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management	5 095	–	–	–	–	–	–	–	5 095	
Institutional Development and Capacity Building	7 714	–	–	–	–	–	–	–	7 714	
Intergovernmental Relations and Partnerships	8 321	–	–	–	–	–	–	–	8 321	
National House of Traditional Leaders	22 628	–	–	–	–	–	–	–	22 628	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 818	–	–	–	–	–	–	–	46 818	
Total	90 576	–	–	–	–	–	–	–	90 576	
Economic classification										
Current payments	43 758	–	–	–	–	–	–	–	43 758	
Compensation of employees	29 541	–	–	–	–	–	–	–	29 541	
Goods and services	14 217	–	–	–	–	–	–	–	14 217	
Transfers and subsidies	46 818	–	–	–	–	–	–	–	46 818	
Departmental agencies and accounts	46 818	–	–	–	–	–	–	–	46 818	
Total	90 576	–	–	–	–	–	–	–	90 576	

Details of adjustments to the 2022 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 1		(1 000)	Programme 2		1 000
Goods and services	Training and development, travel and subsistence	(1 000)	Goods and services	Operating costs: Commission on Khoi-San Matters	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		1.7%			
Total		(1 000)	1 000		

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation		Adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation	
R thousand									
Administration	57 643	19 972	34.6	47 645	82.7	57 465	32.5	26 213	45.6
Research, Policy and Legislation	21 661	6 356	29.3	20 298	93.7	28 990	16.4	11 333	39.1
Institutional Support and Coordination	93 386	41 351	44.3	86 714	92.9	90 576	51.2	42 427	46.8
Total	172 690	67 679	39.2	154 657	89.6	177 031	100.0	79 973	45.2
Economic classification									
Current payments	123 634	44 209	35.8	106 360	86.0	128 201	72.4	55 966	43.7
Compensation of employees	84 269	36 633	43.5	81 747	97.0	86 561	48.9	40 951	47.3
Goods and services	39 365	7 576	19.2	24 613	62.5	41 640	23.5	15 015	36.1
Transfers and subsidies	46 044	23 027	50.0	46 205	100.3	46 830	26.5	23 519	50.2
Provinces and municipalities	10	7	70.0	7	70.0	10	0.0	-	-
Departmental agencies and accounts	46 034	23 016	50.0	46 033	100.0	46 820	26.4	23 410	50.0
Households	-	4	-	165	-	-	-	109	-
Payments for capital assets	3 012	443	14.7	1 922	63.8	2 000	1.1	488	24.4
Machinery and equipment	3 012	443	14.7	1 922	63.8	2 000	1.1	488	24.4
Payments for financial assets	-	-	-	170	-	-	-	-	-
Total	172 690	67 679	39.2	154 657	89.6	177 031	100.0	79 973	45.2

Expenditure trends

Total expenditure in 2021/22 was R154.7 million, 89.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R67.7 million, 39.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R80 million, 45.2 per cent of the adjusted appropriation of R177 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R12.3 million, 18.2 per cent. This was mainly due to the lifting of COVID-19 restrictions, which enabled officials and members of the National House of Traditional Leaders to travel to stakeholders.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	104	80	76.9	106	101.9	52	52	100.0	24	46.2
Sales of goods and services produced by department	50	26	52.0	52	104.0	52	52	100.0	24	46.2
Transactions in financial assets and liabilities	54	54	100.0	54	100.0	-	-	-	-	-
Total	104	80	76.9	106	101.9	52	52	100.0	24	46.2

Revenue trends

Mid-year revenue in 2021/22 was R80 000, 76.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R24 000, 46.2 per cent of the adjusted estimate of R52 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R56 000, 70 per cent. This was mainly due to the recovery of funds incorrectly paid to an official in the previous financial year.

Vote 16

Basic Education

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	29 560 167	(20 384)	137 150	29 676 933
<i>of which:</i>				
Current payments	2 836 768	(20 384)	–	2 816 384
Transfers and subsidies	24 662 313	–	136 985	24 799 298
Payments for capital assets	2 061 086	–	–	2 061 086
Payments for financial assets	–	–	165	165
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of learners obtaining subject passes towards a national senior certificate or extended senior certificate, including the upgraded national senior certificate, through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	50 000	101 507	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		18	9	–
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year after having placed an order	Curriculum Policy, Support and Monitoring		100%	0%	–
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year after having placed an order	Curriculum Policy, Support and Monitoring		100%	11% (2 575/22 813)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		11 800	11 938	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		30	6	–
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		450	149	–
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		50	19	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	21 197	–

Progress

In the first half of 2022/23, 101 507 learners obtained subject passes through the Second Chance programme against an annual target of 50 000. This was mainly due to an increase in the number of participants as more partners from the post-school sector were brought in to broaden the programme's reach.

Although no home language workbooks for learners in grades 1 to 6 have yet been delivered to public schools, 79 per cent (5 500 920 out of a targeted 6 963 190) of volume 1 workbooks were printed at the end of September 2022 and will be delivered in the second half of the financial year as planned.

The department awarded 11 938 bursaries in 2022/23 against an annual target of 11 800. This was because bursary funding was shifted from universities that did not use their full allocation to those universities in need of more funding.

By mid-year, 21 197 schools received nutritious meals on each school day against an annual target of 19 950, exceeding the annual target by 1 247. This was due to an increase in demand for the programme as it was extended to some quintile 4 and 5 schools.

Adjusted estimates

Programme	2022/23							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand								
Administration	535 184	–	–	21 089	–	–	21 089	556 273
Curriculum Policy, Support and Monitoring	3 280 768	–	–	(9 762)	–	–	(9 762)	3 271 006
Teachers, Education Human Resources and Institutional Development	1 501 105	–	–	(1 872)	–	–	(1 872)	1 499 233
Planning, Information and Assessment	15 416 997	–	116 766	(3 729)	–	–	113 037	15 530 034
Educational Enrichment Services	8 826 113	–	–	(5 726)	–	–	(5 726)	8 820 387
Total	29 560 167	–	116 766	–	–	–	116 766	29 676 933
Economic classification								
Current payments	2 836 768	–	–	(20 384)	–	–	(20 384)	2 816 384
Compensation of employees	549 328	–	–	–	–	–	–	549 328
Goods and services	2 246 887	–	–	(18 384)	–	–	(18 384)	2 228 503
Interest and rent on land	40 553	–	–	(2 000)	–	–	(2 000)	38 553
Transfers and subsidies	24 662 313	–	116 766	20 219	–	–	136 985	24 799 298
Provinces and municipalities	23 007 677	–	116 766	–	–	–	116 766	23 124 443
Departmental agencies and accounts	178 031	–	–	–	–	–	–	178 031
Foreign governments and international organisations	22 793	–	–	–	–	–	–	22 793
Non-profit institutions	124 859	–	–	19 219	–	–	19 219	144 078
Households	1 328 953	–	–	1 000	–	–	1 000	1 329 953
Payments for capital assets	2 061 086	–	–	–	–	–	–	2 061 086
Buildings and other fixed structures	2 051 047	–	–	–	–	–	–	2 051 047
Machinery and equipment	9 657	–	–	–	–	–	–	9 657
Software and other intangible assets	382	–	–	–	–	–	–	382
Payments for financial assets	–	–	–	165	–	–	165	165
Total	29 560 167	–	116 766	–	–	–	116 766	29 676 933

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Ministry	34 514	–	–	1 366	–	–	1 366	35 880		
Department Management	95 640	–	–	(262)	–	–	(262)	95 378		
Corporate Services	76 951	–	–	19 642	–	–	19 642	96 593		
Office of the Chief Financial Officer	88 723	–	–	(1 710)	–	–	(1 710)	87 013		
Internal Audit	7 863	–	–	2 053	–	–	2 053	9 916		
Office Accommodation	231 493	–	–	–	–	–	–	231 493		
Total	535 184	–	–	21 089	–	–	21 089	556 273		
Economic classification										
Current payments	514 311	–	–	20 989	–	–	20 989	535 300		
Compensation of employees	199 620	–	–	1 187	–	–	1 187	200 807		
Goods and services	274 138	–	–	21 802	–	–	21 802	295 940		
Interest and rent on land	40 553	–	–	(2 000)	–	–	(2 000)	38 553		
Transfers and subsidies	472	–	–	100	–	–	100	572		
Departmental agencies and accounts	472	–	–	–	–	–	–	472		
Households	–	–	–	100	–	–	100	100		
Payments for capital assets	20 401	–	–	–	–	–	–	20 401		
Buildings and other fixed structures	13 099	–	–	–	–	–	–	13 099		
Machinery and equipment	6 920	–	–	–	–	–	–	6 920		
Software and other intangible assets	382	–	–	–	–	–	–	382		
Total	535 184	–	–	21 089	–	–	21 089	556 273		

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Programme Management: Curriculum Policy, Support and Monitoring	2 955	–	–	–	–	–	–	2 955		
Curriculum Implementation and Monitoring	1 593 980	–	–	(7 704)	–	–	(7 704)	1 586 276		
Curriculum and Quality Enhancement Programmes	1 683 833	–	–	(2 058)	–	–	(2 058)	1 681 775		
Total	3 280 768	–	–	(9 762)	–	–	(9 762)	3 271 006		
Economic classification										
Current payments	1 402 512	–	–	(10 421)	–	–	(10 421)	1 392 091		
Compensation of employees	98 605	–	–	1 954	–	–	1 954	100 559		
Goods and services	1 303 907	–	–	(12 375)	–	–	(12 375)	1 291 532		
Transfers and subsidies	1 877 239	–	–	600	–	–	600	1 877 839		
Provinces and municipalities	1 872 996	–	–	–	–	–	–	1 872 996		
Foreign governments and international organisations	204	–	–	–	–	–	–	204		
Non-profit institutions	4 039	–	–	–	–	–	–	4 039		
Households	–	–	–	600	–	–	600	600		
Payments for capital assets	1 017	–	–	–	–	–	–	1 017		
Machinery and equipment	1 017	–	–	–	–	–	–	1 017		
Payments for financial assets	–	–	–	59	–	–	59	59		
Total	3 280 768	–	–	(9 762)	–	–	(9 762)	3 271 006		

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Programme	2 126	-	-	484	-	-	-	484	2 610
Management: Teachers, Education Human Resources and Institutional Development									
Education Human Resources Management	70 745	-	-	(2 239)	-	-	-	(2 239)	68 506
Education Human Resources Development	1 411 762	-	-	(467)	-	-	-	(467)	1 411 295
Curriculum and Professional Development Unit	16 472	-	-	350	-	-	-	350	16 822
Total	1 501 105	-	-	(1 872)	-	-	-	(1 872)	1 499 233
Economic classification									
Current payments	137 281	-	-	(2 042)	-	-	-	(2 042)	135 239
Compensation of employees	71 205	-	-	3 233	-	-	-	3 233	74 438
Goods and services	66 076	-	-	(5 275)	-	-	-	(5 275)	60 801
Transfers and subsidies	1 363 254	-	-	100	-	-	-	100	1 363 354
Departmental agencies and accounts	15 528	-	-	-	-	-	-	-	15 528
Foreign governments and international organisations	18 773	-	-	-	-	-	-	-	18 773
Households	1 328 953	-	-	100	-	-	-	100	1 329 053
Payments for capital assets	570	-	-	-	-	-	-	-	570
Machinery and equipment	570	-	-	-	-	-	-	-	570
Payments for financial assets	-	-	-	70	-	-	-	70	70
Total	1 501 105	-	-	(1 872)	-	-	-	(1 872)	1 499 233

Programme 4: Planning, Information and Assessment

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation						
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	
Programme	3 901	-	-	-	-	-	-	-	3 901
Management: Planning, Information and Assessment									
Financial Planning, Information and Management Systems	55 746	-	-	(3 639)	-	-	-	(3 639)	52 107
School Infrastructure	14 799 016	-	-	116 766	-	-	-	116 766	14 915 782
National Assessments and Public Examinations	394 433	-	-	(19 043)	-	-	-	(19 043)	375 390
National Education Evaluation and Development Unit	16 438	-	-	(1 000)	-	-	-	(1 000)	15 438
Planning and Delivery Oversight Unit	147 463	-	-	19 953	-	-	-	19 953	167 416
Total	15 416 997	-	-	116 766	(3 729)	-	-	113 037	15 530 034

Programme 4: Planning, Information and Assessment (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Current payments	707 677	-	-	-	(23 004)	-	-	-	(23 004)	684 673
Compensation of employees	129 903	-	-	-	(2 868)	-	-	-	(2 868)	127 035
Goods and services	577 774	-	-	-	(20 136)	-	-	-	(20 136)	557 638
Transfers and subsidies	12 670 670	-	-	116 766	19 319	-	-	-	136 085	12 806 755
Provinces and municipalities	12 384 085	-	-	116 766	-	-	-	-	116 766	12 500 851
Departmental agencies and accounts	162 031	-	-	-	-	-	-	-	-	162 031
Foreign governments and international organisations	3 816	-	-	-	-	-	-	-	-	3 816
Non-profit institutions	120 738	-	-	-	19 219	-	-	-	19 219	139 957
Households	-	-	-	-	100	-	-	-	100	100
Payments for capital assets	2 038 650	-	-	-	(80)	-	-	-	(80)	2 038 570
Buildings and other fixed structures	2 037 948	-	-	-	-	-	-	-	-	2 037 948
Machinery and equipment	702	-	-	-	(80)	-	-	-	(80)	622
Payments for financial assets	-	-	-	-	36	-	-	-	36	36
Total	15 416 997	-	-	116 766	(3 729)	-	-	-	113 037	15 530 034

Programme 5: Educational Enrichment Services

Subprogramme	2022/23									
	R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme	4 159	-	-	12	-	-	-	-	12	4 171
Management: Educational Enrichment Services										
Partnerships in Education	38 279	-	-	(4 648)	-	-	-	-	(4 648)	33 631
Care and Support in Schools	8 783 675	-	-	(1 090)	-	-	-	-	(1 090)	8 782 585
Total	8 826 113	-	-	(5 726)	-	-	-	-	(5 726)	8 820 387
Economic classification										
Current payments	74 987	-	-	(5 906)	-	-	-	-	(5 906)	69 081
Compensation of employees	49 995	-	-	(3 506)	-	-	-	-	(3 506)	46 489
Goods and services	24 992	-	-	(2 400)	-	-	-	-	(2 400)	22 592
Transfers and subsidies	8 750 678	-	-	100	-	-	-	-	100	8 750 778
Provinces and municipalities	8 750 596	-	-	-	-	-	-	-	-	8 750 596
Non-profit institutions	82	-	-	-	-	-	-	-	-	82
Households	-	-	-	100	-	-	-	-	100	100
Payments for capital assets	448	-	-	80	-	-	-	-	80	528
Machinery and equipment	448	-	-	80	-	-	-	-	80	528
Total	8 826 113	-	-	(5 726)	-	-	-	-	(5 726)	8 820 387

Details of adjustments to the 2022 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R116.766 million

Programme 4: Planning, Information and Assessment

An additional R116.8 million is allocated to the *education infrastructure grant* for repairs to schools affected by natural disasters in KwaZulu-Natal and Eastern Cape.

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		(2 446)	Programme 1		2 100
Goods and services	Consumable supplies; consultants; stationery, printing and office supplies; travel and subsistence	(100)	Households	Leave gratuities	100
Interest and rent on land	Unitary payments	(2 000)	Goods and services	Property payments	2 000
Compensation of employees	Vacant posts	(346)	Programme 2		346
			Compensation of employees	Maths, science and technology specialists from Cuba	346
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(12 375)	Programme 1		8 497
Goods and services	Advertising, training and development	(8 497)	Goods and services	ICT upgrades	8 497
	Advertising	(600)	Programme 2		659
	Travel and subsistence	(59)	Households	Leave gratuities	600
	Travel and subsistence ¹	(3 219)	Payments for financial assets	Debt written off	59
			Programme 4		3 219
			Non-profit institutions	National Education Collaboration Trust for the assessment of infrastructural damage to schools in KwaZulu-Natal and Eastern Cape ¹	3 219
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		(5 275)	Programme 1		5 105
Goods and services	Agency and support/outsourced services, catering, computer services, travel and subsistence	(5 105)	Goods and services	ICT upgrades	5 105
	Catering, travel and subsistence	(100)	Programme 3		170
	Catering, computer services, travel and subsistence	(70)	Households	Leave gratuities	100
			Payments for financial assets	Debt written off	70
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			

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		(23 084)	Programme 1		4 667
Compensation of employees	Vacant posts	(667)	Compensation of employees	Shortfall in compensation of employees	667
Goods and services	Agency and support/outsourced services, catering, travel and subsistence	(4 000)	Goods and services	ICT upgrades	4 000
Programme 2			Programme 2		1 608
Compensation of employees	Vacant posts	(1 608)	Compensation of employees	Maths, science and technology specialists from Cuba	1 608
Programme 3			Programme 3		593
	Vacant posts	(593)	Compensation of employees	Shortfall in compensation of employees	593
Programme 4			Programme 4		16 136
Goods and services	Catering, travel and subsistence	(100)	Households	Leave gratuities	100
	Travel and subsistence	(36)	Payments for financial assets	Debt written off	36
	Agency and support/outsourced services, catering, travel and subsistence ¹	(16 000)	Non-profit institutions	National Education Collaboration Trust for the assessment of infrastructural damage to schools in KwaZulu-Natal and Eastern Cape ¹	16 000
Programme 5			Programme 5		80
Machinery and equipment	Office furniture	(80)	Machinery and equipment	Computers	80
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		(5 906)	Programme 1		3 166
Compensation of employees	Vacant posts	(866)	Compensation of employees	Shortfall in compensation of employees	866
Goods and services	Travel and subsistence	(2 300)	Goods and services	ICT upgrades	2 300
Programme 3			Programme 3		2 640
Compensation of employees	Vacant posts	(2 640)	Compensation of employees	Shortfall in compensation of employees	2 640
Programme 5			Programme 5		100
Goods and services	Travel and subsistence	(100)	Households	Leave gratuities	100
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		(49 086)			49 086

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	524 698	259 829	49.5	531 769	101.3	556 273	1.9	275 112	49.5
Curriculum	3 365 654	1 004 214	29.8	3 335 038	99.1	3 271 006	11.0	1 116 204	34.1
Policy, Support and Monitoring Teachers, Education Human Resources and Institutional Development	1 449 059	1 358 813	93.8	1 433 122	98.9	1 499 233	5.1	1 386 936	92.5
Planning, Information and Assessment	14 710 549	8 190 346	55.7	14 696 404	99.9	15 530 034	52.3	8 718 341	56.1
Educational Enrichment Services	8 433 979	4 857 983	57.6	8 418 602	99.8	8 820 387	29.7	5 239 002	59.4
Total	28 483 939	15 671 185	55.0	28 414 935	99.8	29 676 933	100.0	16 735 595	56.4
Economic classification									
Current payments	2 648 531	682 321	25.8	2 737 660	103.4	2 816 384	9.5	769 435	27.3
Compensation of employees	554 529	259 179	46.7	543 886	98.1	549 328	1.9	278 084	50.6
Goods and services	2 054 484	402 341	19.6	2 152 376	104.8	2 228 503	7.5	471 297	21.1
Interest and rent on land	39 518	20 801	52.6	41 398	104.8	38 553	0.1	20 054	52.0
Transfers and subsidies	23 568 392	14 186 055	60.2	23 564 720	100.0	24 799 298	83.6	15 132 383	61.0
Provinces and municipalities	21 935 674	12 717 002	58.0	21 935 674	100.0	23 124 443	77.9	13 627 595	58.9
Departmental agencies and accounts	175 848	78 154	44.4	175 848	100.0	178 031	0.6	89 840	50.5
Foreign governments and international organisations	21 396	2 566	12.0	18 514	86.5	22 793	0.1	2 835	12.4
Non-profit institutions	124 450	78 372	63.0	123 900	99.6	144 078	0.5	82 512	57.3
Households	1 311 024	1 309 961	99.9	1 310 784	100.0	1 329 953	4.5	1 329 601	100.0
Payments for capital assets	2 267 016	802 606	35.4	2 107 257	93.0	2 061 086	6.9	833 622	40.4
Buildings and other fixed structures	2 259 039	787 895	34.9	2 086 132	92.3	2 051 047	6.9	830 537	40.5
Machinery and equipment	7 609	10 099	132.7	14 957	196.6	9 657	0.0	2 441	25.3
Software and other intangible assets	368	4 612	1 253.3	6 168	1 676.1	382	0.0	644	168.6
Payments for financial assets	–	203	–	5 298	–	165	0.0	155	93.9
Total	28 483 939	15 671 185	55.0	28 414 935	99.8	29 676 933	100.0	16 735 595	56.4

Expenditure trends

Total expenditure in 2021/22 was R28.4 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R15.7 billion, 55 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R16.7 billion, 56.4 per cent of the adjusted appropriation of R29.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.1 billion, 6.8 per cent. This was mainly due to an increase in transfers to provinces through conditional grants as a result of annual inflationary adjustments, adjustments to the compensation of employees

allocations to all grants for one-off non-pensionable allowances, and additional funding allocated to the *education infrastructure grant* to repair school infrastructure damaged by flooding in KwaZulu-Natal.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate						Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	18 197	9 466	52.0	11 731	64.5	8 727	11 334	100.0	5 628	49.7
Sales of goods and services produced by department	2 997	1 486	49.6	3 071	102.5	3 212	3 334	29.4	1 540	46.2
Sales of scrap, waste, arms and other used current goods	200	5	2.5	9	4.5	200	–	–	–	–
Interest, dividends and rent on land	12 000	5 668	47.2	6 321	52.7	5 000	5 500	48.5	2 465	44.8
Sales of capital assets	–	–	–	–	–	15	–	–	–	–
Transactions in financial assets and liabilities	3 000	2 307	76.9	2 330	77.7	300	2 500	22.1	1 623	64.9
Total	18 197	9 466	52.0	11 731	64.5	8 727	11 334	100.0	5 628	49.7

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 2022/23 was R5.6 million, 49.7 per cent of the adjusted estimate of R11.3 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R3.8 million, 40.5 per cent. This was mainly due to the closing of implementing agent accounts as the *school infrastructure backlogs grant* is in the process of being transferred to the *education infrastructure grant*. Accordingly, the department is finishing existing projects and not implementing new ones, resulting in fewer advance payments to implementing agents, in turn resulting in less interest income.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	100	–	–	–	100	100
Employee social benefits	–	–	–	100	–	–	–	100	100
Curriculum Policy, Support and Monitoring									
Households									
Social benefits									
Current	–	–	–	600	–	–	–	600	600
Employee social benefits	–	–	–	600	–	–	–	600	600

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

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Teachers, Education Human Resources and Institutional Development									
Households Social benefits									
	Current	-	-	100	-	-	-	100	100
	Employee social benefits	-	-	100	-	-	-	100	100
Planning, Information and Assessment Provinces and municipalities									
Provincial Revenue Funds									
	Capital	12 384 085	-	116 766	-	-	-	116 766	12 500 851
	Education infrastructure grant	12 384 085	-	116 766	-	-	-	116 766	12 500 851
Non-profit institutions									
	Current	120 738	-	19 219	-	-	-	19 219	139 957
	National Education Collaboration Trust	120 738	-	19 219	-	-	-	19 219	139 957
Households Social benefits									
	Current	-	-	100	-	-	-	100	100
	Employee social benefits	-	-	100	-	-	-	100	100
Educational Enrichment Services									
Households Social benefits									
	Current	-	-	100	-	-	-	100	100
	Employee social benefits	-	-	100	-	-	-	100	100

Summary of changes to conditional grants: Provinces

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Planning, Information and Assessment									
	Current	12 384 085	-	116 766	-	-	-	116 766	12 500 851
	Education infrastructure grant	12 384 085	-	116 766	-	-	-	116 766	12 500 851

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	109 514 883	(331 100)	331 100	109 514 883
<i>of which:</i>				
Current payments	11 453 552	(324 044)	–	11 129 508
Transfers and subsidies	98 037 956	–	331 100	98 369 056
Payments for capital assets	23 375	(7 056)	–	16 319
Direct charge against the National Revenue Fund	20 619 315	–	618 822	21 238 137
Executive authority	Minister of Higher Education and Training			
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 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 098 000	1 068 048	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		427 851	485 349	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		620 000	345 767	580 849 ¹
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		329 554	238 358	–
Number of new artisans registered for training per year	Skills Development		22 000	3 938	–
Number of artisan learners qualifying per year	Skills Development		20 500	2 540	–
Number of work-based learning opportunities created per year	Skills Development		107 000	9 524	–
Number of enrolments in CET colleges per year	Community Education and Training		266 424	141 808	–
Number of lecturers trained per year	Community Education and Training		900	356	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

By mid-year, 57 498 more university students than the annual target obtained financial aid from the National Student Financial Aid Scheme as more students than expected qualified for funding. Student enrolment at technical and vocational education and training colleges is aligned with allocated funding, which ensures that students can be adequately supported.

The low numbers of new artisans registered for training and artisan learners qualifying are because of delays in the administration of contracts, and the scheduling and conducting of trade tests. The low number of work-based learning opportunities created is due to administrative delays by the department and sector education and training authorities in processing available opportunities. The department is on track to meet the target for the number of community education and training college lecturers to be trained for the year.

Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Administration	493 742	–	–	(7 083)	–	–	–	(7 083)	486 659
Planning, Policy and Strategy	4 912 921	–	–	(219 228)	–	–	–	(219 228)	4 693 693
University Education	88 581 726	–	–	256 391	–	–	–	256 391	88 838 117
Technical and Vocational Education and Training	12 623 080	–	–	(54 000)	–	–	–	(54 000)	12 569 080
Skills Development	421 551	–	–	(17 547)	–	–	–	(17 547)	404 004
Community Education and Training	2 481 863	–	–	41 467	–	–	–	41 467	2 523 330
Subtotal	109 514 883	–	–	–	–	–	–	–	109 514 883
Direct charge against the National Revenue Fund	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627
Total	130 134 198	–	–	–	–	–	618 822	618 822	130 753 020
Economic classification									
Current payments	11 453 552	–	–	(324 044)	–	–	–	(324 044)	11 129 508
Compensation of employees	10 775 567	–	–	(331 100)	–	–	–	(331 100)	10 444 467
Goods and services	677 985	–	–	7 056	–	–	–	7 056	685 041
Transfers and subsidies	118 657 271	–	–	331 100	–	–	618 822	949 922	119 607 193
Departmental agencies and accounts	65 403 367	–	–	1 440 381	–	–	618 822	2 059 203	67 462 570
Higher education institutions	52 974 164	–	–	(1 126 381)	–	–	–	(1 126 381)	51 847 783
Foreign governments and international organisations	4 276	–	–	–	–	–	–	–	4 276
Non-profit institutions	275 464	–	–	–	–	–	–	–	275 464
Households	–	–	–	17 100	–	–	–	17 100	17 100
Payments for capital assets	23 375	–	–	(7 056)	–	–	–	(7 056)	16 319
Machinery and equipment	16 956	–	–	(1 282)	–	–	–	(1 282)	15 674
Software and other intangible assets	6 419	–	–	(5 774)	–	–	–	(5 774)	645
Total	130 134 198	–	–	–	–	–	618 822	618 822	130 753 020

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Department Management	35 990	–	–	(540)	–	–	–	(540)	35 450
Corporate Management Services	246 651	–	–	4 203	–	–	–	4 203	250 854
Office of the Chief Financial Officer	115 163	–	–	(10 524)	–	–	–	(10 524)	104 639
Internal Audit	12 729	–	–	(222)	–	–	–	(222)	12 507
Office Accommodation	83 209	–	–	–	–	–	–	–	83 209
Total	493 742	–	–	(7 083)	–	–	–	(7 083)	486 659
Economic classification									
Current payments	486 152	–	–	(5 583)	–	–	–	(5 583)	480 569
Compensation of employees	268 286	–	–	(500)	–	–	–	(500)	267 786
Goods and services	217 866	–	–	(5 083)	–	–	–	(5 083)	212 783
Transfers and subsidies	–	–	–	500	–	–	–	500	500
Households	–	–	–	500	–	–	–	500	500
Payments for capital assets	7 590	–	–	(2 000)	–	–	–	(2 000)	5 590
Machinery and equipment	4 211	–	–	950	–	–	–	950	5 161
Software and other intangible assets	3 379	–	–	(2 950)	–	–	–	(2 950)	429
Total	493 742	–	–	(7 083)	–	–	–	(7 083)	486 659

Programme 2: Planning, Policy and Strategy

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme Management: Planning, Policy and Strategy	8 628	–	–	(2 626)	–	–	–	(2 626)	6 002
Human Resource Development Council of South Africa	9 562	–	–	521	–	–	–	521	10 083
Policy, Planning, Monitoring and Evaluation	4 700 656	–	–	(232 334)	–	–	–	(232 334)	4 468 322
International Relations	19 673	–	–	(754)	–	–	–	(754)	18 919
Legal and Legislative Services	23 793	–	–	(3 427)	–	–	–	(3 427)	20 366
Social Inclusion and Quality	150 609	–	–	19 392	–	–	–	19 392	170 001
Total	4 912 921	–	–	(219 228)	–	–	–	(219 228)	4 693 693
Economic classification									
Current payments	141 845	–	–	1 856	–	–	–	1 856	143 701
Compensation of employees	108 537	–	–	1 253	–	–	–	1 253	109 790
Goods and services	33 308	–	–	603	–	–	–	603	33 911
Transfers and subsidies	4 767 023	–	–	(219 584)	–	–	–	(219 584)	4 547 439
Departmental agencies and accounts	81 164	–	–	–	–	–	–	–	81 164
Higher education institutions	4 660 979	–	–	(219 984)	–	–	–	(219 984)	4 440 995
Foreign governments and international organisations	4 276	–	–	–	–	–	–	–	4 276
Non-profit institutions	20 604	–	–	–	–	–	–	–	20 604
Households	–	–	–	400	–	–	–	400	400
Payments for capital assets	4 053	–	–	(1 500)	–	–	–	(1 500)	2 553
Machinery and equipment	1 053	–	–	1 400	–	–	–	1 400	2 453
Software and other intangible assets	3 000	–	–	(2 900)	–	–	–	(2 900)	100
Total	4 912 921	–	–	(219 228)	–	–	–	(219 228)	4 693 693

Programme 3: University Education

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	4 927	-	-	(441)	-	-	-	(441)	4 486
Management:									
University Education									
University Planning and Institutional Funding	23 729	-	-	(6 068)	-	-	-	(6 068)	17 661
Institutional Governance and Management Support	44 493 786	-	-	1 436 675	-	-	-	1 436 675	45 930 461
Higher Education Policy Development and Research	13 394	-	-	(3 711)	-	-	-	(3 711)	9 683
Teaching, Learning and Research Development	33 113	-	-	(3 667)	-	-	-	(3 667)	29 446
University Subsidies	44 012 777	-	-	(1 166 397)	-	-	-	(1 166 397)	42 846 380
Total	88 581 726	-	-	256 391	-	-	-	256 391	88 838 117
Economic classification									
Current payments	99 380	-	-	(17 593)	-	-	-	(17 593)	81 787
Compensation of employees	90 596	-	-	(24 903)	-	-	-	(24 903)	65 693
Goods and services	8 784	-	-	7 310	-	-	-	7 310	16 094
Transfers and subsidies	88 481 558	-	-	274 284	-	-	-	274 284	88 755 842
Departmental agencies and accounts	44 429 072	-	-	1 440 381	-	-	-	1 440 381	45 869 453
Higher education institutions	44 012 777	-	-	(1 166 397)	-	-	-	(1 166 397)	42 846 380
Non-profit institutions	39 709	-	-	-	-	-	-	-	39 709
Households	-	-	-	300	-	-	-	300	300
Payments for capital assets	788	-	-	(300)	-	-	-	(300)	488
Machinery and equipment	788	-	-	(300)	-	-	-	(300)	488
Total	88 581 726	-	-	256 391	-	-	-	256 391	88 838 117

Programme 4: Technical and Vocational Education and Training

Subprogramme		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Programme	4 231	-	-	-	680	-	-	-	680	4 911
Management:										
Technical and Vocational Education and Training										
Technical and Vocational Education and Training System Planning and Institutional Support	11 663 672	-	-	-	(55 236)	-	-	-	(55 236)	11 608 436
Programmes and Qualifications	27 240	-	-	-	(6 066)	-	-	-	(6 066)	21 174
National Examinations and Assessment	644 221	-	-	-	31 768	-	-	-	31 768	675 989

Programme 4: Technical and Vocational Education and Training (continued)

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Technical and Vocational Education and Training Financial Planning	17 252	-	-	-	(2 534)	-	-	-	(2 534)	14 718
Regional Offices	266 464	-	-	-	(22 612)	-	-	-	(22 612)	243 852
Total	12 623 080	-	-	-	(54 000)	-	-	-	(54 000)	12 569 080
Economic classification										
Current payments	8 296 106	-	-	-	(324 000)	-	-	-	(324 000)	7 972 106
Compensation of employees	7 902 773	-	-	-	(327 000)	-	-	-	(327 000)	7 575 773
Goods and services	393 333	-	-	-	3 000	-	-	-	3 000	396 333
Transfers and subsidies	4 318 537	-	-	-	273 000	-	-	-	273 000	4 591 537
Departmental agencies and accounts	18 129	-	-	-	-	-	-	-	-	18 129
Higher education institutions	4 300 408	-	-	-	260 000	-	-	-	260 000	4 560 408
Households	-	-	-	-	13 000	-	-	-	13 000	13 000
Payments for capital assets	8 437	-	-	-	(3 000)	-	-	-	(3 000)	5 437
Machinery and equipment	8 437	-	-	-	(3 000)	-	-	-	(3 000)	5 437
Total	12 623 080	-	-	-	(54 000)	-	-	-	(54 000)	12 569 080

Programme 5: Skills Development

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme Management: Skills Development	5 246	-	-	813	-	-	-	813	6 059	
Sector Education and Training Authority Coordination	261 223	-	-	(3 077)	-	-	-	(3 077)	258 146	
National Skills Authority Secretariat	17 858	-	-	(5 933)	-	-	-	(5 933)	11 925	
Quality Development and Promotion	28 506	-	-	-	-	-	-	-	28 506	
National Artisan Development	108 718	-	-	(9 350)	-	-	-	(9 350)	99 368	
Total	421 551	-	-	(17 547)	-	-	-	(17 547)	404 004	
Economic classification										
Current payments	166 873	-	-	(17 147)	-	-	-	(17 147)	149 726	
Compensation of employees	149 421	-	-	(17 947)	-	-	-	(17 947)	131 474	
Goods and services	17 452	-	-	800	-	-	-	800	18 252	
Transfers and subsidies	252 478	-	-	400	-	-	-	400	252 878	
Departmental agencies and accounts	252 478	-	-	-	-	-	-	-	252 478	
Households	-	-	-	400	-	-	-	400	400	

Programme 5: Skills Development (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	2 200	–	–	(800)	–	–	–	(800)	1 400
Machinery and equipment	2 200	–	–	(842)	–	–	–	(842)	1 358
Software and other intangible assets	–	–	–	42	–	–	–	42	42
Total	421 551	–	–	(17 547)	–	–	–	(17 547)	404 004

Programme 6: Community Education and Training

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Programme Management:	3 086	–	–	595	–	–	–	595	3 681
Community Education and Training	2 232 714	–	–	46 418	–	–	–	46 418	2 279 132
Community Education and Training System Planning, Institutional Development and Support	228 768	–	–	(2 043)	–	–	–	(2 043)	226 725
Community Education and Training Colleges Financial Planning and Management	17 295	–	–	(3 503)	–	–	–	(3 503)	13 792
Education, Training and Development Assessment									
Total	2 481 863	–	–	41 467	–	–	–	41 467	2 523 330
Economic classification									
Current payments	2 263 196	–	–	38 423	–	–	–	38 423	2 301 619
Compensation of employees	2 255 954	–	–	37 997	–	–	–	37 997	2 293 951
Goods and services	7 242	–	–	426	–	–	–	426	7 668
Transfers and subsidies	218 360	–	–	2 500	–	–	–	2 500	220 860
Departmental agencies and accounts	3 209	–	–	–	–	–	–	–	3 209
Non-profit institutions	215 151	–	–	–	–	–	–	–	215 151
Households	–	–	–	2 500	–	–	–	2 500	2 500
Payments for capital assets	307	–	–	544	–	–	–	544	851
Machinery and equipment	267	–	–	510	–	–	–	510	777
Software and other intangible assets	40	–	–	34	–	–	–	34	74
Total	2 481 863	–	–	41 467	–	–	–	41 467	2 523 330

Direct charges against the National Revenue Fund

		2022/23							
		Adjustments appropriation							
		Amounts							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627
Total	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137
Economic classification									
Transfers and subsidies	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137
Departmental agencies and accounts	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137
Total	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137

Details of adjustments to the 2022 Estimates of National Expenditure

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:

Programme by economic classification	Motivation	R thousand	To:	Programme by economic classification	Motivation	R thousand
Programme 1		(10 533)	Programme 1			3 450
Compensation of employees	Vacant posts ¹	(500)	Households	Employee social benefits ¹		500
Software and other intangible assets	Software licences ¹	(2 950)	Goods and services	Consultants, travel and subsistence ¹		2 000
			Machinery and equipment	ICT equipment		950
			Programme 3			6 887
Goods and services	Computer services	(7 083)	Goods and services	Independent assessments at UNISA and Central University of Technology		1 810
			Goods and services	International scholarships		5 077
			Programme 6			196
			Goods and services	Travel and subsistence		94
			Machinery and equipment	ICT equipment		92
			Machinery and equipment	Cellphone contracts		10
Shifts within the programme as a percentage of the programme budget		0.7%				
Virements to other programmes as a percentage of the programme budget		1.4%				

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		(224 181)	Programme 2		3 300
Compensation of employees	Vacant posts ¹	(400)	Households	Employee social benefits ¹	400
Software and other intangible assets	Software licences ¹	(2 092)	Goods and services	Travel and subsistence ¹	1 500
			Machinery and equipment	ICT equipment	592
	Reclassification of funds incorrectly classified in the 2022 ENE	(808)	Machinery and equipment	ICT equipment	808
Goods and services	Consultants	(123)	Programme 3		220 107
			Goods and services	International scholarships	123
Higher education institutions	Grants for universities ¹	(219 984)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	219 984
Goods and services	Consultants	(648)	Programme 6		774
			Goods and services	Travel and subsistence	450
			Machinery and equipment	ICT equipment, office furniture	198
	Travel and subsistence	(126)	Machinery and equipment	Cellphone contracts	126
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		4.5%			
Programme 3		(1 191 600)	Programme 2		1 653
Compensation of employees	Vacant posts	(1 653)	Compensation of employees	Career development	1 653
	Vacant posts ¹	(300)	Programme 3		1 166 997
Higher education institutions	Grants for universities ¹	(1 166 397)	Households	Employee social benefits ¹	300
Machinery and equipment	ICT equipment ¹	(300)	Departmental agencies and accounts	National Student Financial Aid Scheme (bursaries) ¹	1 166 397
			Goods and services	Office furniture ¹	73
			Goods and services	Minor assets ¹	114
			Goods and services	Travel and subsistence ¹	113
Compensation of employees	Vacant posts	(22 950)	Programme 6		22 950
			Compensation of employees	Standardisation of remuneration	22 950
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		(330 000)	Programme 3		54 000
Compensation of employees	Vacant posts ²	(54 000)	Departmental agencies and accounts	National Student Financial Aid Scheme (ICT system upgrade) ²	54 000
	Vacant posts ¹	(13 000)	Programme 4		276 000
	Vacant posts ²	(260 000)	Households	Employee social benefits ¹	13 000
Machinery and equipment	ICT equipment ¹	(3 000)	Higher education institutions	Employee remuneration where post-provisioning norms have not been implemented ²	260 000
			Goods and services	Computer services, office furniture ¹	3 000
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
(18 789)			1 242		
Compensation of employees	Vacant posts ¹	(400)	Households	Employee social benefits ¹	400
Machinery and equipment	ICT equipment ¹	(800)	Goods and services	Travel and subsistence ¹	658
			Goods and services	Minor assets ¹	27
			Goods and services	Operating payments ¹	115
	ICT equipment	(42)	Software and other intangible assets	Software licences	42
Compensation of employees	Vacant posts	(17 547)	Programme 6		
			17 547		
			Compensation of employees	Standardisation of remuneration	17 547
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		4.2%			
Programme 6			Programme 6		
(2 658)			2 658		
Compensation of employees	Vacant posts ¹	(2 500)	Households	Employee social benefits ¹	2 500
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2022 ENE	(40)	Machinery and equipment	ICT equipment	40
Goods and services	Catering, consumables, venues and facilities	(118)	Machinery and equipment	Cellphone contracts, ICT equipment	44
			Software and other intangible assets	Software licences	74
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		(1 777 761)	1 777 761		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Direct charges against the National Revenue Fund – R618.8 million

R618.8 million is allocated to the skills development levy for providing skills development programmes in the workplace and for the unemployed.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	463 596	201 289	43.4	432 579	93.3	486 659	0.4	220 855	45.4	
Planning, Policy and Strategy	2 221 942	1 068 120	48.1	2 216 948	99.8	4 693 693	3.6	370 395	7.9	
University Education	80 161 386	62 428 305	77.9	80 130 657	100.0	88 838 117	67.9	67 958 564	76.5	
Technical and Vocational Education and Training	12 226 255	5 437 087	44.5	12 062 313	98.7	12 569 080	9.6	5 746 983	45.7	
Skills Development	450 047	149 075	33.1	392 042	87.1	404 004	0.3	142 565	35.3	
Community Education and Training	2 365 779	967 960	40.9	2 180 471	92.2	2 523 330	1.9	1 276 273	50.6	
Subtotal	97 889 005	70 251 836	71.8	97 415 010	99.5	109 514 883	83.8	75 715 635	69.1	
Direct charge against the National Revenue Fund	18 932 767	9 233 423	48.8	19 011 610	100.4	21 238 137	16.2	10 150 162	47.8	
Sector education and training authorities	15 146 214	7 386 738	48.8	15 209 288	100.4	16 990 510	13.0	8 120 130	47.8	
National Skills Fund	3 786 553	1 846 685	48.8	3 802 322	100.4	4 247 627	3.2	2 030 032	47.8	
Total	116 821 772	79 485 259	68.0	116 426 620	99.7	130 753 020	100.0	85 865 797	65.7	
Economic classification										
Current payments	10 255 766	4 524 047	44.1	9 757 833	95.1	11 129 508	8.5	5 117 606	46.0	
Compensation of employees	9 640 486	4 340 423	45.0	9 183 130	95.3	10 444 467	8.0	4 896 342	46.9	
Goods and services	615 280	183 624	29.8	574 703	93.4	685 041	0.5	221 264	32.3	
Transfers and subsidies	106 548 013	74 957 136	70.4	106 658 146	100.1	119 607 193	91.5	80 731 706	67.5	
Departmental agencies and accounts	57 912 918	38 408 482	66.3	58 115 446	100.3	67 462 570	51.6	43 572 181	64.6	
Higher education institutions	48 347 284	36 398 154	75.3	48 231 964	99.8	51 847 783	39.7	37 004 590	71.4	
Foreign governments and international organisations	4 166	2 996	71.9	2 997	71.9	4 276	0.0	–	–	
Non-profit institutions	265 545	132 422	49.9	282 845	106.5	275 464	0.2	139 468	50.6	
Households	18 100	15 082	83.3	24 894	137.5	17 100	0.0	15 467	90.5	
Payments for capital assets	17 993	4 076	22.7	10 003	55.6	16 319	0.0	16 485	101.0	
Machinery and equipment	14 808	3 715	25.1	9 642	65.1	15 674	0.0	3 244	20.7	
Software and other intangible assets	3 185	361	11.3	361	11.3	645	0.0	13 241	2 052.9	
Payments for financial assets	–	–	–	638	–	–	–	–	–	
Total	116 821 772	79 485 259	68.0	116 426 620	99.7	130 753 020	100.0	85 865 797	65.7	

Expenditure trends

Total expenditure in 2021/22 was R116.4 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R79.5 billion, 68 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R85.9 billion, 65.7 per cent of the adjusted appropriation of R130.8 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R6.4 billion, 8 per cent. This was mainly due to allocations for block grants to higher education institutions

and increased transfer payments to the National Student Financial Aid Scheme Fund for student bursaries. Expenditure on goods and services increased due to claims for travel and subsistence, and operating payments for printing and publications for examination services.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - adjusted estimate % of	Apr 21 - Mar 22 adjusted estimate % of				Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	
Departmental receipts	27 494	9 013	32.8	17 443	63.4	27 913	27 913	100.0	9 882	35.4
Sales of goods and services produced by department	9 613	4 492	46.7	9 587	99.7	9 580	9 580	34.3	5 485	57.3
Sales of scrap, waste, arms and other used current goods	13	10	76.9	10	76.9	3	3	0.0	-	-
Interest, dividends and rent on land	1 562	444	28.4	911	58.3	1 869	1 869	6.7	548	29.3
Transactions in financial assets and liabilities	16 306	4 067	24.9	6 935	42.5	16 461	16 461	59.0	3 849	23.4
Total	27 494	9 013	32.8	17 443	63.4	27 913	27 913	100.0	9 882	35.4

Revenue trends

Mid-year revenue in 2021/22 was R9 million, 32.8 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R9.9 million, 35.4 per cent of the adjusted estimate of R27.9 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R869 000, 9.6 per cent. This was mainly due to an increase in the number of learners applying for trade tests.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	500	-	-	-	500	500
Employee social benefits	-	-	-	500	-	-	-	500	500
Planning, Policy and Strategy									
Higher education institutions									
Capital	1 104 984	-	-	(219 984)	-	-	-	(219 984)	885 000
University of Mpumalanga	662 990	-	-	(131 990)	-	-	-	(131 990)	531 000
Sol Plaatje University	441 994	-	-	(87 994)	-	-	-	(87 994)	354 000
Households									
Social benefits									
Current	-	-	-	400	-	-	-	400	400
Employee social benefits	-	-	-	400	-	-	-	400	400

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
University Education									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	44 354 586	–	–	1 440 381	–	–	–	1 440 381	45 794 967
National Student Financial Aid Scheme	44 042 024	–	–	1 386 381	–	–	–	1 386 381	45 428 405
National Student Financial Aid Scheme: Administration	312 562	–	–	54 000	–	–	–	54 000	366 562
Higher education institutions									
Current	462 840	–	–	(34 404)	–	–	–	(34 404)	428 436
University of Mpumalanga	462 840	–	–	(34 404)	–	–	–	(34 404)	428 436
Households									
Social benefits									
Current	–	–	–	300	–	–	–	300	300
Employee social benefits	–	–	–	300	–	–	–	300	300
Technical and Vocational Education and Training									
Higher education institutions									
Current	3 876 988	–	–	260 000	–	–	–	260 000	4 136 988
Technical and vocational education and training colleges	3 876 988	–	–	260 000	–	–	–	260 000	4 136 988
Households									
Social benefits									
Current	–	–	–	12 531	–	–	–	12 531	12 531
Employee social benefits	–	–	–	12 531	–	–	–	12 531	12 531
Households									
Other transfers to households									
Current	–	–	–	469	–	–	–	469	469
Employee social benefits	–	–	–	469	–	–	–	469	469
Skills Development									
Households									
Social benefits									
Current	–	–	–	400	–	–	–	400	400
Employee social benefits	–	–	–	400	–	–	–	400	400
Community Education and Training									
Households									
Social benefits									
Current	–	–	–	1 950	–	–	–	1 950	1 950
Employee social benefits	–	–	–	1 950	–	–	–	1 950	1 950
Households									
Other transfers to households									
Current	–	–	–	550	–	–	–	550	550
Employee social benefits	–	–	–	550	–	–	–	550	550

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Direct charge against the National Revenue Fund										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	20 619 315	–	–	–	–	–	618 822	618 822	21 238 137	
Sector education and training authorities	16 495 452	–	–	–	–	–	495 058	495 058	16 990 510	
National Skills Fund	4 123 863	–	–	–	–	–	123 764	123 764	4 247 627	

Vote 18

Health

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	64 530 977	(4 105)	4 105	64 530 977
<i>of which:</i>				
Current payments	4 772 177	(4 105)	–	4 768 072
Transfers and subsidies	58 329 780	–	1 100	58 330 880
Payments for capital assets	1 429 020	–	3 005	1 432 025
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance	Priority 3: Education, skills and health	3 825	3 857	3 850 ¹
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		5 million	5.3 million	5.5 million ¹
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		5.7 million	5.3 million	5.5 million ¹
Proportion of adults 50 years and older vaccinated against COVID-19 (at least one dose) ²	Communicable and Non-communicable Diseases		75%	70% (7 203 811/ 10 322 753)	–
Proportion of adults 35-49 years vaccinated against COVID-19 (at least one dose) ²	Communicable and Non-communicable Diseases		65%	55% (6 436 318/ 11 686 937)	–
Number of health facilities implementing the national quality improvement programme per year	Primary Health Care Services		100 primary health care facilities and 80 hospitals	227 primary health care facilities and 153 hospitals	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care Services		2 200	1 804	–
Number of points of entry compliant with international health regulations per year	Primary Health Care Services		25	14	–

1. Target changed to align with the department's 2022/23 annual performance plan.

2. Indicator changed to align with the department's 2022/23 annual performance plan.

Progress

The annual target for the number of health facilities reporting stock availability at the national surveillance centre has already been exceeded. This achievement was as a result of more sites that store medicines – particularly general practitioners, pharmacies and medical depots – providing data.

70 per cent of adults aged 50 and older have received at least one COVID-19 vaccine dose, although this is 5 per cent lower than the annual target of 75 per cent. Coverage among adults aged between 35 and 49 is lower at 55 per cent. Demand for COVID-19 vaccinations has declined considerably since the beginning of the year. The department will continue its efforts to improve coverage, but there is a possibility that the annual targets might not be achieved.

The national quality improvement programme is being implemented in 227 primary health care facilities and 153 hospitals. This is considerably above the annual target as provincial health departments implemented the programme in more facilities than planned.

Adjusted estimates

Programme	2022/23							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
R thousand								
Administration	781 734	–	–	–	–	–	–	781 734
National Health Insurance	1 527 402	–	–	–	–	–	–	1 527 402
Communicable and Non-communicable Diseases	26 913 122	–	–	(1 100)	–	–	(1 100)	26 912 022
Primary Health Care	5 150 249	–	–	–	–	–	–	5 150 249
Hospital Systems	22 639 088	–	–	–	–	–	–	22 639 088
Health System Governance and Human Resources	7 519 382	–	–	1 100	–	–	1 100	7 520 482
Total	64 530 977	–	–	–	–	–	–	64 530 977
Economic classification								
Current payments	4 772 177	–	–	(4 105)	–	–	(4 105)	4 768 072
Compensation of employees	787 298	–	–	–	–	–	–	787 298
Goods and services	3 984 879	–	–	(4 105)	–	–	(4 105)	3 980 774
Transfers and subsidies	58 329 780	–	–	1 100	–	–	1 100	58 330 880
Provinces and municipalities	56 251 536	–	–	–	–	–	–	56 251 536
Departmental agencies and accounts	1 889 244	–	–	1 100	–	–	1 100	1 890 344
Non-profit institutions	189 000	–	–	–	–	–	–	189 000
Payments for capital assets	1 429 020	–	–	3 005	–	–	3 005	1 432 025
Buildings and other fixed structures	1 083 497	–	–	–	–	–	–	1 083 497
Machinery and equipment	345 523	–	–	1 805	–	–	1 805	347 328
Software and other intangible assets	–	–	–	1 200	–	–	1 200	1 200
Total	64 530 977	–	–	–	–	–	–	64 530 977

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Ministry	43 954	-	-	-	-	-	-	-	43 954	
Management	10 186	-	-	-	-	-	-	-	10 186	
Corporate Services	389 226	-	-	-	-	-	-	-	389 226	
Property Management	163 701	-	-	-	-	-	-	-	163 701	
Financial Management	174 667	-	-	-	-	-	-	-	174 667	
Total	781 734	-	-	-	-	-	-	-	781 734	
Economic classification										
Current payments	763 964	-	-	(460)	-	-	-	(460)	763 504	
Compensation of employees	245 734	-	-	-	-	-	-	-	245 734	
Goods and services	518 230	-	-	(460)	-	-	-	(460)	517 770	
Transfers and subsidies	2 530	-	-	-	-	-	-	-	2 530	
Departmental agencies and accounts	2 530	-	-	-	-	-	-	-	2 530	
Payments for capital assets	15 240	-	-	460	-	-	-	460	15 700	
Machinery and equipment	15 240	-	-	460	-	-	-	460	15 700	
Total	781 734	-	-	-	-	-	-	-	781 734	

Programme 2: National Health Insurance

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Programme	2 719	-	-	-	-	-	-	-	2 719	
Management										
Affordable Medicine	55 987	-	-	-	-	-	-	-	55 987	
Health Financing and National Health Insurance	1 468 696	-	-	-	-	-	-	-	1 468 696	
Total	1 527 402	-	-	-	-	-	-	-	1 527 402	
Economic classification										
Current payments	779 254	-	-	(1 200)	-	-	-	(1 200)	778 054	
Compensation of employees	45 236	-	-	-	-	-	-	-	45 236	
Goods and services	734 018	-	-	(1 200)	-	-	-	(1 200)	732 818	
Transfers and subsidies	693 747	-	-	-	-	-	-	-	693 747	
Provinces and municipalities	693 747	-	-	-	-	-	-	-	693 747	
Payments for capital assets	54 401	-	-	1 200	-	-	-	1 200	55 601	
Machinery and equipment	54 401	-	-	-	-	-	-	-	54 401	
Software and other intangible assets	-	-	-	1 200	-	-	-	1 200	1 200	
Total	1 527 402	-	-	-	-	-	-	-	1 527 402	

Programme 3: Communicable and Non-communicable Diseases

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme Management	5 699	-	-	-	-	-	-	-	5 699
HIV, AIDS and STIs	24 566 163	-	-	-	-	-	-	-	24 566 163
Tuberculosis Management	27 608	-	-	-	-	-	-	-	27 608
Women's Maternal and Reproductive Health	16 919	-	-	-	-	-	-	-	16 919
Child, Youth and School Health	28 255	-	-	-	-	-	-	-	28 255
Communicable Diseases	2 151 315	-	-	-	-	-	-	-	2 151 315
Non-communicable Diseases	84 995	-	-	(1 100)	-	-	-	(1 100)	83 895
Health Promotion and Nutrition	32 168	-	-	-	-	-	-	-	32 168
Total	26 913 122	-	-	(1 100)	-	-	-	(1 100)	26 912 022
Economic classification									
Current payments	2 552 697	-	-	(2 445)	-	-	-	(2 445)	2 550 252
Compensation of employees	135 746	-	-	-	-	-	-	-	135 746
Goods and services	2 416 951	-	-	(2 445)	-	-	-	(2 445)	2 414 506
Transfers and subsidies	24 342 901	-	-	-	-	-	-	-	24 342 901
Provinces and municipalities	24 134 521	-	-	-	-	-	-	-	24 134 521
Departmental agencies and accounts	19 380	-	-	-	-	-	-	-	19 380
Non-profit institutions	189 000	-	-	-	-	-	-	-	189 000
Payments for capital assets	17 524	-	-	1 345	-	-	-	1 345	18 869
Machinery and equipment	17 524	-	-	1 345	-	-	-	1 345	18 869
Total	26 913 122	-	-	(1 100)	-	-	-	(1 100)	26 912 022

Programme 4: Primary Health Care

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Programme Management	4 754	-	-	-	-	-	-	-	4 754
District Health Services	4 909 181	-	-	-	-	-	-	-	4 909 181
Environmental and Port Health Services	227 923	-	-	-	-	-	-	-	227 923
Emergency Medical Services and Trauma	8 391	-	-	-	-	-	-	-	8 391
Total	5 150 249	-	-	-	-	-	-	-	5 150 249
Economic classification									
Current payments	259 130	-	-	-	-	-	-	-	259 130
Compensation of employees	227 644	-	-	-	-	-	-	-	227 644
Goods and services	31 486	-	-	-	-	-	-	-	31 486
Transfers and subsidies	4 888 597	-	-	-	-	-	-	-	4 888 597
Provinces and municipalities	4 888 597	-	-	-	-	-	-	-	4 888 597
Payments for capital assets	2 522	-	-	-	-	-	-	-	2 522
Machinery and equipment	2 522	-	-	-	-	-	-	-	2 522
Total	5 150 249	-	-	-	-	-	-	-	5 150 249

Programme 5: Hospital Systems

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme	2 797	-	-	-	-	-	-	-	2 797	
Management Health Facilities Infrastructure Management	8 320 569	-	-	-	-	-	-	-	8 320 569	
Hospital Systems	14 315 722	-	-	-	-	-	-	-	14 315 722	
Total	22 639 088	-	-	-	-	-	-	-	22 639 088	
Economic classification										
Current payments	219 296	-	-	-	-	-	-	-	219 296	
Compensation of employees	27 681	-	-	-	-	-	-	-	27 681	
Goods and services	191 615	-	-	-	-	-	-	-	191 615	
Transfers and subsidies	21 085 605	-	-	-	-	-	-	-	21 085 605	
Provinces and municipalities	21 085 605	-	-	-	-	-	-	-	21 085 605	
Payments for capital assets	1 334 187	-	-	-	-	-	-	-	1 334 187	
Buildings and other fixed structures	1 083 497	-	-	-	-	-	-	-	1 083 497	
Machinery and equipment	250 690	-	-	-	-	-	-	-	250 690	
Total	22 639 088	-	-	-	-	-	-	-	22 639 088	

Programme 6: Health System Governance and Human Resources

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme	6 037	-	-	-	-	-	-	-	6 037	
Management Policy and Planning	7 140	-	-	-	-	-	-	-	7 140	
Public Entities Management and Laboratories	1 953 215	-	-	1 100	-	-	-	1 100	1 954 315	
Nursing Services	9 722	-	-	-	-	-	-	-	9 722	
Health Information, Monitoring and Evaluation	71 919	-	-	-	-	-	-	-	71 919	
Human Resources for Health	5 471 349	-	-	-	-	-	-	-	5 471 349	
Total	7 519 382	-	-	1 100	-	-	-	1 100	7 520 482	
Economic classification										
Current payments	197 836	-	-	-	-	-	-	-	197 836	
Compensation of employees	105 257	-	-	-	-	-	-	-	105 257	
Goods and services	92 579	-	-	-	-	-	-	-	92 579	
Transfers and subsidies	7 316 400	-	-	1 100	-	-	-	1 100	7 317 500	
Provinces and municipalities	5 449 066	-	-	-	-	-	-	-	5 449 066	
Departmental agencies and accounts	1 867 334	-	-	1 100	-	-	-	1 100	1 868 434	
Payments for capital assets	5 146	-	-	-	-	-	-	-	5 146	
Machinery and equipment	5 146	-	-	-	-	-	-	-	5 146	
Total	7 519 382	-	-	1 100	-	-	-	1 100	7 520 482	

Details of adjustments to the 2022 Estimates of National Expenditure

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 1		(460)	Programme 1		460
Goods and services	Audit costs, communication	(460)	Machinery and equipment	ICT equipment	460
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 2		(1 200)	Programme 2		1 200
Goods and services	Business and advisory services ¹	(1 200)	Software and other intangible assets	Software upgrades ¹	1 200
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(2 445)	Programme 3		1 345
Goods and services	Agency and support/outsourced services, communication	(1 345)	Machinery and equipment	ICT equipment	1 345
	Business and advisory services ²	(1 100)	Programme 6		1 100
Departmental agencies and accounts	Transfer payment to South African Medical Research Council for the Global Adult Tobacco Survey ²				1 100
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		(4 105)	4 105		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Sep 21					% of adjusted appropriation	Apr 22 - Sep 22	Adjusted Appropriation
R thousand										
Administration	828 730	246 127	29.7	672 727	81.2	781 734	1.2	290 378	37.1	
National Health Insurance	1 032 075	505 372	49.0	838 153	81.2	1 527 402	2.4	733 279	48.0	
Communicable and Non-communicable Diseases	36 250 592	19 709 711	54.4	36 002 734	99.3	26 912 022	41.7	12 392 877	46.0	
Primary Health Care	250 112	121 794	48.7	251 526	100.6	5 150 249	8.0	2 570 451	49.9	
Hospital Systems	21 114 133	10 380 493	49.2	21 011 761	99.5	22 639 088	35.1	10 822 891	47.8	
Health System Governance and Human Resources	6 433 123	3 057 478	47.5	6 360 530	98.9	7 520 482	11.7	3 730 333	49.6	
Total	65 908 765	34 020 975	51.6	65 137 431	98.8	64 530 977	100.0	30 540 209	47.3	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of Adjusted Appropriation	Apr 22 - Sep 22
R thousand									
Current payments	10 477 518	6 648 703	63.5	9 976 870	95.2	4 768 072	7.4	1 122 759	23.5
Compensation of employees	898 802	412 765	45.9	848 238	94.4	787 298	1.2	370 198	47.0
Goods and services	9 578 716	6 235 938	65.1	9 128 632	95.3	3 980 774	6.2	752 561	18.9
Transfers and subsidies	54 474 222	27 050 790	49.7	54 491 902	100.0	58 330 880	90.4	29 160 064	50.0
Provinces and municipalities	52 462 220	25 995 957	49.6	52 462 220	100.0	56 251 536	87.2	28 072 891	49.9
Departmental agencies and accounts	1 829 002	928 075	50.7	1 842 100	100.7	1 890 344	2.9	955 464	50.5
Non-profit institutions	183 000	122 726	67.1	181 401	99.1	189 000	0.3	128 776	68.1
Households	–	4 032	–	6 181	–	–	–	2 933	–
Payments for capital assets	957 025	321 482	33.6	660 304	69.0	1 432 025	2.2	257 360	18.0
Buildings and other fixed structures	838 674	275 628	32.9	591 320	70.5	1 083 497	1.7	243 535	22.5
Machinery and equipment	118 351	45 854	38.7	68 984	58.3	347 328	0.5	13 156	3.8
Software and other intangible assets	–	–	–	–	–	1 200	0.0	669	55.8
Payments for financial assets	–	–	–	8 355	–	–	–	26	–
Total	65 908 765	34 020 975	51.6	65 137 431	98.8	64 530 977	100.0	30 540 209	47.3

Expenditure trends

Total expenditure in 2021/22 was R65.1 billion, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R34 billion, 51.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R30.5 billion, 47.3 per cent of the adjusted appropriation of R64.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R3.5 billion, 10.2 per cent. This was mainly due to the procurement of COVID-19 vaccines during the first half of 2021/22. No vaccines were purchased over the same period in 2022/23.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	1 373 249	171 516	12.5	521 023	37.9	8 247	3 010 783	100.0	831 047	27.6
Sales of goods and services produced by department	1 203 102	1 376	0.1	425 640	35.4	4 834	3 004 845	99.8	825 289	27.5
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	1	–	–	–	–
Interest, dividends and rent on land	15 826	15 826	100.0	17 469	110.4	3 000	3 938	0.1	3 938	100.0
Transactions in financial assets and liabilities	154 320	154 314	100.0	77 914	50.5	412	2 000	0.1	1 820	91.0
Total	1 373 249	171 516	12.5	521 023	37.9	8 247	3 010 783	100.0	831 047	27.6

Revenue trends

Mid-year revenue in 2021/22 was R171.5 million, 12.5 per cent of the adjusted estimate, whereas revenue for the same period in 2022/23 was R831 million, 27.6 per cent of the adjusted estimate of R3 billion. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R659.5 million, 384.5 per cent. This was mainly due to the sale of COVID-19 vaccines to the private sector.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Health System Governance and Human Resources Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current									
	779 523	–	–	1 100	–	–	–	1 100	780 623
South African Medical Research Council	779 523	–	–	1 100	–	–	–	1 100	780 623

Vote 19

Social Development

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	257 001 361	(6 000 000)	538 000	251 539 361
<i>of which:</i>				
Current payments	922 791	–	–	922 791
Transfers and subsidies	256 065 389	(6 000 000)	–	250 065 389
Payments for capital assets	13 181	–	–	13 181
Payments for financial assets	–	–	538 000	538 000
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.8 million	3.8 million	–
Total number of war veterans grant beneficiaries	Social Assistance		16	20	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.4 million	13.2 million	–
Total number of foster care grant beneficiaries	Social Assistance		224 869	326 540	–
Total number of care dependency grant beneficiaries	Social Assistance		158 666	155 717	–
Total number of grant-in-aid beneficiaries	Social Assistance		289 342	307 522	–
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		80%	98% (993/1 014)	–
Percentage of NPO registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		98%	99% (16 381/16 576)	–

Progress

By mid-year, the number of foster care grant beneficiaries was higher than the annual target of 224 869. This is expected to decrease in January 2023 when beneficiaries who are older than 18 are phased out.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	423 509	-	-	-	-	-	-	423 509	
Social Assistance	248 294 592	-	-	-	-	(1 769 697)	(3 692 303)	242 832 592	
Social Security Policy and Administration	7 614 509	-	-	-	-	-	-	7 614 509	
Welfare Services	309 119	-	-	-	-	-	-	309 119	
Policy Development and Implementation Support									
Social Policy and Integrated Service Delivery	359 632	-	-	-	-	-	-	359 632	
Total	257 001 361	-	-	-	-	(1 769 697)	(3 692 303)	251 539 361	
Economic classification									
Current payments	922 791	-	-	-	-	-	-	922 791	
Compensation of employees	507 294	-	-	-	-	-	-	507 294	
Goods and services	415 497	-	-	-	-	-	-	415 497	
Transfers and subsidies	256 065 389	-	-	(538 000)	-	(1 769 697)	(3 692 303)	250 065 389	
Departmental agencies and accounts	7 720 383	-	-	-	-	-	-	7 720 383	
Foreign governments and international organisations	4 697	-	-	-	-	-	-	4 697	
Non-profit institutions	43 965	-	-	-	-	-	-	43 965	
Households	248 296 344	-	-	(538 000)	-	(1 769 697)	(3 692 303)	242 296 344	
Payments for capital assets	13 181	-	-	-	-	-	-	13 181	
Machinery and equipment	12 502	-	-	-	-	-	-	12 502	
Software and other intangible assets	679	-	-	-	-	-	-	679	
Payments for financial assets	-	-	-	538 000	-	-	-	538 000	
Total	257 001 361	-	-	-	-	(1 769 697)	(3 692 303)	251 539 361	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry	43 691	-	-	-	-	-	-	43 691	
Department Management	73 483	-	-	-	-	-	-	73 483	
Corporate Management	168 178	-	-	-	-	-	-	168 178	
Finance	75 414	-	-	-	-	-	-	75 414	
Internal Audit	16 594	-	-	-	-	-	-	16 594	
Office Accommodation	46 149	-	-	-	-	-	-	46 149	
Total	423 509	-	-	-	-	-	-	423 509	

Programme 1: Administration (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	417 767	–	–	–	–	–	–	–	417 767
Compensation of employees	210 776	–	–	–	–	–	–	–	210 776
Goods and services	206 991	–	–	–	–	–	–	–	206 991
Transfers and subsidies	2 372	–	–	–	–	–	–	–	2 372
Departmental agencies and accounts	1 822	–	–	–	–	–	–	–	1 822
Households	550	–	–	–	–	–	–	–	550
Payments for capital assets	3 370	–	–	–	–	–	–	–	3 370
Machinery and equipment	2 691	–	–	–	–	–	–	–	2 691
Software and other intangible assets	679	–	–	–	–	–	–	–	679
Total	423 509	–	–	–	–	–	–	–	423 509

Programme 2: Social Assistance

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Old Age	92 145 781	–	–	–	–	–	–	–	92 145 781
War Veterans	962	–	–	–	–	–	–	–	962
Disability	24 703 937	–	–	–	–	–	–	–	24 703 937
Foster Care	4 057 091	–	–	–	–	–	–	–	4 057 091
Care Dependency	3 874 808	–	–	–	–	–	–	–	3 874 808
Child Support	77 224 363	–	–	–	–	–	–	–	77 224 363
Grant-in-Aid	1 900 870	–	–	–	–	–	–	–	1 900 870
Social Relief of Distress	44 386 780	–	–	–	–	(1 769 697)	(3 692 303)	(5 462 000)	38 924 780
Total	248 294 592	–	–	–	–	(1 769 697)	(3 692 303)	(5 462 000)	242 832 592
Economic classification	248 294 592	–	–	(538 000)	–	(1 769 697)	(3 692 303)	(6 000 000)	242 294 592
Transfers and subsidies	248 294 592	–	–	(538 000)	–	(1 769 697)	(3 692 303)	(6 000 000)	242 294 592
Households	248 294 592	–	–	(538 000)	–	(1 769 697)	(3 692 303)	(6 000 000)	242 294 592
Payments for financial assets	–	–	–	538 000	–	–	–	538 000	538 000
Total	248 294 592	–	–	–	–	(1 769 697)	(3 692 303)	(5 462 000)	242 832 592

Programme 3: Social Security Policy and Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Social Security Policy Development	68 848	–	–	–	–	–	–	–	68 848
Appeals Adjudication	40 780	–	–	–	–	–	–	–	40 780
Social Grants Administration	7 427 279	–	–	–	–	–	–	–	7 427 279
Social Grants Fraud Investigations	72 008	–	–	–	–	–	–	–	72 008
Programme Management	5 594	–	–	–	–	–	–	–	5 594
Total	7 614 509	–	–	–	–	–	–	–	7 614 509

Programme 3: Social Security Policy and Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	109 868	–	–	–	–	–	–	–	109 868
Compensation of employees	65 443	–	–	–	–	–	–	–	65 443
Goods and services	44 425	–	–	–	–	–	–	–	44 425
Transfers and subsidies	7 501 654	–	–	–	–	–	–	–	7 501 654
Departmental agencies and accounts	7 499 287	–	–	–	–	–	–	–	7 499 287
Foreign governments and international organisations	2 048	–	–	–	–	–	–	–	2 048
Households	319	–	–	–	–	–	–	–	319
Payments for capital assets	2 987	–	–	–	–	–	–	–	2 987
Machinery and equipment	2 987	–	–	–	–	–	–	–	2 987
Total	7 614 509	–	–	–	–	–	–	–	7 614 509

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Service Standards	30 989	–	–	–	–	–	–	–	30 989
Substance Abuse	20 726	–	–	–	–	–	–	–	20 726
Older Persons	19 126	–	–	–	–	–	–	–	19 126
People with Disabilities	13 610	–	–	–	–	–	–	–	13 610
Children	78 879	–	–	–	–	–	–	–	78 879
Families	10 573	–	–	–	–	–	–	–	10 573
Social Crime Prevention and Victim Empowerment	75 402	–	–	–	–	–	–	–	75 402
Youth	12 607	–	–	–	–	–	–	–	12 607
HIV and AIDS Programme	42 491	–	–	–	–	–	–	–	42 491
Management	4 716	–	–	–	–	–	–	–	4 716
Total	309 119	–	–	–	–	–	–	–	309 119
Economic classification									
Current payments	257 735	–	–	–	–	–	–	–	257 735
Compensation of employees	142 834	–	–	–	–	–	–	–	142 834
Goods and services	114 901	–	–	–	–	–	–	–	114 901
Transfers and subsidies	45 568	–	–	–	–	–	–	–	45 568
Foreign governments and international organisations	915	–	–	–	–	–	–	–	915
Non-profit institutions	43 965	–	–	–	–	–	–	–	43 965
Households	688	–	–	–	–	–	–	–	688
Payments for capital assets	5 816	–	–	–	–	–	–	–	5 816
Machinery and equipment	5 816	–	–	–	–	–	–	–	5 816
Total	309 119	–	–	–	–	–	–	–	309 119

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Social Policy Research and Development	6 579	-	-	-	-	-	-	6 579	
Special Projects and Innovation	12 280	-	-	-	-	-	-	12 280	
Population Policy Promotion	38 773	-	-	-	-	-	-	38 773	
Registration and Monitoring of Non-profit Organisations	41 910	-	-	-	-	-	-	41 910	
Substance Abuse Advisory Services and Oversight	7 069	-	-	-	-	-	-	7 069	
Community Development	29 863	-	-	-	-	-	-	29 863	
National Development Agency Programme Management	219 274	-	-	-	-	-	-	219 274	
	3 884	-	-	-	-	-	-	3 884	
Total	359 632	-	-	-	-	-	-	359 632	
Economic classification									
Current payments	137 421	-	-	-	-	-	-	137 421	
Compensation of employees	88 241	-	-	-	-	-	-	88 241	
Goods and services	49 180	-	-	-	-	-	-	49 180	
Transfers and subsidies	221 203	-	-	-	-	-	-	221 203	
Departmental agencies and accounts	219 274	-	-	-	-	-	-	219 274	
Foreign governments and international organisations	1 734	-	-	-	-	-	-	1 734	
Households	195	-	-	-	-	-	-	195	
Payments for capital assets	1 008	-	-	-	-	-	-	1 008	
Machinery and equipment	1 008	-	-	-	-	-	-	1 008	
Total	359 632	-	-	-	-	-	-	359 632	

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Social Assistance					
3. Social Security Policy and Administration					
4. Welfare Services Policy Development and Implementation Support					
5. Social Policy and Integrated Service Delivery					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(538 000)	Programme 2		538 000
Households	Lower than anticipated uptake in social grants ¹	(538 000)	Payments for financial assets	Social assistance debt write-off ¹	538 000
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%			
Total		(538 000)	538 000		

1. Only Parliament may approve this virement.

Declared unspent funds – R1.77 billion**Programme 2: Social Assistance**

R1.77 billion in unspent funds is declared on social assistance due to a lower than anticipated uptake of the *social relief of distress grant* following the implementation of the lower income threshold and the bank verification of applicants' income.

Other adjustments – R3.692 billion**Funds shifted between votes****Programme 2: Social Assistance**

- R755.303 million is transferred to the Department of Defence for extended deployment as part of Operation Vikela in Mozambique.
- R2.937 billion is transferred to the Department of Public Enterprises for Transnet to repair and replace assets and infrastructure damaged by floods in KwaZulu-Natal in April 2022.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22			Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand										
Administration	417 911	225 420	53.9	472 269	113.0	423 509	0.2	263 595	62.2	
Social Assistance	224 542 226	102 517 713	45.7	222 717 897	99.2	242 832 592	96.5	110 717 759	45.6	
Social Security Policy and Administration	8 077 460	3 714 833	46.0	8 052 807	99.7	7 614 509	3.0	3 771 513	49.5	
Welfare Services Policy Development and Implementation Support	303 956	93 035	30.6	261 514	86.0	309 119	0.1	127 249	41.2	
Social Policy and Integrated Service Delivery	385 886	180 913	46.9	360 751	93.5	359 632	0.1	199 601	55.5	
Total	233 727 439	106 731 914	45.7	231 865 238	99.2	251 539 361	100.0	115 079 717	45.8	
Economic classification										
Current payments	922 270	388 410	42.1	872 635	94.6	922 791	0.4	470 077	50.9	
Compensation of employees	516 712	240 827	46.6	492 566	95.3	507 294	0.2	247 961	48.9	
Goods and services	405 558	147 583	36.4	380 069	93.7	415 497	0.2	222 116	53.5	
Transfers and subsidies	232 792 693	106 339 698	45.7	230 974 213	99.2	250 065 389	99.4	114 602 351	45.8	
Departmental agencies and accounts	8 211 646	3 813 570	46.4	8 211 403	100.0	7 720 383	3.1	3 874 108	50.2	
Foreign governments and international organisations	7 415	2 255	30.4	3 239	43.7	4 697	0.0	3 140	66.9	
Non-profit institutions	29 726	4 496	15.1	38 972	131.1	43 965	0.0	6 340	14.4	
Households	224 543 906	102 519 377	45.7	222 720 599	99.2	242 296 344	96.3	110 718 763	45.7	
Payments for capital assets	12 476	3 806	30.5	18 390	147.4	13 181	0.0	7 289	55.3	
Machinery and equipment	11 822	3 806	32.2	17 735	150.0	12 502	0.0	6 513	52.1	
Software and other intangible assets	654	–	–	655	100.2	679	0.0	776	114.3	
Payments for financial assets	–	–	–	–	–	538 000	0.2	–	–	
Total	233 727 439	106 731 914	45.7	231 865 238	99.2	251 539 361	100.0	115 079 717	45.8	

Expenditure trends

Total expenditure in 2021/22 was R231.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R106.7 billion, 45.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R115.1 billion, 45.8 per cent of the adjusted appropriation of R251.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased

by R8.3 billion, 7.8 per cent. This was mainly due to the *special COVID-19 social relief of distress grant* being implemented from the beginning of 2022/23, whereas implementation in 2021/22 began only from August.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	29 421	1 641	5.6	22 268	75.7	30 425	24 379	100.0	374	1.5
Sales of goods and services produced by department	21	207	985.7	30	142.9	25	425	1.7	200	47.1
Sales of scrap, waste, arms and other used current goods	–	30	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 000	2	0.1	1 037	34.6	3 000	2 126	8.7	8	0.4
Transactions in financial assets and liabilities	26 400	1 402	5.3	21 201	80.3	27 400	21 828	89.5	166	0.8
Total	29 421	1 641	5.6	22 268	75.7	30 425	24 379	100.0	374	1.5

Revenue trends

Mid-year revenue in 2021/22 was R1.6 million, 5.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R374 000, 1.5 per cent of the adjusted estimate of R24.4 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1.3 million, 77.2 per cent. Higher receipts in 2021/22 were mainly due to debt collected by the South African Social Security Agency and transferred to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23						
		Adjustments appropriation						
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Assistance								
Households								
Social benefits								
Current	248 294 592	–	–	(538 000)	(1 769 697)	(3 692 303)	(6 000 000)	242 294 592
Old age	92 145 781	–	–	(20 316)	–	–	(20 316)	92 125 465
War veterans	962	–	–	(1)	–	–	(1)	961
Disability	24 703 937	–	–	(19 530)	–	–	(19 530)	24 684 407
Foster care	4 057 091	–	–	(7 357)	–	–	(7 357)	4 049 734
Care dependency	3 874 808	–	–	(1 686)	–	–	(1 686)	3 873 122
Child support	77 224 363	–	–	(284 550)	–	–	(284 550)	76 939 813
Grant-in-aid	1 900 870	–	–	(20)	–	–	(20)	1 900 850
Social relief of distress	44 386 780	–	–	(204 540)	(1 769 697)	(3 692 303)	(5 666 540)	38 720 240

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	987 254	(3 660)	3 660	987 254
<i>of which:</i>				
Current payments	200 963	(3 660)	–	197 303
Transfers and subsidies	782 209	–	1 790	783 999
Payments for capital assets	4 082	–	1 870	5 952
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Advocacy and Mainstreaming for the Rights of Women	Priority 2: Economic transformation and job creation	4	2	–
Number of progress reports on the sanitary dignity implementation framework produced per year	Advocacy and Mainstreaming for the Rights of Women		4	2	–
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination		2	1	–
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination		1	0	–
Number of stakeholder engagements on the empowerment of women, youth and people with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	12	6	–
Number of community mobilisation initiatives on the rights of women, youth and people with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of research reports on the inclusion of people with disabilities produced per year	Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities		1	1	–

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	98 709	-	-	4 491	-	-	-	4 491	103 200
Mainstreaming Women's Rights and Advocacy	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850
Monitoring, Evaluation, Research and Coordination	42 516	-	-	1 515	-	-	-	1 515	44 031
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	711 756	-	-	(2 583)	-	-	-	(2 583)	709 173
Total	987 254	-	-	-	-	-	-	-	987 254
Economic classification									
Current payments	200 963	-	-	(3 660)	-	-	-	(3 660)	197 303
Compensation of employees	113 054	-	-	3 020	-	-	-	3 020	116 074
Goods and services	87 909	-	-	(6 680)	-	-	-	(6 680)	81 229
Transfers and subsidies	782 209	-	-	1 790	-	-	-	1 790	783 999
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Departmental agencies and accounts	781 987	-	-	-	-	-	-	-	781 987
Foreign governments and international organisations	-	-	-	1 790	-	-	-	1 790	1 790
Households	205	-	-	-	-	-	-	-	205
Payments for capital assets	4 082	-	-	1 870	-	-	-	1 870	5 952
Machinery and equipment	3 017	-	-	1 420	-	-	-	1 420	4 437
Software and other intangible assets	1 065	-	-	450	-	-	-	450	1 515
Total	987 254	-	-	-	-	-	-	-	987 254

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	23 945	-	-	(2 819)	-	-	-	(2 819)	21 126
Departmental Management	16 078	-	-	1 835	-	-	-	1 835	17 913
Corporate Services	24 200	-	-	433	-	-	-	433	24 633
Financial Management	15 586	-	-	6 462	-	-	-	6 462	22 048
Office Accommodation	18 900	-	-	(1 420)	-	-	-	(1 420)	17 480
Total	98 709	-	-	4 491	-	-	-	4 491	103 200
Economic classification									
Current payments	96 401	-	-	1 169	-	-	-	1 169	97 570
Compensation of employees	57 605	-	-	-	-	-	-	-	57 605
Goods and services	38 796	-	-	1 169	-	-	-	1 169	39 965

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	34	-	-	-	-	-	-	-	34
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Households	17	-	-	-	-	-	-	-	17
Payments for capital assets	2 274	-	-	3 322	-	-	-	3 322	5 596
Machinery and equipment	1 209	-	-	2 872	-	-	-	2 872	4 081
Software and other intangible assets	1 065	-	-	450	-	-	-	450	1 515
Total	98 709	-	-	4 491	-	-	-	4 491	103 200

Programme 2: Mainstreaming Women's Rights and Advocacy

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management: Advocacy and Mainstreaming for the Rights of Women	5 761	-	-	(1 435)	-	-	-	(1 435)	4 326
Social Empowerment of Women	22 993	-	-	(1 623)	-	-	-	(1 623)	21 370
Economic Empowerment of Women	4 797	-	-	(365)	-	-	-	(365)	4 432
Commission for Gender Equality	100 722	-	-	-	-	-	-	-	100 722
Total	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850
Economic classification									
Current payments	33 069	-	-	(3 030)	-	-	-	(3 030)	30 039
Compensation of employees	15 282	-	-	3 020	-	-	-	3 020	18 302
Goods and services	17 787	-	-	(6 050)	-	-	-	(6 050)	11 737
Transfers and subsidies	100 722	-	-	-	-	-	-	-	100 722
Departmental agencies and accounts	100 722	-	-	-	-	-	-	-	100 722
Payments for capital assets	482	-	-	(393)	-	-	-	(393)	89
Machinery and equipment	482	-	-	(393)	-	-	-	(393)	89
Total	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850

Programme 3: Monitoring, Evaluation, Research and Coordination

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management:	6 180	-	-	(1 229)	-	-	-	(1 229)	4 951
Monitoring, Evaluation, Research and Coordination									
Research and Knowledge Management	8 002	-	-	(513)	-	-	-	(513)	7 489
International Relations, Stakeholder Management and Capacity Building	19 416	-	-	4 085	-	-	-	4 085	23 501
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 918	-	-	(828)	-	-	-	(828)	8 090
Total	42 516	-	-	1 515	-	-	-	1 515	44 031
Economic classification									
Current payments	41 597	-	-	555	-	-	-	555	42 152
Compensation of employees	24 410	-	-	-	-	-	-	-	24 410
Goods and services	17 187	-	-	555	-	-	-	555	17 742
Transfers and subsidies	-	-	-	1 790	-	-	-	1 790	1 790
Foreign governments and international organisations	-	-	-	1 790	-	-	-	1 790	1 790
Payments for capital assets	919	-	-	(830)	-	-	-	(830)	89
Machinery and equipment	919	-	-	(830)	-	-	-	(830)	89
Total	42 516	-	-	1 515	-	-	-	1 515	44 031

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

Subprogramme		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other Adjustments
Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	1 323	-	-	-	(240)	-	-	-	(240)	1 083
Advocacy and Mainstreaming for the Rights of Youth	12 398	-	-	-	(1 899)	-	-	-	(1 899)	10 499
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	16 770	-	-	-	(444)	-	-	-	(444)	16 326
National Youth Development Agency	681 265	-	-	-	-	-	-	-	-	681 265
Total	711 756	-	-	-	(2 583)	-	-	-	(2 583)	709 173

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy (continued)

Economic classification	2022/23									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other Adjustments		
R thousand										
Current payments	29 896	-	-	-	(2 354)	-	-	-	(2 354)	27 542
Compensation of employees	15 757	-	-	-	-	-	-	-	-	15 757
Goods and services	14 139	-	-	-	(2 354)	-	-	-	(2 354)	11 785
Transfers and subsidies	681 453	-	-	-	-	-	-	-	-	681 453
Departmental agencies and accounts	681 265	-	-	-	-	-	-	-	-	681 265
Households	188	-	-	-	-	-	-	-	-	188
Payments for capital assets	407	-	-	-	(229)	-	-	-	(229)	178
Machinery and equipment	407	-	-	-	(229)	-	-	-	(229)	178
Total	711 756	-	-	-	(2 583)	-	-	-	(2 583)	709 173

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Mainstreaming Women's Rights and Advocacy
- Monitoring, Evaluation, Research and Coordination
- Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 420)	Programme 1		1 420
Goods and services	Property payments	(1 420)	Machinery and equipment	ICT equipment	1 420
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(6 443)	Programme 1		1 654
Machinery and equipment	ICT equipment	(393)	Machinery and equipment	ICT equipment	393
Goods and services	Travel and subsistence	(477)	Goods and services	Consultants	477
	Travel and subsistence	(450)	Software and other intangible assets	Software	450
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(727)	Goods and services	Communication; stationery, printing and office supplies	727
	Consultants ¹	(3 020)	Programme 2		3 020
			Compensation of employees ¹	National Council on Gender-Based Violence and Femicide interim secretariat ¹	3 020
			Programme 3		1 376
	Communication; stationery, printing and office supplies; travel and subsistence	(1 376)	Goods and services	Travel and subsistence	1 376
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		2.5%			

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			Programme 1		
Machinery and equipment	ICT equipment	(309)	Machinery and equipment	ICT equipment	309
	ICT equipment	(521)	Machinery and equipment	ICT equipment	521
Goods and services	Communication; stationery, printing and office supplies	(930)	Goods and services	Communication; stationery, printing and office supplies	930
	Operating payments ¹	(1 790)	Programme 3		1 790
			Foreign governments and international organisations	Membership fees ¹	1 790
Shifts within the programme as a percentage of the programme budget		4.2%			
Virements to other programmes as a percentage of the programme budget		4.1%			
Programme 4			Programme 1		
Machinery and equipment	ICT equipment	(229)	Machinery and equipment	ICT equipment	229
Goods and services	Communication; operating payments; stationery, printing and office supplies; travel and subsistence	(455)	Goods and services	Communication; stationery, printing and office supplies	455
	Communication; operating payments; stationery, printing and office supplies; travel and subsistence	(1 899)	Programme 3		1 899
			Goods and services	Operating payments, travel and subsistence	1 899
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%			
Total		(13 996)	13 996		

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Apr 22 - Sep 22			% of adjusted appropriation		
Administration	110 247	45 601	41.4	103 486	93.9	103 200	10.5	51 010	49.4	
Mainstreaming	118 343	54 532	46.1	113 311	95.7	130 850	13.3	60 650	46.4	
Women's Rights and Advocacy										
Monitoring, Evaluation, Research and Coordination	37 660	11 529	30.6	26 059	69.2	44 031	4.5	14 156	32.2	
Mainstreaming	929 258	358 303	38.6	921 567	99.2	709 173	71.8	526 054	74.2	
Youth and Persons with Disabilities										
Rights and Advocacy										
Total	1 195 508	469 965	39.3	1 164 423	97.4	987 254	100.0	651 870	66.0	
Economic classification										
Current payments	194 890	72 474	37.2	166 010	85.2	197 303	20.0	82 703	41.9	
Compensation of employees	115 616	55 669	48.1	115 077	99.5	116 074	11.8	56 353	48.5	
Goods and services	79 274	16 805	21.2	50 933	64.2	81 229	8.2	26 350	32.4	
Transfers and subsidies	992 561	395 791	39.9	993 671	100.1	783 999	79.4	567 846	72.4	
Provinces and municipalities	16	1	6.3	2	12.5	17	0.0	-	-	
Departmental agencies and accounts	992 338	395 690	39.9	992 338	100.0	781 987	79.2	567 705	72.6	
Foreign governments and international organisations	-	-	-	1 331	-	1 790	0.2	-	-	
Households	207	100	48.3	-	-	205	0.0	141	68.8	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 21 - Sep 21		adjusted % of appropriation	Apr 21 - Mar 22	adjusted % of appropriation	Apr 22 - Sep 22			adjusted % of appropriation	
R thousand									
Payments for capital assets	8 057	1 700	21.1	4 549	56.5	5 952	0.6	1 321	22.2
Machinery and equipment	7 030	1 077	15.3	3 757	53.4	4 437	0.4	1 321	29.8
Software and other intangible assets	1 027	623	60.7	792	77.1	1 515	0.2	–	–
Payments for financial assets	–	–	–	193	–	–	–	–	–
Total	1 195 508	469 965	39.3	1 164 423	97.4	987 254	100.0	651 870	66.0

Expenditure trends

Total expenditure in 2021/22 was R1.2 billion, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R470 million, 39.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R651.9 million, 66 per cent of the adjusted appropriation of R987 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R181.9 million, 38.7 per cent. This was mainly due to an increase in transfers to the National Youth Development Agency, stakeholder engagements, travel and subsistence, following the lifting of COVID-19 restrictions.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome		Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
Apr 21 - Sep 21		adjusted estimate % of	Apr 21 - Mar 22	adjusted estimate % of	Apr 22 - Sep 22				adjusted estimate % of	
R thousand										
Departmental receipts	551	452	82.0	568	103.1	58	78	100.0	24	30.8
Sales of goods and services produced by department	51	25	49.0	49	96.1	58	78	100.0	24	30.8
Sales of capital assets	500	427	85.4	489	97.8	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	30	–	–	–	–	–	–
Total	551	452	82.0	568	103.1	58	78	100.0	24	30.8

Revenue trends

Mid-year revenue in 2021/22 was R452 000, 82 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R24 000, 30.8 per cent of the adjusted estimate of R78 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R428 000, 94.7 per cent. This was mainly due to the sale of vehicles in 2021/22.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
	Monitoring, Evaluation, Research and Coordination Foreign governments and international organisations									
	Current	-	-	1 790	-	-	-	1 790	1 790	
	Commonwealth membership	-	-	1 790	-	-	-	1 790	1 790	

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	152 311	(1 440)	1 440	152 311
<i>of which:</i>				
Current payments	147 088	–	1 200	148 288
Transfers and subsidies	129	–	240	369
Payments for capital assets	5 094	(1 440)	–	3 654
Executive authority	Minister of Police			
Accounting officer	Secretary of Police			
Website	www.policesecretariat.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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 the Police Service for approval per year	Legislation and Policy Development		1	0	–
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		2	2	–
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		3	1	–
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

The department conducted 2 anti-crime campaigns in the first half of 2022/23 against an annual target of 3 as it prioritised safety initiatives in schools in partnership with civil society organisations. The campaigns also included moral regeneration initiatives as part of the fight against gender-based violence and femicide.

The department submitted both targeted bills on policing – the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill and the Independent Police Investigative Directorate Amendment Bill – to the minister for approval during the first half of the year. This overachievement was due to the department having expedited the finalisation of the bills.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	68 755	–	–	1 200	–	–	–	1 200	69 955
Intersectoral	27 004	–	–	(400)	–	–	–	(400)	26 604
Coordination and Strategic Partnerships									
Legislation and Policy	23 376	–	–	(400)	–	–	–	(400)	22 976
Development									
Civilian Oversight, Monitoring and Evaluations	33 176	–	–	(400)	–	–	–	(400)	32 776
Total	152 311	–	–	–	–	–	–	–	152 311
Economic classification									
Current payments	147 088	–	–	1 200	–	–	–	1 200	148 288
Compensation of employees	107 222	–	–	–	–	–	–	–	107 222
Goods and services	39 866	–	–	1 200	–	–	–	1 200	41 066
Transfers and subsidies	129	–	–	240	–	–	–	240	369
Provinces and municipalities	19	–	–	–	–	–	–	–	19
Departmental agencies and accounts	110	–	–	–	–	–	–	–	110
Households	–	–	–	240	–	–	–	240	240
Payments for capital assets	5 094	–	–	(1 440)	–	–	–	(1 440)	3 654
Machinery and equipment	5 022	–	–	(1 440)	–	–	–	(1 440)	3 582
Software and other intangible assets	72	–	–	–	–	–	–	–	72
Total	152 311	–	–	–	–	–	–	–	152 311

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Department	13 066	–	–	–	–	–	–	–	13 066
Management									
Corporate Services	24 577	–	–	–	–	–	–	–	24 577
Finance Administration	18 377	–	–	–	–	–	–	–	18 377
Office Accommodation	7 948	–	–	1 200	–	–	–	1 200	9 148
Internal Audit	4 787	–	–	–	–	–	–	–	4 787
Total	68 755	–	–	1 200	–	–	–	1 200	69 955
Economic classification									
Current payments	67 702	–	–	1 200	–	–	–	1 200	68 902
Compensation of employees	47 006	–	–	–	–	–	–	–	47 006
Goods and services	20 696	–	–	1 200	–	–	–	1 200	21 896
Transfers and subsidies	125	–	–	38	–	–	–	38	163
Provinces and municipalities	15	–	–	–	–	–	–	–	15
Departmental agencies and accounts	110	–	–	–	–	–	–	–	110
Households	–	–	–	38	–	–	–	38	38
Payments for capital assets	928	–	–	(38)	–	–	–	(38)	890
Machinery and equipment	928	–	–	(38)	–	–	–	(38)	890
Total	68 755	–	–	1 200	–	–	–	1 200	69 955

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Intergovernmental, Civil Society and Public-Private Partnerships	22 947	–	–	(400)	–	–	–	(400)	22 547	
Community Outreach	4 057	–	–	–	–	–	–	–	4 057	
Total	27 004	–	–	(400)	–	–	–	(400)	26 604	
Economic classification										
Current payments	25 638	–	–	–	–	–	–	–	25 638	
Compensation of employees	18 634	–	–	–	–	–	–	–	18 634	
Goods and services	7 004	–	–	–	–	–	–	–	7 004	
Transfers and subsidies	–	–	–	102	–	–	–	102	102	
Households	–	–	–	102	–	–	–	102	102	
Payments for capital assets	1 366	–	–	(502)	–	–	–	(502)	864	
Machinery and equipment	1 366	–	–	(502)	–	–	–	(502)	864	
Total	27 004	–	–	(400)	–	–	–	(400)	26 604	

Programme 3: Legislation and Policy Development

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Policy Development and Research	15 760	–	–	–	–	–	–	–	15 760	
Legislation	7 616	–	–	(400)	–	–	–	(400)	7 216	
Total	23 376	–	–	(400)	–	–	–	(400)	22 976	
Economic classification										
Current payments	22 558	–	–	–	–	–	–	–	22 558	
Compensation of employees	17 354	–	–	–	–	–	–	–	17 354	
Goods and services	5 204	–	–	–	–	–	–	–	5 204	
Transfers and subsidies	–	–	–	32	–	–	–	32	32	
Households	–	–	–	32	–	–	–	32	32	
Payments for capital assets	818	–	–	(432)	–	–	–	(432)	386	
Machinery and equipment	818	–	–	(432)	–	–	–	(432)	386	
Total	23 376	–	–	(400)	–	–	–	(400)	22 976	

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Police	15 265		-	-	-	(400)	-	-	-	(400)	14 865
Performance, Conduct and Compliance											
Policy and Programme Evaluations	6 921		-	-	-	-	-	-	-	-	6 921
Office of the Directorate for Priority Crime Investigation	7 240		-	-	-	-	-	-	-	-	7 240
Judge National Forensic Oversight and Ethics Board	3 750		-	-	-	-	-	-	-	-	3 750
Total	33 176		-	-	-	(400)	-	-	-	(400)	32 776
Economic classification											
Current payments	31 190		-	-	-	-	-	-	-	-	31 190
Compensation of employees	24 228		-	-	-	-	-	-	-	-	24 228
Goods and services	6 962		-	-	-	-	-	-	-	-	6 962
Transfers and subsidies	4		-	-	-	68	-	-	-	68	72
Provinces and municipalities	4		-	-	-	-	-	-	-	-	4
Households	-		-	-	-	68	-	-	-	68	68
Payments for capital assets	1 982		-	-	-	(468)	-	-	-	(468)	1 514
Machinery and equipment	1 910		-	-	-	(468)	-	-	-	(468)	1 442
Software and other intangible assets	72		-	-	-	-	-	-	-	-	72
Total	33 176		-	-	-	(400)	-	-	-	(400)	32 776

Details of adjustments to the 2022 Estimates of National Expenditure**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 1		(38)	Programme 1		38
Machinery and equipment	Furniture, ICT equipment ¹	(38)	Households	Leave gratuities ¹	38
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 2		(502)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(102)	Programme 2		102
			Households	Leave gratuities ¹	102
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		1.5%			

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		(432)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(32)	Programme 3		32
			Households	Leave gratuities ¹	32
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 4		(468)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(68)	Programme 2		68
			Households	Leave gratuities ¹	68
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Total		(1 440)			1 440

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
Adjusted appropriation		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22		% of adjusted appropriation	Adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation	
Administration	67 518	29 676	44.0	62 837	93.1	69 955	45.9	35 525	50.8	
Intersectoral	25 999	11 544	44.4	25 599	98.5	26 604	17.5	13 324	50.1	
Coordination and Strategic Partnerships										
Legislation and Policy Development	23 437	8 828	37.7	19 641	83.8	22 976	15.1	9 854	42.9	
Civilian Oversight, Monitoring and Evaluations	34 089	13 285	39.0	30 330	89.0	32 776	21.5	16 945	51.7	
Total	151 043	63 333	41.9	138 407	91.6	152 311	100.0	75 648	49.7	
Economic classification										
Current payments	148 869	62 587	42.0	137 060	92.1	148 288	97.4	74 545	50.3	
Compensation of employees	105 781	50 393	47.6	102 497	96.9	107 222	70.4	53 065	49.5	
Goods and services	43 088	12 194	28.3	34 563	80.2	41 066	27.0	21 480	52.3	
Transfers and subsidies	253	40	15.8	409	161.7	369	0.2	320	86.7	
Provinces and municipalities	6	9	150.0	14	233.3	19	0.0	5	26.3	
Departmental agencies and accounts	204	–	–	108	52.9	110	0.1	107	97.3	
Households	43	31	72.1	287	667.4	240	0.2	208	86.7	
Payments for capital assets	1 921	706	36.8	923	48.0	3 654	2.4	783	21.4	
Machinery and equipment	1 586	706	44.5	923	58.2	3 582	2.4	783	21.9	
Software and other intangible assets	335	–	–	–	–	72	0.0	–	–	
Payments for financial assets	–	–	–	15	–	–	–	–	–	
Total	151 043	63 333	41.9	138 407	91.6	152 311	100.0	75 648	49.7	

Expenditure trends

Total expenditure in 2021/22 was R138.4 million, 91.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R63.3 million, 41.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R75.6 million, 49.7 per cent of the adjusted appropriation of R152.3 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R12.3 million, 19.4 per cent. This was mainly due to the department relocating to a new office building. The cost of the new accommodation is also higher than the previous building.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of Adjusted Estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	235	186	79.1	165	70.2	145	75	100.0	37	49.3
Sales of goods and services produced by department	77	38	49.4	76	98.7	73	75	100.0	37	49.3
Sales of capital assets	85	85	100.0	85	100.0	-	-	-	-	-
Transactions in financial assets and liabilities	73	63	86.3	4	5.5	72	-	-	-	-
Total	235	186	79.1	165	70.2	145	75	100.0	37	49.3

Revenue trends

Mid-year revenue in 2021/22 was R186 000, 79.1 per cent of the 2021/22 adjusted estimate, whereas revenue for the first half of 2022/23 was R37 000, 49.3 per cent of the adjusted estimate of R75 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R149 000, 80.1 per cent. This was mainly due to a decrease in sales of capital assets such as vehicles and furniture.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	-	-	-	38	-	-	-	38	38
Employee social benefits	-	-	-	38	-	-	-	38	38
Intersectoral									
Coordination and									
Strategic									
Partnerships									
Households									
Social benefits									
Current	-	-	-	102	-	-	-	102	102
Employee social benefits	-	-	-	102	-	-	-	102	102
Legislation and Policy									
Development									
Households									
Social benefits									
Current	-	-	-	32	-	-	-	32	32
Employee social benefits	-	-	-	32	-	-	-	32	32
Civilian Oversight, Monitoring and Evaluations									
Households									
Social benefits									
Current	-	-	-	68	-	-	-	68	68
Employee social benefits	-	-	-	68	-	-	-	68	68

Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	26 108 720	(73 271)	74 167	26 109 616
<i>of which:</i>				
Current payments	24 746 993	–	73 271	24 820 264
Transfers and subsidies	721 557	–	896	722 453
Payments for capital assets	640 170	(73 271)	–	566 899
Executive authority	Minister of 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 2022/23	Achieved in the first of 2022/23 (April to September)	Changed target for 2022/23
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.031%	0.005%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6%	0.93%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		32%	36.69%	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		80%	43.43%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.79%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	96.72%	–
Percentage of parolees without violations per year	Social Reintegration		97%	98.83%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.66%	–

Progress

In the first half of 2022/23, the department's effective implementation of escape and assault prevention plans led to significantly fewer inmates escaping or being injured than targeted. The higher than targeted rate of overcrowding in correctional facilities was due to a substantive increase in the inmate population and the closing of certain correctional centres for refurbishment.

Adjusted estimates

Programme		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
		Declared								
		Other								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	in the budget	unspent funds	adjustments ¹	Total adjustments appropriation	Adjusted appropriation	
Administration	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	
Incarceration	15 282 057	-	-	1 502	-	-	896	2 398	15 284 455	
Rehabilitation	2 319 857	-	-	(968)	-	-	-	(968)	2 318 889	
Care	2 620 283	-	-	(712)	-	-	-	(712)	2 619 571	
Social Reintegration	1 207 400	-	-	73 271	-	-	-	73 271	1 280 671	
Total	26 108 720	-	-	-	-	-	896	896	26 109 616	
Economic classification										
Current payments	24 746 993	-	-	73 271	-	-	-	73 271	24 820 264	
Compensation of employees	17 871 668	-	-	-	-	-	-	-	17 871 668	
Goods and services	6 875 325	-	-	73 271	-	-	-	73 271	6 948 596	
Transfers and subsidies	721 557	-	-	-	-	-	896	896	722 453	
Provinces and municipalities	7 647	-	-	-	-	-	-	-	7 647	
Departmental agencies and accounts	10 215	-	-	-	-	-	-	-	10 215	
Households	703 695	-	-	-	-	-	896	896	704 591	
Payments for capital assets	640 170	-	-	(73 271)	-	-	-	(73 271)	566 899	
Buildings and other fixed structures	360 202	-	-	-	-	-	-	-	360 202	
Machinery and equipment	276 934	-	-	(73 271)	-	-	-	(73 271)	203 663	
Biological assets	3 034	-	-	-	-	-	-	-	3 034	
Total	26 108 720	-	-	-	-	-	896	896	26 109 616	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
		Declared								
		Other								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	in the budget	unspent funds	adjustments	Total adjustments appropriation	Adjusted Appropriation	
Ministry	21 568	-	-	-	-	-	-	-	21 568	
Judicial Inspectorate for Correctional Services	78 743	-	-	-	-	-	-	-	78 743	
Management	854 477	-	-	178	-	-	-	178	854 655	
Human Resources	1 994 392	-	-	-	-	-	-	-	1 994 392	
Finance	1 130 859	-	-	(73 271)	-	-	-	(73 271)	1 057 588	
Assurance Services	117 934	-	-	-	-	-	-	-	117 934	
Information Technology	380 592	-	-	-	-	-	-	-	380 592	
Office Accommodation	100 558	-	-	-	-	-	-	-	100 558	
Total	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	
Economic classification										
Current payments	3 897 508	-	-	178	-	-	-	178	3 897 686	
Compensation of employees	2 877 146	-	-	-	-	-	-	-	2 877 146	
Goods and services	1 020 362	-	-	178	-	-	-	178	1 020 540	
Transfers and subsidies	580 998	-	-	-	-	-	-	-	580 998	
Provinces and municipalities	7 647	-	-	-	-	-	-	-	7 647	
Departmental agencies and accounts	10 215	-	-	-	-	-	-	-	10 215	
Households	563 136	-	-	-	-	-	-	-	563 136	
Payments for capital assets	200 617	-	-	(73 271)	-	-	-	(73 271)	127 346	
Machinery and equipment	200 617	-	-	(73 271)	-	-	-	(73 271)	127 346	
Total	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	

Programme 2: Incarceration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Security Operations	8 355 217	–	–	1 502	–	–	–	1 502	8 356 719	
Facilities	4 121 631	–	–	–	–	–	–	–	4 121 631	
Remand Detention	623 746	–	–	–	–	–	–	–	623 746	
Offender Management	2 181 463	–	–	–	–	–	896	896	2 182 359	
Total	15 282 057	–	–	1 502	–	–	896	2 398	15 284 455	
Economic classification										
Current payments	14 748 753	–	–	1 502	–	–	–	1 502	14 750 255	
Compensation of employees	10 981 273	–	–	–	–	–	–	–	10 981 273	
Goods and services	3 767 480	–	–	1 502	–	–	–	1 502	3 768 982	
Transfers and subsidies	139 736	–	–	–	–	–	896	896	140 632	
Households	139 736	–	–	–	–	–	896	896	140 632	
Payments for capital assets	393 568	–	–	–	–	–	–	–	393 568	
Buildings and other fixed structures	360 202	–	–	–	–	–	–	–	360 202	
Machinery and equipment	31 465	–	–	–	–	–	–	–	31 465	
Biological assets	1 901	–	–	–	–	–	–	–	1 901	
Total	15 282 057	–	–	1 502	–	–	896	2 398	15 284 455	

Programme 3: Rehabilitation

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Correctional Programmes	476 601	–	–	(178)	–	–	–	(178)	476 423	
Offender Development	1 211 224	–	–	(720)	–	–	–	(720)	1 210 504	
Psychological, Social and Spiritual Services	632 032	–	–	(70)	–	–	–	(70)	631 962	
Total	2 319 857	–	–	(968)	–	–	–	(968)	2 318 889	
Economic classification										
Current payments	2 280 252	–	–	(968)	–	–	–	(968)	2 279 284	
Compensation of employees	1 713 492	–	–	–	–	–	–	–	1 713 492	
Goods and services	566 760	–	–	(968)	–	–	–	(968)	565 792	
Transfers and subsidies	79	–	–	–	–	–	–	–	79	
Households	79	–	–	–	–	–	–	–	79	
Payments for capital assets	39 526	–	–	–	–	–	–	–	39 526	
Machinery and equipment	38 393	–	–	–	–	–	–	–	38 393	
Biological assets	1 133	–	–	–	–	–	–	–	1 133	
Total	2 319 857	–	–	(968)	–	–	–	(968)	2 318 889	

Programme 4: Care

Subprogramme		2022/23								Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation		
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Nutritional Services	1 334 206	-	-	-	(2 592)	-	-	-	(2 592)	1 331 614
Health and Hygiene Services	1 286 077	-	-	-	1 880	-	-	-	1 880	1 287 957
Total	2 620 283	-	-	-	(712)	-	-	-	(712)	2 619 571
Economic classification										
Current payments	2 615 808	-	-	-	(712)	-	-	-	(712)	2 615 096
Compensation of employees	1 210 125	-	-	-	-	-	-	-	-	1 210 125
Goods and services	1 405 683	-	-	-	(712)	-	-	-	(712)	1 404 971
Transfers and subsidies	505	-	-	-	-	-	-	-	-	505
Households	505	-	-	-	-	-	-	-	-	505
Payments for capital assets	3 970	-	-	-	-	-	-	-	-	3 970
Machinery and equipment	3 970	-	-	-	-	-	-	-	-	3 970
Total	2 620 283	-	-	-	(712)	-	-	-	(712)	2 619 571

Programme 5: Social Reintegration

Subprogramme		2022/23								Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation		
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Supervision	1 073 565	-	-	-	-	-	-	-	-	1 073 565
Community Reintegration Office	88 595	-	-	73 271	-	-	-	-	73 271	161 866
Accommodation: Community Corrections	45 240	-	-	-	-	-	-	-	-	45 240
Total	1 207 400	-	-	73 271	-	-	-	-	73 271	1 280 671
Economic classification										
Current payments	1 204 672	-	-	73 271	-	-	-	-	73 271	1 277 943
Compensation of employees	1 089 632	-	-	-	-	-	-	-	-	1 089 632
Goods and services	115 040	-	-	73 271	-	-	-	-	73 271	188 311
Transfers and subsidies	239	-	-	-	-	-	-	-	-	239
Households	239	-	-	-	-	-	-	-	-	239
Payments for capital assets	2 489	-	-	-	-	-	-	-	-	2 489
Machinery and equipment	2 489	-	-	-	-	-	-	-	-	2 489
Total	1 207 400	-	-	73 271	-	-	-	-	73 271	1 280 671

Details of adjustments to the 2022 Estimates of National Expenditure

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		(73 271)	Programme 5		73 271
Machinery and equipment	Transport equipment ¹	(73 271)	Goods and services	Operating leases, vehicles ¹	73 271
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 3		(968)	Programme 1		178
Goods and Services	Agency and support/outsourced services, communication, minor assets	(178)	Goods and services	Travel and subsistence	178
	Advertising, catering, minor assets	(790)	Programme 3		790
			Goods and services	Travel and subsistence	790
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		(712)	Programme 2		712
Goods and services	Administrative fees; catering; consumables; minor assets; stationery, printing and office supplies	(712)	Goods and services	Travel and subsistence	712
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		(74 951)			74 951

1. National Treasury approval has been obtained.

Other adjustments – R896 000

Self-financing expenditure

Programme 2: Incarceration

Revenue of R896 000 was generated from the hiring of offenders' services in 2022/23. This amount is allocated to offender gratuities to supplement funding for this item and the implementation of the department's self-sustainability model.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	4 497 117	2 343 630	52.1	5 086 304	113.1	4 606 030	17.6	2 419 920	52.5
Incarceration	15 480 702	7 282 277	47.0	15 240 560	98.4	15 284 455	58.5	7 614 786	49.8
Rehabilitation	2 212 970	934 883	42.2	2 014 668	91.0	2 318 889	8.9	995 611	42.9
Care	2 463 849	1 076 433	43.7	2 331 839	94.6	2 619 571	10.0	1 185 326	45.2
Social	1 288 614	484 732	37.6	1 020 262	79.2	1 280 671	4.9	565 561	44.2
Reintegration									
Total	25 943 252	12 121 955	46.7	25 693 633	99.0	26 109 616	100.0	12 781 204	49.0
Economic classification									
Current payments	24 631 115	11 627 329	47.2	24 444 131	99.2	24 820 264	95.1	12 312 638	49.6
Compensation of employees	17 940 518	8 726 141	48.6	17 678 410	98.5	17 871 668	68.4	8 850 042	49.5
Goods and services	6 690 597	2 901 092	43.4	6 688 478	100.0	6 948 596	26.6	3 461 696	49.8
Interest and rent on land	–	96	–	77 243	–	–	–	900	–
Transfers and subsidies	685 419	376 558	54.9	816 322	119.1	722 453	2.8	322 206	44.6
Provinces and municipalities	7 222	3 147	43.6	7 395	102.4	7 647	0.0	3 540	46.3
Departmental agencies and accounts	9 841	–	–	9 841	100.0	10 215	0.0	10 217	100.0
Households	668 356	373 411	55.9	799 086	119.6	704 591	2.7	308 449	43.8
Payments for capital assets	626 718	118 068	18.8	433 180	69.1	566 899	2.2	146 360	25.8
Buildings and other fixed structures	375 497	62 463	16.6	258 906	69.0	360 202	1.4	102 665	28.5
Machinery and equipment	247 710	54 192	21.9	171 373	69.2	203 663	0.8	39 834	19.6
Biological assets	3 511	1 009	28.7	2 607	74.3	3 034	0.0	1 403	46.2
Software and other intangible assets	–	404	–	294	–	–	–	2 458	–
Total	25 943 252	12 121 955	46.7	25 693 633	99.0	26 109 616	100.0	12 781 204	49.0

Expenditure trends

Total expenditure in 2021/22 was R25.7 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R12.1 billion, 46.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R12.8 billion, 49 per cent of the adjusted appropriation of R26.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R659.2 million, 5.2 per cent. This was mainly due to inflationary increases in audit fees, computer services, fleet services, and fuel, oil and gas.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget Estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	155 648	74 255	47.7	201 940	129.7	161 608	163 017	100.0	57 718	35.4
Sales of goods and services produced by department	71 856	31 869	44.4	64 766	90.1	74 593	75 999	46.6	31 703	41.7
Sales of scrap, waste, arms and other used current goods	3 232	850	26.3	1 476	45.7	3 354	3 357	2.1	745	22.2
Fines, penalties and forfeits	20 982	4 766	22.7	10 131	48.3	21 818	21 818	13.4	6 052	27.7
Interest, dividends and rent on land	1 879	33	1.8	170	9.0	1 951	1 951	1.2	93	4.8
Sales of capital assets	4 631	305	6.6	1 327	28.7	4 807	4 807	2.9	825	17.2
Transactions in financial assets and liabilities	53 068	36 432	68.7	124 070	233.8	55 085	55 085	33.8	18 300	33.2
Total	155 648	74 255	47.7	201 940	129.7	161 608	163 017	100.0	57 718	35.4

Revenue trends

Mid-year revenue in 2021/22 was R201.9 million, 129.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R57.7 million, 35.4 per cent of the adjusted estimate of R163 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R16.5 million, 28.6 per cent. This was mainly due to a decrease in financial asset and liability transactions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Incarceration									
Households									
Other transfers to households									
Current	30 133	–	–	–	–	–	896	896	31 029
Offender gratuity	30 133	–	–	–	–	–	896	896	31 029

Vote 23

Defence

Adjusted budget summary

R thousand	Appropriation	2022/23		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	49 090 089	–	1 708 938	50 799 027
<i>of which:</i>				
Current payments	43 765 838	–	703 842	44 469 680
Transfers and subsidies	4 668 387	–	949 485	5 617 872
Payments for capital assets	655 864	–	55 611	711 475
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of reserve force person days per year	Administration	Priority 6: Social cohesion and safer communities	1 985 307	1 385 088	–
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100%	75%	–
Percentage compliance with external operations per year	Force Employment		100% (2)	100% (2)	–
Percentage compliance with internal operations per year	Force Employment	Priority 6: Social cohesion and safer 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	4	1	–
Number of landward subunits deployed on border safeguarding per year	Force Employment	Priority 6: Social cohesion and safer communities	15	15	–
Number of hours flown per year	Air Defence		12 000	6 698	–
Number of hours at sea per year	Maritime Defence		8 000	1 571	–
Number of maritime coastal patrols conducted per year	Maritime Defence		4	3	–

Progress

Throughout the year, the South African National Defence Force provides support to 2 external operations: the United Nations peace support operation in the Democratic Republic of the Congo and the deployment of personnel as part of Operation Vikela to assist in combating terrorism in Mozambique's Cabo Delgado province. Similarly, the department has also complied with the order to execute all 4 of South Africa's internal commitments: border safeguarding, police support, humanitarian search and rescue missions, and providing disaster aid during the flooding in KwaZulu-Natal.

By mid-year, 1 interdepartmental, interagency and multinational military exercise was completed against an annual target of 4. This target is typically achieved in the fourth quarter. The South African National Defence Force has deployed all 15 landward subunits to execute border safeguarding in Limpopo, Mpumalanga, KwaZulu-Natal, Free State, Eastern Cape, Northern Cape and North West. The deployment was coordinated as a single activity in the first half of 2022/23.

In the first half of the year, 1 571 hours were spent at sea against an annual target of 12 000 hours. This underachievement was due to delays in the repair and maintenance of vessels. The department is, however, on track to achieve the target by the end of the financial year as targets for operational tasks at sea are typically achieved in the fourth quarter.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	5 779 304	–	–	–	–	–	–	5 779 304	
Force Employment	3 700 284	–	193 450	–	–	–	1 114 256	5 007 990	
Landward Defence	15 550 433	–	–	–	–	–	67 998	15 618 431	
Air Defence	6 201 291	–	–	–	–	–	333 234	6 534 525	
Maritime Defence	4 662 412	–	–	–	–	–	–	4 662 412	
Military Health	5 525 626	–	–	–	–	–	–	5 525 626	
Support									
Defence Intelligence	1 151 308	–	–	–	–	–	–	1 151 308	
General Support	6 519 431	–	–	–	–	–	–	6 519 431	
Total	49 090 089	–	193 450	–	–	–	1 515 488	50 799 027	
Economic classification									
Current payments	43 765 838	–	193 450	(59 300)	–	–	569 692	44 469 680	
Compensation of employees	30 679 616	–	103 663	–	–	–	200 555	30 983 834	
Goods and services	13 086 222	–	89 787	(59 300)	–	–	369 137	13 485 846	
Transfers and subsidies	4 668 387	–	–	59 300	–	–	890 185	5 617 872	
Provinces and municipalities	190	–	–	–	–	–	–	190	
Departmental agencies and accounts	1 983 324	–	–	–	–	–	810 185	2 793 509	
Foreign governments and international organisations	–	–	–	59 300	–	–	80 000	139 300	
Public corporations and private enterprises	1 481 079	–	–	–	–	–	–	1 481 079	
Non-profit institutions	10 449	–	–	–	–	–	–	10 449	
Households	1 193 345	–	–	–	–	–	–	1 193 345	
Payments for capital assets	655 864	–	–	–	–	–	55 611	711 475	
Buildings and other fixed structures	428 653	–	–	–	–	–	–	428 653	
Machinery and equipment	222 025	–	–	–	–	–	55 611	277 636	
Specialised military assets	1 096	–	–	–	–	–	–	1 096	
Biological assets	40	–	–	–	–	–	–	40	
Software and other intangible assets	4 050	–	–	–	–	–	–	4 050	
Total	49 090 089	–	193 450	–	–	–	1 515 488	50 799 027	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Ministry	126 617	–	–	–	–	–	–	–	126 617	
Departmental Direction	45 026	–	–	–	–	–	–	–	45 026	
Policy and Planning	122 831	–	–	–	–	–	–	–	122 831	
Financial Services	430 494	–	–	–	–	–	–	–	430 494	
Human Resources	1 023 466	–	–	–	–	–	–	–	1 023 466	
Support Services										
Legal Services	371 900	–	–	–	–	–	–	–	371 900	
Inspection and Audit Services	148 745	–	–	–	–	–	–	–	148 745	
Acquisition Services	75 414	–	–	–	–	–	–	–	75 414	
Communication Services	122 740	–	–	–	–	–	–	–	122 740	
South African National Defence Force Command and Control	184 325	–	–	–	–	–	–	–	184 325	
Religious Services	20 452	–	–	–	–	–	–	–	20 452	
Defence Reserve	37 296	–	–	–	–	–	–	–	37 296	
Direction										
Defence Foreign Relations	272 831	–	–	–	–	–	–	–	272 831	
Office Accommodation	2 797 167	–	–	–	–	–	–	–	2 797 167	
Total	5 779 304	–	–	–	–	–	–	–	5 779 304	
Economic classification										
Current payments	5 635 612	–	–	–	–	–	–	–	5 635 612	
Compensation of employees	2 129 036	–	–	–	–	–	–	–	2 129 036	
Goods and services	3 506 576	–	–	–	–	–	–	–	3 506 576	
Transfers and subsidies	116 173	–	–	–	–	–	–	–	116 173	
Provinces and municipalities	59	–	–	–	–	–	–	–	59	
Departmental agencies and accounts	25 324	–	–	–	–	–	–	–	25 324	
Non-profit institutions	9 354	–	–	–	–	–	–	–	9 354	
Households	81 436	–	–	–	–	–	–	–	81 436	
Payments for capital assets	27 519	–	–	–	–	–	–	–	27 519	
Machinery and equipment	25 224	–	–	–	–	–	–	–	25 224	
Software and other intangible assets	2 295	–	–	–	–	–	–	–	2 295	
Total	5 779 304	–	–	–	–	–	–	–	5 779 304	

Programme 2: Force Employment

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Strategic Direction	212 299	–	–	–	–	–	–	–	212 299	
Operational Direction	388 447	–	–	–	–	–	–	–	388 447	
Special Operations	967 587	–	–	–	–	–	–	–	967 587	
Regional Security	902 665	–	–	–	–	–	1 114 256	1 114 256	2 016 921	
Support to the People	1 229 286	–	193 450	–	–	–	–	193 450	1 422 736	
Total	3 700 284	–	193 450	–	–	–	1 114 256	1 307 706	5 007 990	

Programme 2: Force Employment (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		3 381 881	–	193 450	(59 300)	–	–	569 692	703 842	4 085 723
Compensation of employees		2 377 810	–	103 663	–	–	–	200 555	304 218	2 682 028
Goods and services		1 004 071	–	89 787	(59 300)	–	–	369 137	399 624	1 403 695
Transfers and subsidies		228 339	–	–	59 300	–	–	488 953	548 253	776 592
Provinces and municipalities		11	–	–	–	–	–	–	–	11
Departmental agencies and accounts		163 152	–	–	–	–	–	408 953	408 953	572 105
Foreign governments and international organisations		–	–	–	59 300	–	–	80 000	139 300	139 300
Public corporations and private enterprises		9 724	–	–	–	–	–	–	–	9 724
Households		55 452	–	–	–	–	–	–	–	55 452
Payments for capital assets		90 064	–	–	–	–	–	55 611	55 611	145 675
Buildings and other fixed structures		70 284	–	–	–	–	–	–	–	70 284
Machinery and equipment		18 684	–	–	–	–	–	55 611	55 611	74 295
Specialised military assets		1 096	–	–	–	–	–	–	–	1 096
Total		3 700 284	–	193 450	–	–	–	1 114 256	1 307 706	5 007 990

Programme 3: Landward Defence

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Strategic Direction		832 949	–	–	–	–	–	–	–	832 949
Infantry Capability		5 783 567	–	–	–	–	–	67 998	67 998	5 851 565
Armour Capability		520 805	–	–	–	–	–	–	–	520 805
Artillery Capability		574 618	–	–	–	–	–	–	–	574 618
Air Defence Artillery Capability		382 476	–	–	–	–	–	–	–	382 476
Engineering Capability		864 428	–	–	–	–	–	–	–	864 428
Operational Intelligence		232 617	–	–	–	–	–	–	–	232 617
Command and Control Capability		222 416	–	–	–	–	–	–	–	222 416
Support Capability		4 210 933	–	–	–	–	–	–	–	4 210 933
General Training Capability		495 098	–	–	–	–	–	–	–	495 098
Signal Capability		1 430 526	–	–	–	–	–	–	–	1 430 526
Total		15 550 433	–	–	–	–	–	67 998	67 998	15 618 431
Economic classification										
Current payments		14 851 125	–	–	–	–	–	–	–	14 851 125
Compensation of employees		12 765 234	–	–	–	–	–	–	–	12 765 234
Goods and services		2 085 891	–	–	–	–	–	–	–	2 085 891

Programme 3: Landward Defence (continued)

Economic classification		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Transfers and subsidies	682 967	–	–	–	–	67 998	67 998	750 965		
Provinces and municipalities	10	–	–	–	–	–	–	10		
Departmental agencies and accounts	161 642	–	–	–	–	67 998	67 998	229 640		
Public corporations and private enterprises	2 577	–	–	–	–	–	–	2 577		
Households	518 738	–	–	–	–	–	–	518 738		
Payments for capital assets	16 341	–	–	–	–	–	–	16 341		
Buildings and other fixed structures	470	–	–	–	–	–	–	470		
Machinery and equipment	15 871	–	–	–	–	–	–	15 871		
Total	15 550 433	–	–	–	–	67 998	67 998	15 618 431		

Programme 4: Air Defence

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Strategic Direction	25 528	–	–	–	–	–	–	–	25 528	
Operational Direction	158 382	–	–	–	–	–	–	–	158 382	
Helicopter Capability	768 515	–	–	–	–	–	333 234	333 234	1 101 749	
Transport and Maritime Capability	1 049 522	–	–	–	–	–	–	–	1 049 522	
Air Combat Capability	304 256	–	–	–	–	–	–	–	304 256	
Operational Support and Intelligence Capability	345 752	–	–	–	–	–	–	–	345 752	
Command and Control Capability	342 598	–	–	–	–	–	–	–	342 598	
Base Support Capability	2 093 713	–	–	–	–	–	–	–	2 093 713	
Command Post	64 628	–	–	–	–	–	–	–	64 628	
Training Capability	450 666	–	–	–	–	–	–	–	450 666	
Technical Support Services	597 731	–	–	–	–	–	–	–	597 731	
Total	6 201 291	–	–	–	–	–	333 234	333 234	6 534 525	
Economic classification										
Current payments	5 858 365	–	–	–	–	–	–	–	5 858 365	
Compensation of employees	3 861 103	–	–	–	–	–	–	–	3 861 103	
Goods and services	1 997 262	–	–	–	–	–	–	–	1 997 262	
Transfers and subsidies	314 771	–	–	–	–	–	333 234	333 234	648 005	
Provinces and municipalities	3	–	–	–	–	–	–	–	3	
Departmental agencies and accounts	169 557	–	–	–	–	–	333 234	333 234	502 791	
Households	145 211	–	–	–	–	–	–	–	145 211	
Payments for capital assets	28 155	–	–	–	–	–	–	–	28 155	
Buildings and other fixed structures	17	–	–	–	–	–	–	–	17	
Machinery and equipment	28 138	–	–	–	–	–	–	–	28 138	
Total	6 201 291	–	–	–	–	–	333 234	333 234	6 534 525	

Programme 5: Maritime Defence

Subprogramme		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Maritime Direction	770 641	-	-	-	-	-	-	-	770 641
Maritime Combat Capability	1 676 268	-	-	-	-	-	-	-	1 676 268
Maritime Logistic Support Capability	1 185 801	-	-	-	-	-	-	-	1 185 801
Maritime Human Resources and Training Capability	514 528	-	-	-	-	-	-	-	514 528
Base Support Capability	515 174	-	-	-	-	-	-	-	515 174
Total	4 662 412	-	-	-	-	-	-	-	4 662 412
Economic classification									
Current payments	3 472 163	-	-	-	-	-	-	-	3 472 163
Compensation of employees	2 392 183	-	-	-	-	-	-	-	2 392 183
Goods and services	1 079 980	-	-	-	-	-	-	-	1 079 980
Transfers and subsidies	1 183 206	-	-	-	-	-	-	-	1 183 206
Departmental agencies and accounts	738 173	-	-	-	-	-	-	-	738 173
Public corporations and private enterprises	340 152	-	-	-	-	-	-	-	340 152
Households	104 881	-	-	-	-	-	-	-	104 881
Payments for capital assets	7 043	-	-	-	-	-	-	-	7 043
Machinery and equipment	6 388	-	-	-	-	-	-	-	6 388
Software and other intangible assets	655	-	-	-	-	-	-	-	655
Total	4 662 412	-	-	-	-	-	-	-	4 662 412

Programme 6: Military Health Support

Subprogramme		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Strategic Direction	318 264	-	-	-	-	-	-	-	318 264
Mobile Military Health Support	182 487	-	-	-	-	-	-	-	182 487
Area Military Health Service	2 048 769	-	-	-	-	-	-	-	2 048 769
Specialist/Tertiary Health Service	2 224 213	-	-	-	-	-	-	-	2 224 213
Military Health Product Support Capability	390 186	-	-	-	-	-	-	-	390 186
Military Health Training Capability	361 707	-	-	-	-	-	-	-	361 707
Total	5 525 626	-	-	-	-	-	-	-	5 525 626
Economic classification									
Current payments	5 359 291	-	-	-	-	-	-	-	5 359 291
Compensation of employees	3 852 143	-	-	-	-	-	-	-	3 852 143
Goods and services	1 507 148	-	-	-	-	-	-	-	1 507 148
Transfers and subsidies	156 743	-	-	-	-	-	-	-	156 743
Provinces and municipalities	8	-	-	-	-	-	-	-	8
Departmental agencies and accounts	13	-	-	-	-	-	-	-	13
Non-profit institutions	1 095	-	-	-	-	-	-	-	1 095
Households	155 627	-	-	-	-	-	-	-	155 627
Payments for capital assets	9 592	-	-	-	-	-	-	-	9 592
Machinery and equipment	8 884	-	-	-	-	-	-	-	8 884
Biological assets	40	-	-	-	-	-	-	-	40
Software and other intangible assets	668	-	-	-	-	-	-	-	668
Total	5 525 626	-	-	-	-	-	-	-	5 525 626

Programme 7: Defence Intelligence

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Operations	584 012	–	–	–	–	–	–	–	584 012	
Defence Intelligence	567 296	–	–	–	–	–	–	–	567 296	
Support Services										
Total	1 151 308	–	–	–	–	–	–	–	1 151 308	
Economic classification										
Current payments	549 958	–	–	–	–	–	–	–	549 958	
Compensation of employees	448 658	–	–	–	–	–	–	–	448 658	
Goods and services	101 300	–	–	–	–	–	–	–	101 300	
Transfers and subsidies	601 350	–	–	–	–	–	–	–	601 350	
Provinces and municipalities	22	–	–	–	–	–	–	–	22	
Departmental agencies and accounts	584 012	–	–	–	–	–	–	–	584 012	
Households	17 316	–	–	–	–	–	–	–	17 316	
Total	1 151 308	–	–	–	–	–	–	–	1 151 308	

Programme 8: General Support

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Joint Logistic Services	3 364 628	–	–	–	–	–	–	–	3 364 628	
Command and Management	1 043 547	–	–	–	–	–	–	–	1 043 547	
Information Systems										
Military Police	719 429	–	–	–	–	–	–	–	719 429	
Technology Development	133 490	–	–	–	–	–	–	–	133 490	
Departmental Support	1 258 337	–	–	–	–	–	–	–	1 258 337	
Total	6 519 431	–	–	–	–	–	–	–	6 519 431	
Economic classification										
Current payments	4 657 443	–	–	–	–	–	–	–	4 657 443	
Compensation of employees	2 853 449	–	–	–	–	–	–	–	2 853 449	
Goods and services	1 803 994	–	–	–	–	–	–	–	1 803 994	
Transfers and subsidies	1 384 838	–	–	–	–	–	–	–	1 384 838	
Provinces and municipalities	77	–	–	–	–	–	–	–	77	
Departmental agencies and accounts	141 451	–	–	–	–	–	–	–	141 451	
Public corporations and private enterprises	1 128 626	–	–	–	–	–	–	–	1 128 626	
Households	114 684	–	–	–	–	–	–	–	114 684	
Payments for capital assets	477 150	–	–	–	–	–	–	–	477 150	
Buildings and other fixed structures	357 882	–	–	–	–	–	–	–	357 882	
Machinery and equipment	118 836	–	–	–	–	–	–	–	118 836	
Software and other intangible assets	432	–	–	–	–	–	–	–	432	
Total	6 519 431	–	–	–	–	–	–	–	6 519 431	

Details of adjustments to the 2022 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R193.45 million

Programme 2: Force Employment – R193.45 million

An additional R193.45 million is allocated to the vote for the deployment of South African National Defence Force personnel in response to the flooding in KwaZulu-Natal. These funds will be used for operational expenses such as food rations, fuel and logistical support items.

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 2			Programme 2		
Goods and services	Contractors ¹	(59 300)	Foreign governments and international organisations	Southern African Development Community ¹	59 300
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(59 300)	59 300		

1. National Treasury approval has been obtained.

Other adjustments – R1.515 billion

Funds shifted between votes

Programme 2: Force Employment R755.303 million

R755.303 million is transferred from the Department of Social Development for the extended deployment of the South African National Defence Force in Mozambique. These funds will be used for compensation of employees and for items such as food rations, fuel, ammunition and transport.

Self-financing expenditure

Revenue of R760.185 million was generated from reimbursements from the United Nations for South Africa's contribution to peace support operations in the Democratic Republic of the Congo, and from the sale of equipment and spares procured through the special defence account. These funds will be used for operational expenses related to the continued deployment of two Oryx and three Rooivalk helicopters in the Democratic Republic of the Congo, and to provide for the critical elements of the 2015 South African Defence Review such as upgrading prime mission equipment. The revenue is allocated as follows:

Programme 2: Force Employment

R358.953 million

Programme 3: Landward Defence

R67.998 million

Programme 4: Air Defence

R333.234 million

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	5 571 444	2 511 504	45.1	5 367 098	96.3	5 779 304	11.4	2 560 534	44.3	
Force	4 475 118	1 556 346	34.8	4 117 109	92.0	5 007 990	9.9	2 073 869	41.4	
Employment										
Landward	15 194 698	7 944 145	52.3	16 372 057	107.7	15 618 431	30.7	8 253 161	52.8	
Defence										
Air Defence	6 369 608	2 532 813	39.8	5 881 165	92.3	6 534 525	12.9	2 743 864	42.0	
Maritime	4 492 826	1 870 033	41.6	4 133 400	92.0	4 662 412	9.2	2 089 381	44.8	
Defence										
Military Health	5 474 287	2 673 169	48.8	5 525 749	100.9	5 525 626	10.9	2 827 340	51.2	
Support										
Defence	776 301	362 831	46.7	778 294	100.3	1 151 308	2.3	568 113	49.3	
Intelligence										
General Support	6 442 139	3 148 977	48.9	6 601 042	102.5	6 519 431	12.8	3 122 224	47.9	
Total	48 796 421	22 599 818	46.3	48 775 914	100.0	50 799 027	100.0	24 238 486	47.7	
Economic classification										
Current	44 946 888	20 901 996	46.5	44 347 914	98.7	44 469 680	87.5	21 842 613	49.1	
payments										
Compensation of employees	31 014 207	16 100 638	51.9	33 722 043	108.7	30 983 834	61.0	16 887 122	54.5	
Goods and services	13 932 681	4 801 358	34.5	10 625 871	76.3	13 485 846	26.5	4 955 491	36.7	
Transfers and subsidies	3 243 784	1 401 915	43.2	3 396 140	104.7	5 617 872	11.1	1 828 293	32.5	
Provinces and municipalities	164	71	43.3	169	103.0	190	0.0	66	34.7	
Departmental agencies and accounts	1 549 652	552 483	35.7	1 666 004	107.5	2 793 509	5.5	911 289	32.6	
Foreign governments and international organisations	31 469	9 938	31.6	55 493	176.3	139 300	0.3	55 354	39.7	
Public corporations and private enterprises	1 478 555	734 177	49.7	1 480 118	100.1	1 481 079	2.9	737 089	49.8	
Non-profit institutions	10 232	5 140	50.2	7 753	75.8	10 449	0.0	1 371	13.1	
Households	173 712	100 106	57.6	186 603	107.4	1 193 345	2.3	123 124	10.3	
Payments for capital assets	605 749	294 477	48.6	1 028 860	169.8	711 475	1.4	565 855	79.5	
Buildings and other fixed structures	419 707	219 439	52.3	416 052	99.1	428 653	0.8	320 265	74.7	
Machinery and equipment	182 642	73 370	40.2	562 859	308.2	277 636	0.5	222 777	80.2	
Specialised military assets	1 069	32	3.0	–	–	1 096	0.0	490	44.7	
Biological assets	–	70	–	287	–	40	0.0	–	–	
Software and other intangible assets	2 331	1 566	67.2	49 662	2 130.5	4 050	0.0	22 323	551.2	
Payments for financial assets	–	1 430	–	3 000	–	–	–	1 725	–	
Total	48 796 421	22 599 818	46.3	48 775 914	100.0	50 799 027	100.0	24 238 486	47.7	

Expenditure trends

Total expenditure in 2021/22 was R48.8 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R22.6 billion, 46.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R24.2 billion, 47.7 per cent of the adjusted appropriation of R50.8 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.6 billion, 7.3 per cent. This was mainly due to unforeseeable and unavoidable expenditure related to the deployment of South African National Defence Force personnel in response to the flooding in KwaZulu-Natal, as well as the extended deployment of personnel in Mozambique as part of Operation Vikela.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22 % of adjusted estimate					Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Sep 22 % of adjusted estimate	
Departmental receipts	1 207 696	628 787	52.1	1 145 567	94.9	1 231 850	1 200 782	100.0	495 289	41.2
Sales of goods and services produced by department	560 611	438 891	78.3	721 395	128.7	469 824	469 825	39.1	256 143	54.5
Sales of scrap, waste, arms and other used current goods	1 548	157	10.1	491	31.7	1 579	1 580	0.1	239	15.1
Transfers received	532 320	164 023	30.8	358 953	67.4	644 966	644 967	53.7	221 507	34.3
Fines, penalties and forfeits	1 338	585	43.7	1 077	80.5	1 365	1 366	0.1	729	53.4
Interest, dividends and rent on land	4 389	1 719	39.2	3 341	76.1	4 477	4 478	0.4	1 848	41.3
Sales of capital assets	30 466	–	–	2 557	8.4	31 075	–	–	–	–
Transactions in financial assets and liabilities	77 024	23 412	30.4	57 753	75.0	78 564	78 566	6.5	14 823	18.9
Total	1 207 696	628 787	52.1	1 145 567	94.9	1 231 850	1 200 782	100.0	495 289	41.2

Revenue trends

Mid-year revenue in 2021/22 was R628.8 million, 52.1 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R495.3 million, 41.2 per cent of the adjusted estimate of R1.2 billion. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R133.5 million, 21.2 per cent. This was mainly due to a decrease in reimbursements from the United Nations for the deployment of transport and combat-support helicopters.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Force Employment									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	163 074	–	–	–	–	–	408 953	408 953	572 027
Special defence account	163 074	–	–	–	–	–	408 953	408 953	572 027
Foreign governments and international organisations									
Current	–	–	–	59 300	–	–	80 000	139 300	139 300
Southern African Development Community Secretariat	–	–	–	59 300	–	–	80 000	139 300	139 300

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Landward Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	161 620	–	–	–	–	67 998	67 998	229 618
	Special defence account	161 620	–	–	–	–	67 998	67 998	229 618
Air Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	169 551	–	–	–	–	333 234	333 234	502 785
	Special defence account	169 551	–	–	–	–	333 234	333 234	502 785

Vote 24

Independent Police Investigative Directorate

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	357 227	(6 902)	6 902	357 227
<i>of which:</i>				
Current payments	350 227	(6 902)	–	343 325
Transfers and subsidies	826	–	452	1 278
Payments for capital assets	6 174	–	6 450	12 624
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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	80	77	–
Number of investigations of death as a result of police action that are decision-ready per year	Investigation and Information Management		220	199	240 ¹
Number of investigations of rape by a police officer that are decision-ready per year	Investigation and Information Management		30	51	–
Number of investigations of torture that are decision-ready per year	Investigation and Information Management		80	75	–
Number of investigations of corruption that are decision-ready per year	Investigation and Information Management		70	15	–
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		166	77	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

In the first half of 2022/23, as a result of receiving technical ballistic reports and DNA samples from the South African Police Service and Department of Health timeously, the directorate has already exceeded its annual target for investigations of rape by a police officer that are decision ready.

The slow mid-year performance on the number of decision-ready investigations of corruption is due to the complex nature of some of these cases, which require time to investigate. As such, the target is set on an annual basis and is expected to be met by the end of 2022/23.

Fewer formal engagements than planned were held with key stakeholders in the first half of the financial year due to outstanding supporting evidence from the stakeholder management unit to verify performance.

Adjusted estimates

Programme	2022/23								Adjusted Appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	104 557	–	–	9 889	–	–	–	9 889	114 446
Investigation and Information Management	231 675	–	–	(8 931)	–	–	–	(8 931)	222 744
Legal and Investigation Advisory Services	7 046	–	–	(1 000)	–	–	–	(1 000)	6 046
Compliance Monitoring and Stakeholder Management	13 949	–	–	42	–	–	–	42	13 991
Total	357 227	–	–	–	–	–	–	–	357 227
Economic classification									
Current payments	350 227	–	–	(6 902)	–	–	–	(6 902)	343 325
Compensation of employees	239 530	–	–	(11 931)	–	–	–	(11 931)	227 599
Goods and services	110 697	–	–	5 029	–	–	–	5 029	115 726
Transfers and subsidies	826	–	–	452	–	–	–	452	1 278
Provinces and municipalities	105	–	–	–	–	–	–	–	105
Departmental agencies and accounts	721	–	–	–	–	–	–	–	721
Households	–	–	–	452	–	–	–	452	452
Payments for capital assets	6 174	–	–	6 450	–	–	–	6 450	12 624
Machinery and equipment	6 174	–	–	6 450	–	–	–	6 450	12 624
Total	357 227	–	–	–	–	–	–	–	357 227

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Department Management	18 821	–	–	1 489	–	–	–	1 489	20 310
Corporate Services	40 843	–	–	10 400	–	–	–	10 400	51 243
Office Accommodation	15 174	–	–	–	–	–	–	–	15 174
Internal Audit	5 667	–	–	–	–	–	–	–	5 667
Finance Services	24 052	–	–	(2 000)	–	–	–	(2 000)	22 052
Total	104 557	–	–	9 889	–	–	–	9 889	114 446
Economic classification									
Current payments	100 246	–	–	3 251	–	–	–	3 251	103 497
Compensation of employees	58 110	–	–	(1 500)	–	–	–	(1 500)	56 610
Goods and services	42 136	–	–	4 751	–	–	–	4 751	46 887
Transfers and subsidies	730	–	–	188	–	–	–	188	918
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	720	–	–	–	–	–	–	–	720
Households	–	–	–	188	–	–	–	188	188
Payments for capital assets	3 581	–	–	6 450	–	–	–	6 450	10 031
Machinery and equipment	3 581	–	–	6 450	–	–	–	6 450	10 031
Total	104 557	–	–	9 889	–	–	–	9 889	114 446

Programme 2: Investigation and Information Management

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Investigation Management	9 431	–	–	(3 000)	–	–	–	(3 000)	6 431
Investigation Services	216 478	–	–	(4 931)	–	–	–	(4 931)	211 547
Information Management	5 766	–	–	(1 000)	–	–	–	(1 000)	4 766
Total	231 675	–	–	(8 931)	–	–	–	(8 931)	222 744
Economic classification									
Current payments	228 986	–	–	(9 120)	–	–	–	(9 120)	219 866
Compensation of employees	163 719	–	–	(8 931)	–	–	–	(8 931)	154 788
Goods and services	65 267	–	–	(189)	–	–	–	(189)	65 078
Transfers and subsidies	96	–	–	189	–	–	–	189	285
Provinces and municipalities	95	–	–	–	–	–	–	–	95
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	–	–	–	189	–	–	–	189	189
Payments for capital assets	2 593	–	–	–	–	–	–	–	2 593
Machinery and equipment	2 593	–	–	–	–	–	–	–	2 593
Total	231 675	–	–	(8 931)	–	–	–	(8 931)	222 744

Programme 3: Legal and Investigation Advisory Services

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Legal Support and Administration	2 268	–	–	(1 000)	–	–	–	(1 000)	1 268
Litigation Advisory Services	2 341	–	–	–	–	–	–	–	2 341
Investigation Advisory Services	2 437	–	–	–	–	–	–	–	2 437
Total	7 046	–	–	(1 000)	–	–	–	(1 000)	6 046
Economic classification									
Current payments	7 046	–	–	(1 018)	–	–	–	(1 018)	6 028
Compensation of employees	6 290	–	–	(1 000)	–	–	–	(1 000)	5 290
Goods and services	756	–	–	(18)	–	–	–	(18)	738
Transfers and subsidies	–	–	–	18	–	–	–	18	18
Households	–	–	–	18	–	–	–	18	18
Total	7 046	–	–	(1 000)	–	–	–	(1 000)	6 046

Programme 4: Compliance Monitoring and Stakeholder Management

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Compliance Monitoring Stakeholder Management	8 069	–	–	–	(500)	–	–	–	(500)	7 569
	5 880	–	–	–	542	–	–	–	542	6 422
Total	13 949	–	–	–	42	–	–	–	42	13 991
Economic classification										
Current payments	13 949	–	–	–	(15)	–	–	–	(15)	13 934
Compensation of employees	11 411	–	–	–	(500)	–	–	–	(500)	10 911
Goods and services	2 538	–	–	–	485	–	–	–	485	3 023
Transfers and subsidies	–	–	–	–	57	–	–	–	57	57
Households	–	–	–	–	57	–	–	–	57	57
Total	13 949	–	–	–	42	–	–	–	42	13 991

Details of adjustments to the 2022 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		(2 188)	Programme 1		2 188
Compensation of employees	Vacant posts ¹	(2 000)	Goods and services	Computer services ¹	2 000
Goods and services	Communication; contractors; stationery, printing and office supplies	(80)	Households	Leave gratuities	80
	Communication; contractors; stationery, printing and office supplies	(108)	Households	Leave gratuities	108
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(9 120)	Programme 1		8 389
Compensation of employees	Vacant posts ¹	(1 950)	Goods and services	Business and advisory services, computer services, minor assets ¹	1 950
	Vacant posts ¹	(989)	Goods and services	Business and advisory services, computer services, minor assets ¹	989
	Vacant posts ¹	(5 450)	Machinery and equipment	ICT equipment ¹	5 450
Goods and services	Fleet services; stationery, printing and office supplies	(189)	Programme 2		189
			Households	Leave gratuities	189
Compensation of employees	Vacant posts ¹	(542)	Programme 4		542
			Goods and services	Consumable supplies, travel and subsistence ¹	542
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		3.9%			
Programme 3		(1 018)	Programme 1		1 000
Compensation of employees	Vacant posts ¹	(1 000)	Machinery and equipment	ICT equipment ¹	1 000
Goods and services	Travel and subsistence	(18)	Programme 3		18
			Households	Leave gratuities	18
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		14.2%¹			
Programme 4		(557)	Programme 1		500
Compensation of employees	Alignment of budget with organisational structure	(500)	Compensation of employees	Alignment of budget with organisational structure	500
Goods and services	Advertising	(57)	Programme 4		57
			Households	Leave gratuities	57
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		3.6%			
Total		(12 883)			12 883

1. Only Parliament may approve this virement.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	adjusted appropriation	% of			Apr 21 - Sep 22	adjusted appropriation	% of	
R thousand										
Administration	102 370	45 929	44.9	94 664	92.5	114 446	32.0	50 908	44.5	
Investigation and Information Management	231 334	97 748	42.3	235 027	101.6	222 744	62.4	101 528	45.6	
Legal and Investigation	6 465	3 065	47.4	6 315	97.7	6 046	1.7	2 344	38.8	
Advisory Services										
Compliance	13 609	5 170	38.0	11 902	87.5	13 991	3.9	5 667	40.5	
Monitoring and Stakeholder Management										
Total	353 778	151 912	42.9	347 908	98.3	357 227	100.0	160 447	44.9	

Expenditure outcome for 2021/22 and actual expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of Adjusted Appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Current payments	340 436	150 107	44.1	331 787	97.5	343 325	96.1	159 415	46.4
Compensation of employees	239 224	107 620	45.0	214 914	89.8	227 599	63.7	109 165	48.0
Goods and services	101 212	42 484	42.0	116 860	115.5	115 726	32.4	50 248	43.4
Interest and rent on land	–	3	–	13	–	–	–	2	–
Transfers and subsidies	1 295	1 204	93.0	1 581	122.1	1 278	0.4	973	76.1
Provinces and municipalities	102	39	38.2	115	112.7	105	0.0	18	17.1
Departmental agencies and accounts	704	703	99.9	705	100.1	721	0.2	722	100.1
Households	489	462	94.5	761	155.6	452	0.1	233	51.5
Payments for capital assets	12 047	601	5.0	14 540	120.7	12 624	3.5	59	0.5
Machinery and equipment	12 047	601	5.0	14 540	120.7	12 624	3.5	59	0.5
Total	353 778	151 912	42.9	347 908	98.3	357 227	100.0	160 447	44.9

Expenditure trends

Total expenditure in 2021/22 was R347.9 million, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R151.9 million, 42.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R160.4 million, 44.9 per cent of the adjusted appropriation of R357.2 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R8.5 million, 5.6 per cent. This was mainly due to vacant posts being filled and an increase in spending on travel and subsistence for the investigation of cases.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	275	106	38.5	269	97.8	283	268	100.0	167	62.3
Sales of goods and services produced by department	125	61	48.8	124	99.2	122	122	45.5	69	56.6
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	1	1	0.4	–	–
Interest, dividends and rent on land	10	2	20.0	5	50.0	13	5	1.9	2	40.0
Sales of capital assets	20	20	100.0	20	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	119	23	19.3	120	100.8	147	140	52.2	96	68.6
Total	275	106	38.5	269	97.8	283	268	100.0	167	62.3

Revenue trends

Mid-year revenue in 2021/22 was R106 000, 38.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R167 000, 62.3 per cent of the adjusted estimate of R268 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R61 000, 57.5 per cent. This was mainly due to an increase in the repayment of staff debt following resignations.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Administration								
	Households								
	Social benefits								
	Current	-	-	-	109	-	-	-	109
	Employee social benefits	-	-	-	109	-	-	-	109
	Households								
	Other transfers to households								
	Current	-	-	-	79	-	-	-	79
	Employee social benefits	-	-	-	79	-	-	-	79
	Investigation and Information Management								
	Households								
	Social benefits								
	Current	-	-	-	186	-	-	-	186
	Employee social benefits	-	-	-	186	-	-	-	186
	Households								
	Other transfers to households								
	Current	-	-	-	3	-	-	-	3
	Claims against the state	-	-	-	3	-	-	-	3
	Legal and Investigation Advisory Services								
	Households								
	Social benefits								
	Current	-	-	-	18	-	-	-	18
	Employee social benefits	-	-	-	18	-	-	-	18
	Compliance								
	Monitoring and Stakeholder Management								
	Households								
	Social benefits								
	Current	-	-	-	57	-	-	-	57
	Employee social benefits	-	-	-	57	-	-	-	57

Vote 25

Justice and Constitutional Development

Adjusted budget summary

2022/23				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	20 021 945	(10 151)	99 754	20 111 548
<i>of which:</i>				
Current payments	15 987 544	(10 151)	–	15 977 393
Transfers and subsidies	3 214 371	–	95 614	3 309 985
Payments for capital assets	820 030	–	3 895	823 925
Payments for financial assets	–	–	245	245
Direct charge against the National Revenue Fund	2 398 506	–	–	2 398 506
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 2022/23	Achieved in the first five months of 2022/23 (April to August) ¹	Changed target for 2022/23
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 6: Social cohesion and safer communities	61 999	4 067	–
Number of sexual offences courts established at regional courts designated in terms of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) per year	Court Services		50	– ²	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		70%	82.1% (61 864/75 314)	–
Conviction rate: - High courts	National Prosecuting Authority		87%	87.2% (300/344)	–
- Regional courts			74%	81.6% (7 338/8 988)	–
- District courts			88%	94% (58 932/62 719)	–
Total number of Thuthuzela care centres	National Prosecuting Authority		60	61	–
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90%	83.5% (137/164)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	142	–
Value of completed forfeiture cases per year	National Prosecuting Authority		R550m	R85m	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority	R1.8bn	R131m	–	
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority	R1.4bn	R15m	–	

1. Only data for the first five months of 2022/23 was available at the time of publication.

2. Implementation of indicator suspended in 2022/23 due to ongoing amendments.

Progress

In the first five months of 2022/23, 4 067 backlog cases were finalised against an annual target of 61 999. To mitigate this slow performance, efforts are under way to reduce backlog cases by implementing the criminal case backlogs action plan.

All courts achieved high conviction rates over the period, exceeding year-end targets. This is due to the proper screening of cases and consultation with witnesses, and is directly influenced by increased prosecution resources.

A total of 75 314 liquidation and distribution accounts in large estates were examined, of which 61 864 were examined within 21 days from receipt of all required documents, reflecting an overachievement against the annual target of 70 per cent. This was due to the regular monitoring of performance to ensure that targets are being met, as well as masters' offices focusing on expediting cases involving vulnerable parties.

By August 2022, there were 61 fully operational Thuthuzela care centres in place, exceeding the annual target of 60. This is due to an additional centre being established in Cape Town.

Underachievements relating to the value of completed forfeiture cases, freezing orders and recoveries relating to corruption or related offences are attributed to the lower value of the majority of cases. To improve performance, the asset forfeiture unit is involved in several joint prioritisation initiatives to expedite the finalisation of cases and identify cases with asset forfeiture possibilities earlier in the process.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Roll-overs		Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹			
R thousand									
Administration	2 988 884	–	–	18 926	–	–	7 593	26 519	3 015 403
Court Services	6 809 640	–	–	(7 621)	–	–	(7 593)	(15 214)	6 794 426
State Legal Services	1 322 715	–	–	28 253	–	–	–	28 253	1 350 968
National Prosecuting Authority	4 910 265	–	–	721	–	–	–	721	4 910 986
Auxiliary and Associated Services	3 990 441	–	–	(40 279)	–	–	89 603	49 324	4 039 765
Subtotal	20 021 945	–	–	–	–	–	89 603	89 603	20 111 548
Direct charge against the National Revenue Fund	2 398 506	–	–	–	–	–	–	–	2 398 506
Magistrates' salaries	2 398 506	–	–	–	–	–	–	–	2 398 506
Total	22 420 451	–	–	–	–	–	89 603	89 603	22 510 054
Economic classification									
Current payments	18 330 607	–	–	(10 151)	–	–	–	(10 151)	18 320 456
Compensation of employees	12 783 683	–	–	7 577	–	–	–	7 577	12 791 260
Goods and services	5 546 924	–	–	(17 728)	–	–	–	(17 728)	5 529 196
Transfers and subsidies	3 269 814	–	–	6 011	–	–	89 603	95 614	3 365 428
Provinces and municipalities	1 001	–	–	8	–	–	–	8	1 009
Departmental agencies and accounts	3 144 354	–	–	978	–	–	89 603	90 581	3 234 935
Foreign governments and international organisations	20 655	–	–	–	–	–	–	–	20 655
Households	103 804	–	–	5 025	–	–	–	5 025	108 829
Payments for capital assets	820 030	–	–	3 895	–	–	–	3 895	823 925
Buildings and other fixed structures	570 009	–	–	1 500	–	–	–	1 500	571 509
Machinery and equipment	250 021	–	–	2 171	–	–	–	2 171	252 192
Software and other intangible assets	–	–	–	224	–	–	–	224	224
Payments for financial assets	–	–	–	245	–	–	–	245	245
Total	22 420 451	–	–	–	–	–	89 603	89 603	22 510 054

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Ministry	38 312	–	–	–	–	–	–	–	38 312	
Management	56 936	–	–	4 082	–	–	–	4 082	61 018	
Corporate Services	962 583	–	–	90 425	–	–	7 593	98 018	1 060 601	
Financial Administration	228 446	–	–	(1 287)	–	–	–	(1 287)	227 159	
Internal Audit	101 450	–	–	(1 325)	–	–	–	(1 325)	100 125	
Office Accommodation	1 601 157	–	–	(72 969)	–	–	–	(72 969)	1 528 188	
Total	2 988 884	–	–	18 926	–	–	7 593	26 519	3 015 403	
Economic classification										
Current payments	2 955 502	–	–	14 125	–	–	7 593	21 718	2 977 220	
Compensation of employees	650 666	–	–	6 818	–	–	–	6 818	657 484	
Goods and services	2 304 836	–	–	7 307	–	–	7 593	14 900	2 319 736	
Transfers and subsidies	20 414	–	–	1 941	–	–	–	1 941	22 355	
Provinces and municipalities	48	–	–	1	–	–	–	1	49	
Departmental agencies and accounts	20 082	–	–	1	–	–	–	1	20 083	
Households	284	–	–	1 939	–	–	–	1 939	2 223	
Payments for capital assets	12 968	–	–	2 796	–	–	–	2 796	15 764	
Machinery and equipment	12 968	–	–	2 617	–	–	–	2 617	15 585	
Software and other intangible assets	–	–	–	179	–	–	–	179	179	
Payments for financial assets	–	–	–	64	–	–	–	64	64	
Total	2 988 884	–	–	18 926	–	–	7 593	26 519	3 015 403	

Programme 2: Court Services

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Lower Courts	5 293 050	–	–	(26 851)	–	–	(7 593)	(34 444)	5 258 606	
Family Advocate	282 556	–	–	(1 776)	–	–	–	(1 776)	280 780	
Magistrate's Commission	17 445	–	–	(2 245)	–	–	–	(2 245)	15 200	
Facilities Management	635 574	–	–	–	–	–	–	–	635 574	
Administration of Lower Courts	581 015	–	–	23 251	–	–	–	23 251	604 266	
Total	6 809 640	–	–	(7 621)	–	–	(7 593)	(15 214)	6 794 426	
Economic classification										
Current payments	6 107 356	–	–	(7 685)	–	–	(7 593)	(15 278)	6 092 078	
Compensation of employees	4 412 084	–	–	38	–	–	–	38	4 412 122	
Goods and services	1 695 272	–	–	(7 723)	–	–	(7 593)	(15 316)	1 679 956	
Transfers and subsidies	32 789	–	–	–	–	–	–	–	32 789	
Provinces and municipalities	905	–	–	–	–	–	–	–	905	
Departmental agencies and accounts	52	–	–	–	–	–	–	–	52	
Households	31 832	–	–	–	–	–	–	–	31 832	
Payments for capital assets	669 495	–	–	13	–	–	–	13	669 508	
Buildings and other fixed structures	570 009	–	–	1 500	–	–	–	1 500	571 509	
Machinery and equipment	99 486	–	–	(1 487)	–	–	–	(1 487)	97 999	
Payments for financial assets	–	–	–	51	–	–	–	51	51	
Total	6 809 640	–	–	(7 621)	–	–	(7 593)	(15 214)	6 794 426	

Programme 3: State Legal Services

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
State Law Advisors	82 487	–	–	(1 050)	–	–	–	(1 050)	81 437
Litigation and Legal Services	511 149	–	–	33 470	–	–	(23 540)	9 930	521 079
Legislative Development and Law Reform	75 679	–	–	(515)	–	–	23 540	23 025	98 704
Master of the High Court	558 881	–	–	(3 408)	–	–	–	(3 408)	555 473
Constitutional Development	94 519	–	–	(244)	–	–	–	(244)	94 275
Total	1 322 715	–	–	28 253	–	–	–	28 253	1 350 968
Economic classification									
Current payments	1 279 824	–	–	23 782	–	–	–	23 782	1 303 606
Compensation of employees	1 151 841	–	–	–	–	–	–	–	1 151 841
Goods and services	127 983	–	–	23 782	–	–	–	23 782	151 765
Transfers and subsidies	26 595	–	–	3 000	–	–	–	3 000	29 595
Provinces and municipalities	48	–	–	5	–	–	–	5	53
Departmental agencies and accounts	6	–	–	1	–	–	–	1	7
Foreign governments and international organisations	20 655	–	–	–	–	–	–	–	20 655
Households	5 886	–	–	2 994	–	–	–	2 994	8 880
Payments for capital assets	16 296	–	–	1 341	–	–	–	1 341	17 637
Machinery and equipment	16 296	–	–	1 296	–	–	–	1 296	17 592
Software and other intangible assets	–	–	–	45	–	–	–	45	45
Payments for financial assets	–	–	–	130	–	–	–	130	130
Total	1 322 715	–	–	28 253	–	–	–	28 253	1 350 968

Programme 4: National Prosecuting Authority

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
National Prosecutions Service	3 706 393	–	–	–	721	–	–	–	721	3 707 114
Investigating Directorate	243 558	–	–	–	–	–	–	–	–	243 558
Asset Forfeiture Unit	212 426	–	–	–	–	–	–	–	–	212 426
Office for Witness Protection	219 850	–	–	–	–	–	–	–	–	219 850
Support Services	528 038	–	–	–	–	–	–	–	–	528 038
Total	4 910 265	–	–	–	721	–	–	–	721	4 910 986

Programme 4: National Prosecuting Authority (continued)

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	4 801 936	-	-	-	721	-	-	-	-	721	4 802 657
Compensation of employees	4 154 154	-	-	-	721	-	-	-	-	721	4 154 875
Goods and services	647 782	-	-	-	-	-	-	-	-	-	647 782
Transfers and subsidies	21 970	-	-	-	255	-	-	-	-	255	22 225
Departmental agencies and accounts	11 611	-	-	-	255	-	-	-	-	255	11 866
Households	10 359	-	-	-	-	-	-	-	-	-	10 359
Payments for capital assets	86 359	-	-	-	(255)	-	-	-	-	(255)	86 104
Machinery and equipment	86 359	-	-	-	(255)	-	-	-	-	(255)	86 104
Total	4 910 265	-	-	-	721	-	-	-	-	721	4 910 986

Programme 5: Auxiliary and Associated Services

Subprogramme	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Legal Aid South Africa	2 094 147	-	-	-	721	-	-	89 603	90 324	2 184 471	
Special Investigating Unit	452 060	-	-	-	-	-	-	-	-	452 060	
Public Protector of South Africa	357 928	-	-	-	-	-	-	-	-	357 928	
South African Human Rights Commission	208 467	-	-	-	-	-	-	-	-	208 467	
Justice Modernisation	777 229	-	-	-	(41 000)	-	-	-	(41 000)	736 229	
President's Fund	1	-	-	-	-	-	-	-	-	1	
Information Regulator	100 609	-	-	-	-	-	-	-	-	100 609	
Total	3 990 441	-	-	-	(40 279)	-	-	89 603	49 324	4 039 765	
Economic classification											
Current payments	842 926	-	-	-	(41 094)	-	-	-	(41 094)	801 832	
Compensation of employees	71 875	-	-	-	-	-	-	-	-	71 875	
Goods and services	771 051	-	-	-	(41 094)	-	-	-	(41 094)	729 957	
Transfers and subsidies	3 112 603	-	-	-	815	-	-	89 603	90 418	3 203 021	
Provinces and municipalities	-	-	-	-	2	-	-	-	2	2	
Departmental agencies and accounts	3 112 603	-	-	-	721	-	-	89 603	90 324	3 202 927	
Households	-	-	-	-	92	-	-	-	92	92	
Payments for capital assets	34 912	-	-	-	-	-	-	-	-	34 912	
Machinery and equipment	34 912	-	-	-	-	-	-	-	-	34 912	
Total	3 990 441	-	-	-	(40 279)	-	-	89 603	49 324	4 039 765	

Details of adjustments to the 2022 Estimates of National Expenditure

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		(79 909)	Programme 1		40 313
Goods and services	Travel and subsistence	(1 805)	Machinery and equipment	Vehicles, vehicle leases	1 805
	Communication, consumables, travel and subsistence	(64)	Payments for financial assets	Theft and losses	64
	Advertising, communication, consumables, travel and subsistence	(671)	Machinery and equipment	Office equipment	671
	Travel and subsistence	(1)	Departmental agencies and accounts	Television licences	1
	Travel and subsistence	(1)	Provinces and municipalities	Vehicle licences	1
	Communication, consumables, travel and subsistence	(50)	Software and other intangible assets	Computer software	50
	Communication, consumables, travel and subsistence	(1 789)	Households	Leave gratuities	1 789
	Operating leases ¹	(141)	Machinery and equipment	State Capture Commission ¹	141
	Operating leases ¹	(7 577)	Compensation of employees	State Capture Commission ¹	7 577
	Operating leases ¹	(27 935)	Goods and services	State Capture Commission ¹	27 935
	Operating leases ¹	(129)	Software and other intangible assets	State Capture Commission ¹	129
	Operating leases ¹	(150)	Households	State Capture Commission ¹	150
	Consumables	(1 800)	Programme 2		2 559
Compensation of employees	Vacant posts	(759)	Goods and services	Outreach programmes	1 800
	Operating leases ¹	(36 316)	Compensation of employees	Employee remuneration	759
Goods and services	Operating leases ¹	(721)	Programme 3		36 316
	Operating leases ¹	(721)	Goods and services	Legal Practice Council ¹	36 316
			Programme 5		721
			Departmental agencies and accounts	Legal Aid South Africa: New backlog court in Colesberg, Northern Cape ¹	721
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		1.3%			

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			Programme 1		
(16 233)			13 948		
Goods and services	Travel and subsistence	(82)	Goods and services	Training and development	82
	Minor assets	(4 500)	Goods and services	Operating payments	4 500
	Training and development	(9 366)	Goods and services	Training and development	9 366
	Travel and subsistence	(13)	Programme 2		
	Administration, catering	(51)	Machinery and equipment	Office furniture	13
Machinery and equipment	Office furniture	(1 500)	Payments for financial assets	Theft and losses	51
	Salaries and wages	(721)	Buildings and other fixed structures	Mobile offices	1 500
Compensation of employees			Programme 4		
			Compensation of employees	National Prosecuting Authority: New backlog court in Colesberg, Northern Cape	721
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			Programme 1		
(12 585)			3 574		
Goods and services	Communication, consultants, minor assets, operating payments, training and development	(3 574)	Goods and services	Training and development	3 574
	Communication, consultants, minor assets, operating payments, training and development	(4 489)	Programme 2		
	Travel and subsistence	(500)	Goods and services	Training and development	4 489
	Communication, minor assets	(32)	Programme 3		
	Communication, consultants	(365)	Machinery and equipment	Office equipment	500
	Communication, minor assets, operating payments	(476)	Payments for financial assets	Theft and losses	32
	Communication, minor assets, operating payments	(98)	Machinery and equipment	Office equipment	365
	Legal services	(3 000)	Machinery and equipment	Office equipment	476
Machinery and equipment	Office furniture	(45)	Payments for financial assets	Theft and losses	98
	Households	(1)	Households	Claims against the state	3 000
	Households	(5)	Software and other intangible assets	Software licences	45
Households			Departmental agencies and accounts	Television licences	1
			Provinces and municipalities	Vehicle licences	5
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.6%			

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		(255)	Programme 4		255
Machinery and equipment	Office furniture ¹	(255)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority levies ¹	255
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		(41 094)	Programme 1		41 000
Goods and services	Computer services ¹	(41 000)	Goods and services	Maintenance and replacement of court recording technology and sexual offence systems ¹	41 000
	Minor assets	(92)	Programme 5		94
	Minor assets	(2)	Households	Leave gratuities	92
			Provinces and municipalities	Vehicle licences	2
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%			
Total		(150 076)			150 076

1. National Treasury approval has been obtained.

Other adjustments – R120.736 million

Funds shifted within the vote following a function shift

Programme 1: Administration

R7.593 million is transferred from the *Court Services* programme following the shift of the offsite storage function to the *Corporate Services* subprogramme.

Programme 3: State Legal Services

R23.540 million is transferred from the *Litigation and Legal Services* subprogramme following the shift of the legal services function to the *Legislative Development and Law Reform* subprogramme.

Funds shifted between votes

R89.603 million is transferred from the Department of Agriculture, Land Reform and Rural Development following the shift of legal representation functions to Legal Aid South Africa.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	3 140 650	868 139	27.6	2 754 748	87.7	3 015 403	13.4	1 088 893	36.1
Court Services	6 767 418	3 036 114	44.9	6 680 208	98.7	6 794 426	30.2	3 282 543	48.3
State Legal Services	1 330 776	571 402	42.9	1 306 343	98.2	1 350 968	6.0	658 992	48.8
National Prosecuting Authority	4 535 625	2 158 596	47.6	4 690 923	103.4	4 910 986	21.8	2 364 675	48.2
Auxiliary and Associated Services	3 734 239	1 604 961	43.0	3 668 127	98.2	4 039 765	17.9	1 660 510	41.1
Subtotal	19 508 708	8 239 212	42.2	19 100 349	97.9	20 111 548	89.3	9 055 613	45.0
Direct charge against the National Revenue Fund	2 396 489	1 076 767	44.9	2 174 511	90.7	2 398 506	10.7	1 184 838	49.4
Magistrates' salaries	2 396 489	1 076 767	44.9	2 174 511	90.7	2 398 506	10.7	1 184 838	49.4
Total	21 905 197	9 315 979	42.5	21 274 860	97.1	22 510 054	100.0	10 240 451	45.5
Economic classification									
Current payments	17 792 848	7 507 302	42.2	17 010 828	95.6	18 320 456	81.4	8 305 326	45.3
Compensation of employees	12 560 332	5 982 130	47.6	12 211 482	97.2	12 791 260	56.8	6 302 144	49.3
Goods and services	5 232 516	1 525 172	29.1	4 799 346	91.7	5 529 196	24.6	2 003 182	36.2
Transfers and subsidies	3 186 173	1 570 128	49.3	3 179 180	99.8	3 365 428	15.0	1 631 157	48.5
Provinces and municipalities	988	218	22.1	664	67.2	1 009	0.0	308	30.5
Departmental agencies and accounts	3 056 572	1 519 890	49.7	3 054 093	99.9	3 234 935	14.4	1 570 845	48.6
Foreign governments and international organisations	19 915	1 188	6.0	13 703	68.8	20 655	0.1	1 233	6.0
Households	108 698	48 832	44.9	110 720	101.9	108 829	0.5	58 771	54.0
Payments for capital assets	926 022	238 397	25.7	1 037 831	112.1	823 925	3.7	302 952	36.8
Buildings and other fixed structures	666 261	182 932	27.5	609 389	91.5	571 509	2.5	229 766	40.2
Machinery and equipment	254 968	55 465	21.8	286 269	112.3	252 192	1.1	73 186	29.0
Software and other intangible assets	4 793	–	–	142 173	2 966.3	224	0.0	–	–
Payments for financial assets	154	152	98.7	47 021	30 533.1	245	0.0	1 016	414.7
Total	21 905 197	9 315 979	42.5	21 274 860	97.1	22 510 054	100.0	10 240 451	45.5

Expenditure trends

Total expenditure in 2021/22 was R21.3 billion, 97.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R9.3 billion, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R10.2 billion, 45.5 per cent of the adjusted appropriation of R22.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R924.5 million, 9.9 per cent. This was mainly due to the filling of vacant posts at the senior management and magistrate levels, an increase in overall spending following the easing of COVID-19 regulations, and the timely receipt and payment of invoices for office accommodation from the Department of Public Works and Infrastructure.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	172 028	88 363	51.4	365 382	212.4	328 804	518 470	100.0	264 106	50.9
Sales of goods and services produced by department	73 036	38 561	52.8	175 436	240.2	86 226	235 850	45.5	116 086	49.2
Sales of scrap, waste, arms and other used current goods	52	19	36.5	150	288.5	237	245	0.0	144	58.8
Transfers received	3 000	1 418	47.3	3 906	130.2	152	–	–	–	–
Fines, penalties and forfeits	85 240	43 189	50.7	161 526	189.5	189 555	229 558	44.3	125 391	54.6
Interest, dividends and rent on land	4 000	2 072	51.8	4 964	124.1	7 470	7 650	1.5	2 408	31.5
Sales of capital assets	–	–	–	13	–	2 862	2 863	0.6	1 003	35.0
Transactions in financial assets and liabilities	6 700	3 104	46.3	19 387	289.4	42 302	42 304	8.2	19 074	45.1
Total	172 028	88 363	51.4	365 382	212.4	328 804	518 470	100.0	264 106	50.9

Revenue trends

Mid-year revenue in 2021/22 was R88.4 million, 51.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R264.1 million, 50.9 per cent of the adjusted estimate of R518.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R175.7 million, 198.9 per cent. This was mainly due to an increase in the number of insolvent estates to be administered and the collection of more fines than anticipated.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	48	–	–	1	–	–	–	1	49
Vehicle licences	48	–	–	1	–	–	–	1	49
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	22	–	–	1	–	–	–	1	23
Communication	22	–	–	1	–	–	–	1	23
Households									
Social benefits									
Current	284	–	–	1 939	–	–	–	1 939	2 223
Employee social benefits	284	–	–	1 939	–	–	–	1 939	2 223

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
State Legal Services									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
	Current	48	-	5	-	-	5	53	
	Vehicle licences	48	-	5	-	-	5	53	
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	6	-	1	-	-	1	7	
	Communication	6	-	1	-	-	1	7	
Households									
Social benefits									
	Current	3 149	-	(16)	-	-	(16)	3 133	
	Employee social benefits	3 149	-	(16)	-	-	(16)	3 133	
Households									
Other transfers to households									
	Current	2 737	-	3 010	-	-	3 010	5 747	
	Claims against the state	2 737	-	3 010	-	-	3 010	5 747	
National Prosecuting Authority									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	11 611	-	255	-	-	255	11 866	
	Safety and Security Sector Education and Training Authority	11 611	-	255	-	-	255	11 866	
Auxiliary and Associated Services									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
	Current	-	-	2	-	-	2	2	
	Vehicle licences	-	-	2	-	-	2	2	
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	2 094 147	-	721	-	89 603	90 324	2 184 471	
	Legal Aid South Africa	2 094 147	-	721	-	89 603	90 324	2 184 471	
Households									
Social benefits									
	Current	-	-	92	-	-	92	92	
	Employee social benefits	-	-	92	-	-	92	92	

Vote 26

Military Veterans

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	666 376	(9 804)	9 804	666 376
<i>of which:</i>				
Current payments	436 932	–	4 304	441 236
Transfers and subsidies	209 206	–	5 500	214 706
Payments for capital assets	20 238	(9 804)	–	10 434
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	355	19	–
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	3 500	423	–
Total number of military veterans with access to health care services	Socioeconomic Support		19 700	19 242	–
Number of military veteran memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	3	0	–

Progress

By mid-year, 19 newly built houses were provided to military veterans against an annual target of 355. This slow progress was mainly due to the department's dependence on provincial departments of human settlements for the delivery of houses. The department is working on the implementation of service-level agreements with the various provincial departments to expedite this performance.

In the first half of 2022/23, the department provided 423 bursaries to military veterans and their dependants against an annual target of 3 500. More beneficiaries are expected to be enrolled in January 2023 in line with the start of the academic year.

Over the same period, the department provided health care services to 19 242 military veterans against an annual target of 19 700. This relatively high output was due to improved collaboration between the department and South African Military Health Services. Although the department did not erect any military veteran memorial sites in the first half of 2022/23, it expects to achieve the annual target of 3 in the fourth quarter of 2022/23.

Adjusted estimates

Programme		2022/23							Adjusted Appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	133 311	–	–	16 000	–	–	–	16 000	149 311
Socioeconomic Support	378 620	–	–	(9 000)	–	–	–	(9 000)	369 620
Empowerment and Stakeholder Management	154 445	–	–	(7 000)	–	–	–	(7 000)	147 445
Total	666 376	–	–	–	–	–	–	–	666 376
Economic classification									
Current payments	436 932	–	–	4 304	–	–	–	4 304	441 236
Compensation of employees	129 757	–	–	–	–	–	–	–	129 757
Goods and services	307 175	–	–	4 304	–	–	–	4 304	311 479
Transfers and subsidies	209 206	–	–	5 500	–	–	–	5 500	214 706
Foreign governments and international organisations	600	–	–	–	–	–	–	–	600
Households	208 606	–	–	5 500	–	–	–	5 500	214 106
Payments for capital assets	20 238	–	–	(9 804)	–	–	–	(9 804)	10 434
Machinery and equipment	9 191	–	–	196	–	–	–	196	9 387
Heritage assets	100	–	–	–	–	–	–	–	100
Software and other intangible assets	10 947	–	–	(10 000)	–	–	–	(10 000)	947
Total	666 376	–	–	–	–	–	–	–	666 376

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	7 166	–	–	6 510	–	–	–	6 510	13 676
Corporate Services	71 746	–	–	1 973	–	–	–	1 973	73 719
Financial Administration	14 785	–	–	3 899	–	–	–	3 899	18 684
Internal Audit	11 393	–	–	1 078	–	–	–	1 078	12 471
Strategic Planning, Policy Development, and Monitoring and Evaluation	15 405	–	–	(2 460)	–	–	–	(2 460)	12 945
Office Accommodation	12 816	–	–	5 000	–	–	–	5 000	17 816
Total	133 311	–	–	16 000	–	–	–	16 000	149 311
Economic classification									
Current payments	129 739	–	–	15 839	–	–	–	15 839	145 578
Compensation of employees	46 272	–	–	16 000	–	–	–	16 000	62 272
Goods and services	83 467	–	–	(161)	–	–	–	(161)	83 306
Transfers and subsidies	–	–	–	100	–	–	–	100	100
Households	–	–	–	100	–	–	–	100	100
Payments for capital assets	3 572	–	–	61	–	–	–	61	3 633
Machinery and equipment	2 672	–	–	61	–	–	–	61	2 733
Software and other intangible assets	900	–	–	–	–	–	–	–	900
Total	133 311	–	–	16 000	–	–	–	16 000	149 311

Programme 2: Socioeconomic Support

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Database and Benefits Management	32 815	–	–	(2 430)	–	–	–	(2 430)	30 385	
Health Care and Wellbeing Support	115 080	–	–	(1 209)	–	–	–	(1 209)	113 871	
Socioeconomic Support Management	230 725	–	–	(5 361)	–	–	–	(5 361)	225 364	
Total	378 620	–	–	(9 000)	–	–	–	(9 000)	369 620	
Economic classification										
Current payments	163 827	–	–	(4 335)	–	–	–	(4 335)	159 492	
Compensation of employees	43 199	–	–	(9 000)	–	–	–	(9 000)	34 199	
Goods and services	120 628	–	–	4 665	–	–	–	4 665	125 293	
Transfers and subsidies	202 905	–	–	5 200	–	–	–	5 200	208 105	
Households	202 905	–	–	5 200	–	–	–	5 200	208 105	
Payments for capital assets	11 888	–	–	(9 865)	–	–	–	(9 865)	2 023	
Machinery and equipment	1 841	–	–	135	–	–	–	135	1 976	
Software and other intangible assets	10 047	–	–	(10 000)	–	–	–	(10 000)	47	
Total	378 620	–	–	(9 000)	–	–	–	(9 000)	369 620	

Programme 3: Empowerment and Stakeholder Management

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Provincial Offices and Stakeholder Relations	65 883	–	–	(10 265)	–	–	–	(10 265)	55 618	
Empowerment and Skills Development	61 567	–	–	5 596	–	–	–	5 596	67 163	
Heritage, Memorials, Burials and Honours	26 995	–	–	(2 331)	–	–	–	(2 331)	24 664	
Total	154 445	–	–	(7 000)	–	–	–	(7 000)	147 445	
Economic classification										
Current payments	143 366	–	–	(7 200)	–	–	–	(7 200)	136 166	
Compensation of employees	40 286	–	–	(7 000)	–	–	–	(7 000)	33 286	
Goods and services	103 080	–	–	(200)	–	–	–	(200)	102 880	
Transfers and subsidies	6 301	–	–	200	–	–	–	200	6 501	
Foreign governments and international organisations	600	–	–	–	–	–	–	–	600	
Households	5 701	–	–	200	–	–	–	200	5 901	
Payments for capital assets	4 778	–	–	–	–	–	–	–	4 778	
Machinery and equipment	4 678	–	–	–	–	–	–	–	4 678	
Heritage assets	100	–	–	–	–	–	–	–	100	
Total	154 445	–	–	(7 000)	–	–	–	(7 000)	147 445	

Details of adjustments to the 2022 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		(161)	Programme 1		161
Goods and services	Stationery, printing and office supplies	(61)	Machinery and equipment	Computers, office equipment	61
	Catering ¹	(100)	Households	Leave gratuities ¹	100
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(24 375)	Programme 1		9 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(9 000)	Compensation of employees	Salaries and wages	9 000
			Programme 2		15 375
Goods and services	Computer services	(50)	Machinery and equipment	Audio-visual equipment	50
	Contractors ¹	(5 200)	Households	Compensation for injuries ¹	5 200
	Travel and subsistence	(105)	Machinery and equipment	Computers, office equipment	105
Software and other intangible assets	Software licences	(10 000)	Goods and services	Fleet services, travel and subsistence	10 000
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2022 ENE	(20)	Goods and services	Transport	20
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 3		(7 200)	Programme 1		7 000
Compensation of employees	Reallocation of funds incorrectly allocated in 2022 AENE	(7 000)	Compensation of employees	Salaries and wages	7 000
			Programme 3		200
Goods and services	Venues and facilities ¹	(200)	Households	Leave gratuities ¹	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		4.5%			
Total		(31 736)			31 736

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome		Adjusted appropriation	% of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 21 - Sep 21	% of					Apr 22 - Sep 22	% of
R thousand		Apr 21 - Sep 21	adjusted	Apr 21 - Mar 22	adjusted			Apr 22 - Sep 22	adjusted
Administration	132 892	57 820	43.5	134 151	100.9	149 311	22.4	70 238	47.0
Socioeconomic Support	305 254	69 201	22.7	233 880	76.6	369 620	55.5	115 023	31.1
Empowerment and Stakeholder Management	169 242	41 478	24.5	147 564	87.2	147 445	22.1	71 127	48.2
Total	607 388	168 499	27.7	515 595	84.9	666 376	100.0	256 388	38.5

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22			Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Current payments	375 776	121 201	32.3	358 188	95.3	441 236	66.2	205 377	46.5	
Compensation of employees	129 887	57 698	44.4	116 372	89.6	129 757	19.5	57 316	44.2	
Goods and services	245 889	63 503	25.8	241 816	98.3	311 479	46.7	148 061	47.5	
Transfers and subsidies	188 982	47 220	25.0	129 055	68.3	214 706	32.2	48 220	22.5	
Foreign governments and international organisations	–	–	–	31	–	600	0.1	–	–	
Households	188 982	47 220	25.0	129 024	68.3	214 106	32.1	48 220	22.5	
Payments for capital assets	42 630	61	0.1	28 335	66.5	10 434	1.6	2 791	26.7	
Machinery and equipment	41 597	61	0.1	28 335	68.1	9 387	1.4	2 791	29.7	
Heritage assets	–	–	–	–	–	100	0.0	–	–	
Software and other intangible assets	1 033	–	–	–	–	947	0.1	–	–	
Total	607 388	168 499	27.7	515 595	84.9	666 376	100.0	256 388	38.5	

Expenditure trends

Total expenditure in 2021/22 was R515.6 million, 84.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R168.5 million, 27.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R256.4 million, 38.5 per cent of the adjusted appropriation of R666.4 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R87.9 million, 52.2 per cent. This is mainly due to an increase in expenditure on travel and subsistence as a result of the presidential task team meetings held across the country.

Departmental receipts

	2021/22					2022/23				
	Adjusted estimate	Outcome		Outcome		Budget estimate	Adjusted estimate	Adjusted estimate/Total (%)	Actual receipts	
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22				Apr 22 - Sep 22 % of adjusted estimate	
R thousand										
Departmental receipts	460	214	46.5	585	127.2	445	523	100.0	148	28.3
Sales of goods and services produced by department	50	20	40.0	38	76.0	45	51	9.8	20	39.2
Transactions in financial assets and liabilities	410	194	47.3	547	133.4	400	472	90.2	128	27.1
Total	460	214	46.5	585	127.2	445	523	100.0	148	28.3

Revenue trends

Mid-year revenue in 2021/22 was R214 000, 46.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R148 000, 28.3 per cent of the adjusted estimate of R523 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R66 000, 30.8 per cent. This was mainly due to a decrease in credit notes received from the Department of Basic Education for education support benefit, and from travel agencies for officials' travel expenses.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Administration										
Households										
Social benefits										
Current	–	–	–	100	–	–	–	100	100	
Household	–	–	–	100	–	–	–	100	100	
Socioeconomic										
Support										
Households										
Social benefits										
Current	36 912	–	–	5 200	–	–	–	5 200	42 112	
Military veterans' benefits	36 912	–	–	5 200	–	–	–	5 200	42 112	
Empowerment and Stakeholder Management										
Households										
Social benefits										
Current	5 701	–	–	200	–	–	–	200	5 901	
Military veterans' benefits	5 701	–	–	200	–	–	–	200	5 901	

Vote 27

Office of the Chief Justice

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	1 265 791	(2 396)	28 918	1 292 313
<i>of which:</i>				
Current payments	1 152 277	(2 396)	–	1 149 881
Transfers and subsidies	1 470	–	2 396	3 866
Payments for capital assets	112 044	–	26 522	138 566
Direct charge against the National Revenue Fund	1 122 588	–	124 530	1 247 118
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website	www.justice.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	74%	89%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		80%	100%	–
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		110	66	–

Progress

In the first half of 2022/23, 89 per cent of default judgments were finalised within 14 days against an annual target of 74 per cent, and all taxations of legal bills of costs were finalised within 60 days from the date of being set down against an annual target of 80 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	255 655	26 522	–	11 090	–	–	–	37 612	293 267
Superior Court Services	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088
Judicial Education and Support	51 368	–	–	(410)	–	–	–	(410)	50 958
Subtotal	1 265 791	26 522	–	–	–	–	–	26 522	1 292 313
Direct charge against the National Revenue Fund	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118
Judges' salaries	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118
Total	2 388 379	26 522	–	–	–	–	124 530	151 052	2 539 431
Economic classification									
Current payments	2 140 512	–	–	(2 396)	–	–	124 530	122 134	2 262 646
Compensation of employees	1 768 643	–	–	–	–	–	124 530	124 530	1 893 173
Goods and services	371 869	–	–	(2 396)	–	–	–	(2 396)	369 473
Transfers and subsidies	135 823	–	–	2 396	–	–	–	2 396	138 219
Provinces and municipalities	40	–	–	–	–	–	–	–	40
Departmental agencies and accounts	7	–	–	–	–	–	–	–	7
Households	135 776	–	–	2 396	–	–	–	2 396	138 172
Payments for capital assets	112 044	26 522	–	–	–	–	–	26 522	138 566
Machinery and equipment	112 044	26 522	–	–	–	–	–	26 522	138 566
Total	2 388 379	26 522	–	–	–	–	124 530	151 052	2 539 431

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management	39 478	–	–	(1 521)	–	–	–	(1 521)	37 957
Corporate Services	161 851	26 522	–	13 278	–	–	–	39 800	201 651
Financial Administration	35 056	–	–	1 019	–	–	–	1 019	36 075
Internal Audit	19 270	–	–	(1 686)	–	–	–	(1 686)	17 584
Total	255 655	26 522	–	11 090	–	–	–	37 612	293 267
Economic classification									
Current payments	236 380	–	–	10 648	–	–	–	10 648	247 028
Compensation of employees	105 283	–	–	(899)	–	–	–	(899)	104 384
Goods and services	131 097	–	–	11 547	–	–	–	11 547	142 644
Transfers and subsidies	–	–	–	442	–	–	–	442	442
Households	–	–	–	442	–	–	–	442	442
Payments for capital assets	19 275	26 522	–	–	–	–	–	26 522	45 797
Machinery and equipment	19 275	26 522	–	–	–	–	–	26 522	45 797
Total	255 655	26 522	–	11 090	–	–	–	37 612	293 267

Programme 2: Superior Court Services

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Administration of Superior Courts	46 510	–	–	(26 396)	–	–	–	(26 396)	20 114
Constitutional Court	63 465	–	–	(8 926)	–	–	–	(8 926)	54 539
Supreme Court of Appeal	37 712	–	–	3 518	–	–	–	3 518	41 230
High Courts	743 192	–	–	23 158	–	–	–	23 158	766 350
Specialised Courts	67 889	–	–	(2 034)	–	–	–	(2 034)	65 855
Total	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088
Economic classification									
Current payments	865 005	–	–	(12 552)	–	–	–	(12 552)	852 453
Compensation of employees	648 222	–	–	4 814	–	–	–	4 814	653 036
Goods and services	216 783	–	–	(17 366)	–	–	–	(17 366)	199 417
Transfers and subsidies	1 470	–	–	1 872	–	–	–	1 872	3 342
Provinces and municipalities	40	–	–	–	–	–	–	–	40
Departmental agencies and accounts	7	–	–	–	–	–	–	–	7
Households	1 423	–	–	1 872	–	–	–	1 872	3 295
Payments for capital assets	92 293	–	–	–	–	–	–	–	92 293
Machinery and equipment	92 293	–	–	–	–	–	–	–	92 293
Total	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088

Programme 3: Judicial Education and Support

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
South African Judicial Education Institute	27 940	–	–	–	–	–	–	–	27 940
Judicial Policy, Research and Support	17 181	–	–	(2 664)	–	–	–	(2 664)	14 517
Judicial Service Commission	6 247	–	–	2 254	–	–	–	2 254	8 501
Total	51 368	–	–	(410)	–	–	–	(410)	50 958
Economic classification									
Current payments	50 892	–	–	(492)	–	–	–	(492)	50 400
Compensation of employees	26 903	–	–	(3 915)	–	–	–	(3 915)	22 988
Goods and services	23 989	–	–	3 423	–	–	–	3 423	27 412
Transfers and subsidies	–	–	–	82	–	–	–	82	82
Households	–	–	–	82	–	–	–	82	82
Payments for capital assets	476	–	–	–	–	–	–	–	476
Machinery and equipment	476	–	–	–	–	–	–	–	476
Total	51 368	–	–	(410)	–	–	–	(410)	50 958

Direct charge against the National Revenue Fund

		2022/23								
		Adjustments appropriation					Total adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Judges' salaries	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	
Total	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	
Economic classification										
Current payments	988 235	–	–	–	–	–	124 530	124 530	1 112 765	
Compensation of employees	988 235	–	–	–	–	–	124 530	124 530	1 112 765	
Transfers and subsidies	134 353	–	–	–	–	–	–	–	134 353	
Households	134 353	–	–	–	–	–	–	–	134 353	
Total	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R26.552 million

Programme 1: Administration

R26.522 million is rolled over to pay for the delayed delivery of ICT infrastructure and equipment that was procured in 2021/22.

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		(899)	Programme 2		899
Compensation of employees	Vacant posts	(228)	Compensation of employees	Critical positions	228
	Vacant posts	(671)	Compensation of employees	Critical positions	671
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 2		(17 366)	Programme 1		11 989
Goods and services	Contractors	(11 547)	Goods and services	Computer services	11 547
	Contractors	(442)	Households	Leave gratuities	442
	Computer services, contractors, minor assets, rental and hiring	(1 872)	Programme 2		1 872
	Contractors	(2 278)	Households	Leave gratuities	1 872
	Contractors	(82)	Programme 3		3 505
	Contractors	(1 145)	Goods and services	Travel and subsistence	2 278
	Contractors	(1 145)	Households	Leave gratuities	82
	Contractors	(1 145)	Goods and services	Travel and subsistence	1 145
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 3		(3 915)	Programme 2		3 915
Compensation of employees	Vacant posts	(211)	Compensation of employees	Critical positions	211
	Vacant posts	(3 704)	Compensation of employees	Critical positions	3 704
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.6%			
Total		(22 180)			22 180

Direct charge against the National Revenue Fund – R124.53 million**Judges' salaries – R124.53 million**

R124.53 million is allocated for the payment of salary increases for judges.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22			Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	246 193	118 277	48.0	210 144	85.4	293 267	11.5	120 657	41.1	
Superior Court Services	936 996	422 074	45.0	902 634	96.3	948 088	37.3	454 909 ¹	48.0	
Judicial Education and Support	58 591	20 279	34.6	43 385	74.0	50 958	2.0	22 773	44.7	
Subtotal	1 241 780	560 630	45.1	1 156 163	93.1	1 292 313	50.9	598 339	46.3	
Direct charge against the National Revenue Fund	1 118 421	514 712	46.0	1 063 342	95.1	1 247 118	49.1	577 333	46.3	
Judges' salaries	1 118 421	514 712	46.0	1 063 342	95.1	1 247 118	49.1	577 333	46.3	
Total	2 360 201	1 075 342	45.6	2 219 505	94.0	2 539 431	100.0	1 175 672	46.3	
Economic classification										
Current payments	2 117 661	992 939	46.9	2 054 031	97.0	2 262 646	89.1	1 095 662	48.4	
Compensation of employees	1 779 900	880 127	49.4	1 791 530	100.7	1 893 173	74.6	930 030	49.1	
Goods and services	337 761	112 812	33.4	262 495	77.7	369 473	14.5	165 632	44.8	
Transfers and subsidies	133 605	28 981	21.7	75 443	56.5	138 219	5.4	40 365	29.2	
Provinces and municipalities	17	25	147.1	51	300.0	40	0.0	26	65.0	
Departmental agencies and accounts	5	1	20.0	6	120.0	7	0.0	–	–	
Households	133 583	28 955	21.7	75 386	56.4	138 172	5.4	40 339	29.2	
Payments for capital assets	108 935	53 422	49.0	89 715	82.4	138 566	5.5	39 645	28.6	
Machinery and equipment	107 846	52 933	49.1	88 854	82.4	138 566	5.5	39 645	28.6	
Software and other intangible assets	1 089	489	44.9	861	79.1	–	–	–	–	
Total	2 360 201	1 075 342	45.6	2 219 505	94.0	2 539 431	100.0	1 175 672	46.3	

1. Voted expenditure in programme 2 is overstated by an amount of R3 806 and will be corrected in November 2022.

Expenditure trends

Total expenditure in 2021/22 was R2.2 billion, 94 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was 1.1 billion, 45.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.2 billion, 46.3 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R100.3 million, 9.3 per cent. This was mainly due to salary increases for judicial officers as they did not receive increases in 2021/22, and increased expenditure on travel and subsistence as COVID-19 restrictions were lifted.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	2 355	1 443	61.3	3 320	141.0	2 506	4 088	100.0	1 978	48.4
Sales of goods and services produced by department	583	285	48.9	581	99.7	590	610	14.9	294	48.2
Sales of scrap, waste, arms and other used current goods	6	–	–	6	100.0	7	7	0.2	–	–
Fines, penalties and forfeits	–	–	–	50	–	–	–	–	–	–
Interest, dividends and rent on land	1	–	–	–	–	1	1	0.0	–	–
Sales of capital assets	–	93	–	280	–	–	–	–	7	–
Transactions in financial assets and liabilities	1 765	1 065	60.3	2 403	136.1	1 908	3 470	84.9	1 677	48.3
Total	2 355	1 443	61.3	3 320	141.0	2 506	4 088	100.0	1 978	48.4

Revenue trends

Mid-year revenue in 2021/22 was R1.4 million, 61.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2 million, 78.9 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R535 000, 37.1 per cent. This was due to the erroneous payment, on the last day of 2021/22, of officials who had already left the department. The transaction was reversed and recorded as revenue.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	442	–	–	–	442	442
Employee social benefits	–	–	–	442	–	–	–	442	442
Superior Court Services									
Households									
Social benefits									
Current	1 423	–	–	1 872	–	–	–	1 872	3 295
Employee social benefits	1 423	–	–	1 872	–	–	–	1 872	3 295
Judicial Education and Support									
Households									
Social benefits									
Current	–	–	–	82	–	–	–	82	82
Employee social benefits	–	–	–	82	–	–	–	82	82

Vote 28

Police

Adjusted budget summary

R thousand	2022/23				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated of which:	100 695 315	–	(89 386)	57 580	100 663 509
Current payments	95 873 612	–	–	57 580	95 931 192
Transfers and subsidies	1 259 399	–	–	–	1 259 399
Payments for capital assets	3 562 304	–	(89 386)	–	3 472 918
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 2022/23	Achieved in the first quarter of 2022/23 (April to June) ¹	Changed target for 2022/23
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	8.95%	1.11% (1 596)	–
Percentage reduction in the number of crimes against women reported per year	Visible Policing		7.2%	+8.7% (44 113/40 566)	–
Percentage reduction in the number of crimes against children reported per year	Visible Policing		6.73%	+4.91% (10 819/10 313)	–
Percentage of police stations that have functional community policing forums per year	Visible Policing		99.57%	99.05% (1 142/1 153)	–
Detection rate for contact crimes per year	Detective Services		51%	45.4% (373 594/823 156)	–
Detection rate for crimes against women per year	Detective Services		71%	69.3% (147 681/212 974)	–
Detection rate for crimes against children per year	Detective Services		65%	61.2% (36 203/59 120)	–
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		72%	100% (2)	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95%	84.9% (197 985/233 224)	–
Percentage of network operations successfully terminated per year	Crime Intelligence		60.85%	1.9% (3/159)	–
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

More crimes against women and children were reported in the first quarter of 2022/23 compared to the same period in 2021/22. This is mainly due to substance abuse, gang-related violence, domestic violence and organised crime. These crimes are complex in nature, and conventional policing methods are limited as police officers cannot easily access secluded or private settings where crimes such as domestic violence are committed. In addition, access to crime scenes is also limited by poor environmental design and a lack of proper infrastructure, particularly in townships and informal settlements.

Given the lower than targeted detection rate for contact crimes and crimes against women and children, the department is strengthening its prioritisation of decision-ready dockets and its engagements with the National Prosecuting Authority. Detective section commanders, district commanders and provincial management of the 30 police stations with the highest rates of contact crime are part of these engagements. Bi-weekly tracing operations are conducted to address underperformance relating to crimes such as robbery with aggravating circumstances in an effort to improve the tracing and arrest of unidentified and undocumented repeat offenders.

The department's established informer network has enabled it to meet its annual target for investigations related to serious organised crime. The network is valuable for the identification of suspects when investigative and take-down operations are conducted. As crime intelligence network operations take some time to terminate, no quarterly targets are set. These are, however, expected to be achieved within the financial year.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	20 360 890	–	–	(85 000)	–	–	–	(85 000)	20 275 890
Visible Policing	51 715 944	–	–	85 000	–	–	–	85 000	51 800 944
Detective Services	20 759 607	–	–	–	–	(31 806)	–	(31 806)	20 727 801
Crime Intelligence	4 362 549	–	–	–	–	–	–	–	4 362 549
Protection and Security Services	3 496 325	–	–	–	–	–	–	–	3 496 325
Total	100 695 315	–	–	–	–	(31 806)	–	(31 806)	100 663 509
Economic classification									
Current payments	95 873 612	–	–	57 580	–	–	–	57 580	95 931 192
Compensation of employees	79 137 378	–	–	–	–	–	–	–	79 137 378
Goods and services	16 736 234	–	–	57 580	–	–	–	57 580	16 793 814
Transfers and subsidies	1 259 399	–	–	–	–	–	–	–	1 259 399
Provinces and municipalities	57 588	–	–	–	–	–	–	–	57 588
Departmental agencies and accounts	51 368	–	–	–	–	–	–	–	51 368
Non-profit institutions	1 000	–	–	–	–	–	–	–	1 000
Households	1 149 443	–	–	–	–	–	–	–	1 149 443
Payments for capital assets	3 562 304	–	–	(57 580)	–	(31 806)	–	(89 386)	3 472 918
Buildings and other fixed structures	960 880	–	–	(216 688)	–	–	–	(216 688)	744 192
Machinery and equipment	2 593 843	–	–	119 570	–	(31 806)	–	87 764	2 681 607
Biological assets	7 581	–	–	–	–	–	–	–	7 581
Software and other intangible assets	–	–	–	39 538	–	–	–	39 538	39 538
Total	100 695 315	–	–	–	–	(31 806)	–	(31 806)	100 663 509

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
Ministry	64 000	–	–	–	–	–	–	–	64 000	
Management	102 752	–	–	–	–	–	–	–	102 752	
Corporate Services	20 194 138	–	–	(85 000)	–	–	–	(85 000)	20 109 138	
Total	20 360 890	–	–	(85 000)	–	–	–	(85 000)	20 275 890	
Economic classification										
Current payments	18 295 537	–	–	37 580	–	–	–	37 580	18 333 117	
Compensation of employees	13 638 276	–	–	–	–	–	–	–	13 638 276	
Goods and services	4 657 261	–	–	37 580	–	–	–	37 580	4 694 841	
Transfers and subsidies	693 198	–	–	–	–	–	–	–	693 198	
Provinces and municipalities	9 481	–	–	–	–	–	–	–	9 481	
Departmental agencies and accounts	51 368	–	–	–	–	–	–	–	51 368	
Households	632 349	–	–	–	–	–	–	–	632 349	
Payments for capital assets	1 372 155	–	–	(122 580)	–	–	–	(122 580)	1 249 575	
Buildings and other fixed structures	960 880	–	–	(216 688)	–	–	–	(216 688)	744 192	
Machinery and equipment	410 275	–	–	54 570	–	–	–	54 570	464 845	
Biological assets	1 000	–	–	–	–	–	–	–	1 000	
Software and other intangible assets	–	–	–	39 538	–	–	–	39 538	39 538	
Total	20 360 890	–	–	(85 000)	–	–	–	(85 000)	20 275 890	

Programme 2: Visible Policing

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
Crime Prevention	39 837 611	–	–	–	–	–	–	–	39 837 611	
Border Security	2 255 017	–	–	–	–	–	–	–	2 255 017	
Specialised Interventions	4 898 587	–	–	85 000	–	–	–	85 000	4 983 587	
Facilities	4 724 729	–	–	–	–	–	–	–	4 724 729	
Total	51 715 944	–	–	85 000	–	–	–	85 000	51 800 944	
Economic classification										
Current payments	49 933 596	–	–	20 000	–	–	–	20 000	49 953 596	
Compensation of employees	40 835 181	–	–	–	–	–	–	–	40 835 181	
Goods and services	9 098 415	–	–	20 000	–	–	–	20 000	9 118 415	
Transfers and subsidies	365 298	–	–	–	–	–	–	–	365 298	
Provinces and municipalities	33 194	–	–	–	–	–	–	–	33 194	
Non-profit institutions	1 000	–	–	–	–	–	–	–	1 000	
Households	331 104	–	–	–	–	–	–	–	331 104	
Payments for capital assets	1 417 050	–	–	65 000	–	–	–	65 000	1 482 050	
Machinery and equipment	1 410 469	–	–	65 000	–	–	–	65 000	1 475 469	
Biological assets	6 581	–	–	–	–	–	–	–	6 581	
Total	51 715 944	–	–	85 000	–	–	–	85 000	51 800 944	

Programme 3: Detective Services

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Crime Investigations	14 314 168	-	-	-	-	-	-	-	14 314 168
Criminal Record Centre	2 761 737	-	-	-	-	-	-	-	2 761 737
Forensic Science	1 508 160	-	-	-	-	(31 806)	-	(31 806)	1 476 354
Laboratory Specialised Investigations	2 175 542	-	-	-	-	-	-	-	2 175 542
Total	20 759 607	-	-	-	-	(31 806)	-	(31 806)	20 727 801
Economic classification									
Current payments	19 983 793	-	-	-	-	-	-	-	19 983 793
Compensation of employees	17 563 043	-	-	-	-	-	-	-	17 563 043
Goods and services	2 420 750	-	-	-	-	-	-	-	2 420 750
Transfers and subsidies	155 243	-	-	-	-	-	-	-	155 243
Provinces and municipalities	12 106	-	-	-	-	-	-	-	12 106
Households	143 137	-	-	-	-	-	-	-	143 137
Payments for capital assets	620 571	-	-	-	-	(31 806)	-	(31 806)	588 765
Machinery and equipment	620 571	-	-	-	-	(31 806)	-	(31 806)	588 765
Total	20 759 607	-	-	-	-	(31 806)	-	(31 806)	20 727 801

Programme 4: Crime Intelligence

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Crime Intelligence Operations	1 803 683	-	-	-	-	-	-	-	1 803 683
Intelligence and Information Management	2 558 866	-	-	-	-	-	-	-	2 558 866
Total	4 362 549	-	-	-	-	-	-	-	4 362 549
Economic classification									
Current payments	4 263 202	-	-	-	-	-	-	-	4 263 202
Compensation of employees	3 981 247	-	-	-	-	-	-	-	3 981 247
Goods and services	281 955	-	-	-	-	-	-	-	281 955
Transfers and subsidies	36 997	-	-	-	-	-	-	-	36 997
Provinces and municipalities	1 488	-	-	-	-	-	-	-	1 488
Households	35 509	-	-	-	-	-	-	-	35 509
Payments for capital assets	62 350	-	-	-	-	-	-	-	62 350
Machinery and equipment	62 350	-	-	-	-	-	-	-	62 350
Total	4 362 549	-	-	-	-	-	-	-	4 362 549

Programme 5: Protection and Security Services

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
VIP Protection Services	1 851 401	–	–	–	–	–	–	–	1 851 401
Static Protection	1 270 238	–	–	–	–	–	–	–	1 270 238
Government Security Regulator	86 836	–	–	–	–	–	–	–	86 836
Operational Support	287 850	–	–	–	–	–	–	–	287 850
Total	3 496 325	–	–	–	–	–	–	–	3 496 325
Economic classification									
Current payments	3 397 484	–	–	–	–	–	–	–	3 397 484
Compensation of employees	3 119 631	–	–	–	–	–	–	–	3 119 631
Goods and services	277 853	–	–	–	–	–	–	–	277 853
Transfers and subsidies	8 663	–	–	–	–	–	–	–	8 663
Provinces and municipalities	1 319	–	–	–	–	–	–	–	1 319
Households	7 344	–	–	–	–	–	–	–	7 344
Payments for capital assets	90 178	–	–	–	–	–	–	–	90 178
Machinery and equipment	90 178	–	–	–	–	–	–	–	90 178
Total	3 496 325	–	–	–	–	–	–	–	3 496 325

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(365 891)	Programme 1		280 891
Buildings and other fixed structures	Construction and upgrading of police stations ¹	(109 665)	Buildings and other fixed structures	Wide-area network infrastructure ¹	109 665
	Construction and upgrading of police stations ¹	(37 580)	Goods and services	Computer services ¹	37 580
	Construction and upgrading of police stations ¹	(94 108)	Machinery and equipment	ICT infrastructure ¹	94 108
Machinery and equipment	ICT equipment, office furniture	(39 538)	Software and other intangible assets	IT system enhancement	39 538
			Programme 2		85 000
Buildings and other fixed structures	Construction and upgrading of police stations ¹	(20 000)	Goods and services	Maintenance of Armoured vehicles ¹	20 000
	Construction and upgrading of police stations ¹	(65 000)	Machinery and equipment	Helicopter ¹	65 000
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(365 891)			365 891

1. National Treasury approval has been obtained.

Declared unspent funds – R31.806 million

Programme 3: Detective Services

R31.806 million in unspent funds is declared on the integrated criminal justice strategy due to delays in finalising tender processes. The unavailability of forensic equipment locally also contributed to delays in spending.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22						2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation			Apr 22 - Sep 22	% of adjusted appropriation	
R thousand										
Administration	20 258 973	8 765 981	43.3	19 526 400	96.4	20 275 890	20.1	9 148 808	45.1	
Visible Policing	52 224 222	24 855 989	47.6	52 597 380	100.7	51 800 944	51.5	25 006 490	48.3	
Detective Services	20 232 517	9 358 117	46.3	19 713 853	97.4	20 727 801	20.6	9 642 560	46.5	
Crime Intelligence	4 296 649	2 084 548	48.5	4 277 394	99.6	4 362 549	4.3	2 050 386	47.0	
Protection and Security Services	3 461 472	1 629 736	47.1	3 480 365	100.5	3 496 325	3.5	1 793 374	51.3	
Total	100 473 833	46 694 371	46.5	99 595 392	99.1	100 663 509	100.0	47 641 618	47.3	
Economic classification										
Current payments	94 978 106	45 318 996	47.7	94 754 519	99.8	95 931 192	95.3	45 858 778	47.8	
Compensation of employees	78 668 276	38 651 803	49.1	78 411 934	99.7	79 137 378	78.6	38 623 389	48.8	
Goods and services	16 309 830	6 667 193	40.9	16 342 585	100.2	16 793 814	16.7	7 235 389	43.1	
Transfers and subsidies	1 901 319	867 278	45.6	2 068 007	108.8	1 259 399	1.3	825 737	65.6	
Provinces and municipalities	55 645	24 425	43.9	57 553	103.4	57 588	0.1	29 612	51.4	
Departmental agencies and accounts	49 872	23 745	47.6	47 494	95.2	51 368	0.1	23 504	45.8	
Non-profit institutions	1 000	–	–	–	–	1 000	0.0	–	–	
Households	1 794 802	819 108	45.6	1 962 960	109.4	1 149 443	1.1	772 621	67.2	
Payments for capital assets	3 594 408	480 777	13.4	2 702 575	75.2	3 472 918	3.5	926 067	26.7	
Buildings and other fixed structures	989 777	108 071	10.9	405 196	40.9	744 192	0.7	173 889	23.4	
Machinery and equipment	2 589 842	365 227	14.1	2 238 986	86.5	2 681 607	2.7	746 345	27.8	
Biological assets	7 310	–	–	4 389	60.0	7 581	0.0	1 792	23.6	
Software and other intangible assets	7 479	7 479	100.0	54 004	722.1	39 538	0.0	4 041	10.2	
Payments for financial assets	–	27 320	–	70 291	–	–	–	31 036	–	
Total	100 473 833	46 694 371	46.5	99 595 392	99.1	100 663 509	100.0	47 641 618	47.3	

Expenditure trends

Total expenditure in 2021/22 was R99.6 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R46.7 billion, 46.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R47.6 billion, 47.3 per cent of the adjusted appropriation of R100.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R947.2 million, 2 per cent. This was mainly due to increased expenditure on fleet services due to higher fuel prices.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - adjusted estimate	% of				Apr 21 - Mar 22	Apr 21 - adjusted estimate	% of
Departmental receipts	541 882	320 970	59.2	662 344	122.2	528 437	596 729	100.0	373 556	62.6
Sales of goods and services produced by department	304 038	178 116	58.6	357 231	117.5	298 068	305 559	51.2	176 841	57.9
Sales of scrap, waste, arms and other used current goods	4 208	2 085	49.5	4 951	117.7	4 600	4 700	0.8	2 902	61.7
Fines, penalties and forfeits	25 420	19 311	76.0	38 670	152.1	16 700	28 701	4.8	22 850	79.6
Interest, dividends and rent on land	950	456	48.0	2 067	217.6	970	1 670	0.3	1 074	64.3
Sales of capital assets	86 457	46 023	53.2	121 431	140.5	87 680	114 680	19.2	74 538	65.0
Transactions in financial assets and liabilities	120 809	74 979	62.1	137 994	114.2	120 419	141 419	23.7	95 351	67.4
Total	541 882	320 970	59.2	662 344	122.2	528 437	596 729	100.0	373 556	62.6

Revenue trends

Mid-year revenue in 2021/22 was R321 million, 59.2 per cent of the adjusted estimate, whereas revenue in the first half of 2022/23 was R373.6 million, 62.6 per cent of the adjusted revenue estimate of R596.7 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R52.6 million, 16.4 per cent. This was mainly due to increased proceeds from the sale of capital assets such as vehicles and aircraft.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Visible Policing									
Households									
Social benefits									
Current	261 625	–	–	9 000	–	–	–	9 000	270 625
Employee social benefits	261 625	–	–	9 000	–	–	–	9 000	270 625
Households									
Other transfers to households									
Current	69 479	–	–	(9 000)	–	–	–	(9 000)	60 479
Detainee medical expenses	69 479	–	–	(12 214)	–	–	–	(12 214)	57 265
Claims against the state	–	–	–	3 214	–	–	–	3 214	3 214

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	17 287 698	(1 267 981)	1 409 378	17 429 095
<i>of which:</i>				
Current payments	7 886 844	–	237 311	8 124 155
Transfers and subsidies	9 147 149	(1 267 981)	–	7 879 168
Payments for capital assets	253 705	–	1 172 067	1 425 772
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 2022/23	Achieved in the first quarter of 2022/23 (April to June) ¹	Changed target for 2022/23
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 in the compulsory community service programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		90%	0	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	120 000	8 263	72 387
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution		41 457	13 920	40 182
Number of land claims finalised per year	Food Security, Land Reform and Restitution		372	80	–
Number of infrastructure projects completed to support farmers per year (farmer production support units, animal veld management programme and river valley catalytic programme)	Rural Development		25	11	69

1. Only data for the first quarter was available at the time of publication.

Changes to targets published in the 2022 Estimates of National Expenditure

The target for the number of subsistence and smallholder producers supported was changed from 120 000 to 72 387 in line with available resources. The target for the number of infrastructure projects completed to

support farmers was changed from 25 to 69 due to expanded focus that includes farmer production support units, the infrastructure on animal veld management programme and the river valley catalytic programme.

Progress

All targeted surveillances for plant pest diseases for the year were conducted in the first quarter of 2022/23 in an effort to accelerate surveillances to combat outbreaks of pests and diseases. Similarly, by the end of June, all surveillances for animal diseases had been conducted.

The target for the percentage of eligible veterinarians placed in compulsory community service is expected to be achieved in the fourth quarter of 2022/23, in line with the start of the academic year.

The slow progress on the number of subsistence and smallholder producers supported against a revised annual target of 72 387 was due to the flooding and resultant damage to road infrastructure in KwaZulu-Natal, which comprises 68 per cent of the target area.

By the end of the first quarter, 13 920 hectares of strategically located land had been acquired against an annual target of 40 182. This high achievement was due to farms that were transferred in the first quarter instead of in 2021/22, as planned.

Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Administration	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098
Agricultural Production, Biosecurity and Resources Management	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544
Food Security, Land Reform and Restitution	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785
Rural Development Economic	821 384	–	–	(189 970)	–	–	–	(189 970)	631 414
Development, Trade and Marketing	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261
Land Administration	708 655	–	–	(53 662)	–	–	–	(53 662)	654 993
Total	17 287 698	231 000	–	–	–	–	(89 603)	141 397	17 429 095
Economic classification									
Current payments	7 886 844	231 000	–	95 914	–	–	(89 603)	237 311	8 124 155
Compensation of employees	4 078 785	–	–	112 000	–	–	–	112 000	4 190 785
Goods and services	3 808 058	231 000	–	(16 086)	–	–	(89 603)	125 311	3 933 369
Interest and rent on land	1	–	–	–	–	–	–	–	1
Transfers and subsidies	9 147 149	–	–	(1 267 981)	–	–	–	(1 267 981)	7 879 168
Provinces and municipalities	2 516 170	–	–	9 274	–	–	–	9 274	2 525 444
Departmental agencies and accounts	2 340 995	–	–	(369 100)	–	–	–	(369 100)	1 971 895
Foreign governments and international organisations	48 550	–	–	–	–	–	–	–	48 550
Public corporations and private enterprises	449 050	–	–	–	–	–	–	–	449 050
Non-profit institutions	4 263	–	–	–	–	–	–	–	4 263
Households	3 788 121	–	–	(908 155)	–	–	–	(908 155)	2 879 966

Adjusted estimates (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Payments for capital assets	253 705	–	–	1 172 067	–	–	–	1 172 067	1 425 772
Buildings and other fixed structures	192 628	–	–	340 249	–	–	–	340 249	532 877
Machinery and equipment	59 148	–	–	88 937	–	–	–	88 937	148 085
Heritage assets	–	–	–	159	–	–	–	159	159
Land and subsoil assets	–	–	–	742 692	–	–	–	742 692	742 692
Software and other intangible assets	1 929	–	–	30	–	–	–	30	1 959
Total	17 287 698	231 000	–	–	–	–	(89 603)	141 397	17 429 095

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	66 968	–	–	(22 998)	–	–	–	(22 998)	43 970
Department	145 073	–	–	(32 751)	–	–	–	(32 751)	112 322
Management									
Internal Audit	57 672	–	–	(90)	–	–	–	(90)	57 582
Financial	266 123	–	–	56 460	–	–	–	56 460	322 583
Management Services									
Corporate Support Services	1 022 893	–	–	(126 418)	–	–	–	(126 418)	896 475
Provincial Operations	1 302 302	–	–	(175 088)	–	–	–	(175 088)	1 127 214
Office	701 392	–	–	118 560	–	–	–	118 560	819 952
Accommodation									
Total	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098
Economic classification									
Current payments	3 418 127	–	–	(242 157)	–	–	–	(242 157)	3 175 970
Compensation of employees	2 022 415	–	–	(250 853)	–	–	–	(250 853)	1 771 562
Goods and services	1 395 712	–	–	8 696	–	–	–	8 696	1 404 408
Transfers and subsidies	1 767	–	–	862	–	–	–	862	2 629
Provinces and municipalities	71	–	–	37	–	–	–	37	108
Departmental agencies and accounts	1 486	–	–	–	–	–	–	–	1 486
Households	210	–	–	825	–	–	–	825	1 035
Payments for capital assets	142 529	–	–	58 970	–	–	–	58 970	201 499
Buildings and other fixed structures	126 967	–	–	29	–	–	–	29	126 996
Machinery and equipment	15 562	–	–	58 911	–	–	–	58 911	74 473
Software and other intangible assets	–	–	–	30	–	–	–	30	30
Total	3 562 423	–	–	(182 325)	–	–	–	(182 325)	3 380 098

Programme 2: Agricultural Production, Biosecurity and Resources Management

Subprogramme		2022/23							Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Inspection and Quarantine Services	459 344	–	–	54 262	–	–	–	54 262	513 606
Plant Production and Health	202 963	–	–	(34 052)	–	–	–	(34 052)	168 911
Animal Production and Health	359 274	–	–	553 942	–	–	–	553 942	913 216
Natural Resources and Disaster Management	287 008	–	–	147 553	–	–	–	147 553	434 561
Biosecurity	3 294	–	–	636	–	–	–	636	3 930
Agricultural Research Council	1 189 320	–	–	–	–	–	–	–	1 189 320
Total	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544
Economic classification									
Current payments	1 211 283	–	–	688 340	–	–	–	688 340	1 899 623
Compensation of employees	802 600	–	–	116 319	–	–	–	116 319	918 919
Goods and services	408 683	–	–	572 021	–	–	–	572 021	980 704
Transfers and subsidies	1 274 586	–	–	20 341	–	–	–	20 341	1 294 927
Provinces and municipalities	84 930	–	–	50	–	–	–	50	84 980
Departmental agencies and accounts	1 189 551	–	–	–	–	–	–	–	1 189 551
Households	105	–	–	20 291	–	–	–	20 291	20 396
Payments for capital assets	15 334	–	–	13 660	–	–	–	13 660	28 994
Buildings and other fixed structures	3 639	–	–	5 327	–	–	–	5 327	8 966
Machinery and equipment	9 766	–	–	8 333	–	–	–	8 333	18 099
Software and other intangible assets	1 929	–	–	–	–	–	–	–	1 929
Total	2 501 203	–	–	722 341	–	–	–	722 341	3 223 544

Programme 3: Food Security, Land Reform and Restitution

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments Appropriation		
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Food Security and Agrarian Reform	2 062 506	231 000	–	(154 249)	–	–	–	76 751	2 139 257
Land Redistribution and Tenure Reform	949 977	–	–	(97 883)	–	–	(89 603)	(187 486)	762 491
National Extension	573 977	–	–	259 045	–	–	–	259 045	833 022
Support Services and Sector Capacity Development	626 292	–	–	–	–	–	–	–	626 292
Land Development and Post-settlement Support	20 680	–	–	(9 069)	–	–	–	(9 069)	11 611
Commission on the Restitution of Land Rights	3 664 440	–	–	98 350	–	–	–	98 350	3 762 790
Restitution	965 860	–	–	(369 100)	–	–	–	(369 100)	596 760
Agricultural Land Holding Account	24 391	–	–	–	–	–	–	–	24 391
Ingonyama Trust Board	107 171	–	–	–	–	–	–	–	107 171
Office of the Valuer-General									
Total	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785

Programme 3: Food Security, Land Reform and Restitution (continued)

Economic classification		2022/23							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Current payments	1 273 957	231 000	–	259 292	–	–	(89 603)	400 689	1 674 646	
Compensation of employees	639 469	–	–	242 380	–	–	–	242 380	881 849	
Goods and services	634 487	231 000	–	16 912	–	–	(89 603)	158 309	792 796	
Interest and rent on land	1	–	–	–	–	–	–	–	1	
Transfers and subsidies	7 643 886	–	–	(1 289 636)	–	–	–	(1 289 636)	6 354 250	
Provinces and municipalities	2 431 147	–	–	9 187	–	–	–	9 187	2 440 334	
Departmental agencies and accounts	1 097 422	–	–	(369 100)	–	–	–	(369 100)	728 322	
Public corporations and private enterprises	399 969	–	–	–	–	–	–	–	399 969	
Households	3 715 348	–	–	(929 723)	–	–	–	(929 723)	2 785 625	
Payments for capital assets	77 451	–	–	757 438	–	–	–	757 438	834 889	
Buildings and other fixed structures	62 022	–	–	599	–	–	–	599	62 621	
Machinery and equipment	15 429	–	–	14 147	–	–	–	14 147	29 576	
Land and subsoil assets	–	–	–	742 692	–	–	–	742 692	742 692	
Total	8 995 294	231 000	–	(272 906)	–	–	(89 603)	(131 509)	8 863 785	

Programme 4: Rural Development

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation			Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
National Rural Youth Service Corps	129 116	–	–	–	5 957	–	–	–	5 957	135 073	
Rural Infrastructure Development	677 810	–	–	–	(203 021)	–	–	–	(203 021)	474 789	
Technology Research and Development	14 458	–	–	–	7 094	–	–	–	7 094	21 552	
Total	821 384	–	–	–	(189 970)	–	–	–	(189 970)	631 414	
Economic classification											
Current payments	772 792	–	–	–	(525 224)	–	–	–	(525 224)	247 568	
Compensation of employees	39 408	–	–	–	8 395	–	–	–	8 395	47 803	
Goods and services	733 384	–	–	–	(533 619)	–	–	–	(533 619)	199 765	
Transfers and subsidies	40 741	–	–	–	32	–	–	–	32	40 773	
Households	40 741	–	–	–	32	–	–	–	32	40 773	
Payments for capital assets	7 851	–	–	–	335 222	–	–	–	335 222	343 073	
Buildings and other fixed structures	–	–	–	–	334 199	–	–	–	334 199	334 199	
Machinery and equipment	7 851	–	–	–	864	–	–	–	864	8 715	
Heritage assets	–	–	–	–	159	–	–	–	159	159	
Total	821 384	–	–	–	(189 970)	–	–	–	(189 970)	631 414	

Programme 5: Economic Development, Trade and Marketing

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
International Relations and Trade	138 493	–	–	15 289	–	–	–	15 289	153 782
Cooperatives Development	70 149	–	–	14 399	–	–	–	14 399	84 548
Agro-Processing, Marketing and Rural Industrial Development	441 562	–	–	(53 166)	–	–	–	(53 166)	388 396
National Agricultural Marketing Council	48 535	–	–	–	–	–	–	–	48 535
Total	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261
Economic classification									
Current payments	551 381	–	–	(26 813)	–	–	–	(26 813)	524 568
Compensation of employees	146 577	–	–	(15 612)	–	–	–	(15 612)	130 965
Goods and services	404 804	–	–	(11 201)	–	–	–	(11 201)	393 603
Transfers and subsidies	141 869	–	–	200	–	–	–	200	142 069
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Departmental agencies and accounts	48 535	–	–	–	–	–	–	–	48 535
Foreign governments and international organisations	44 249	–	–	–	–	–	–	–	44 249
Public corporations and private enterprises	49 081	–	–	–	–	–	–	–	49 081
Households	1	–	–	200	–	–	–	200	201
Payments for capital assets	5 489	–	–	3 135	–	–	–	3 135	8 624
Buildings and other fixed structures	–	–	–	95	–	–	–	95	95
Machinery and equipment	5 489	–	–	3 040	–	–	–	3 040	8 529
Total	698 739	–	–	(23 478)	–	–	–	(23 478)	675 261

Programme 6: Land Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
National Geomatics Management Services	507 044	–	–	28 019	–	–	–	28 019	535 063
Spatial Planning and Land Use	190 797	–	–	(80 618)	–	–	–	(80 618)	110 179
Deeds Registration	1	–	–	–	–	–	–	–	1
South African Council of Planners	4 263	–	–	–	–	–	–	–	4 263
South African Geomatics Council	4 000	–	–	–	–	–	–	–	4 000
Integrated Land Administration	2 550	–	–	(1 063)	–	–	–	(1 063)	1 487
Total	708 655	–	–	(53 662)	–	–	–	(53 662)	654 993

Programme 6: Land Administration (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Current payments		659 304	–	–	(57 524)	–	–	–	(57 524)	601 780
Compensation of employees		428 316	–	–	11 371	–	–	–	11 371	439 687
Goods and services		230 988	–	–	(68 895)	–	–	–	(68 895)	162 093
Transfers and subsidies		44 300	–	–	220	–	–	–	220	44 520
Provinces and municipalities		19	–	–	–	–	–	–	–	19
Departmental agencies and accounts		4 001	–	–	–	–	–	–	–	4 001
Foreign governments and international organisations		4 301	–	–	–	–	–	–	–	4 301
Non-profit institutions		4 263	–	–	–	–	–	–	–	4 263
Households		31 716	–	–	220	–	–	–	220	31 936
Payments for capital assets		5 051	–	–	3 642	–	–	–	3 642	8 693
Machinery and equipment		5 051	–	–	3 642	–	–	–	3 642	8 693
Total		708 655	–	–	(53 662)	–	–	–	(53 662)	654 993

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R231 million****Programme 3: Food Security, Land Redistribution and Restitution**

R231 million is rolled over as part of phase 2 of the presidential employment initiative to provide support to subsistence producers.

Virements and shifts within the vote**Programmes**

- Administration
- Agricultural Production, Biosecurity and Resources Management
- Food Security, Land Reform and Restitution
- Rural Development
- Economic Development, Trade and Marketing
- Land Administration

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(333 305)	Programme 1		74 432
Machinery and equipment	Computers	(7 300)	Goods and services	Property payments	7 300
Goods and services	Consultants, travel and subsistence	(1 111)	Machinery and equipment	Audio-visual equipment, computers, domestic equipment, finance leases	1 111
	Consultants	(440)	Machinery and equipment	Computers, finance leases	440
	Agency and support/outsourced services	(2 267)	Machinery and equipment	Computers, finance leases	2 267
	Communication, computer services, consumables, consultants, travel and subsistence	(2 293)	Machinery and equipment	Computers, desktop printing equipment, finance leases, office furniture	2 293

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			Programme 1		
	Computer services	(57 290)	Machinery and equipment	Computers, finance leases, office furniture	57 290
	Computer services	(30)	Software and other intangible assets	Software	30
	Computer services	(52)	Households	Employee social benefits	52
	Computer services	(29)	Buildings and other fixed structures	Upgrades and additions	29
	Communication, travel and subsistence	(2 037)	Machinery and equipment	Computers, desktop printing equipment, finance leases, kitchen appliances, office equipment, office furniture	2 037
	Travel and subsistence	(37)	Provinces and municipalities	Vehicle licences	37
	Venues and facilities	(317)	Machinery and equipment	Computers, finance leases	317
	Operating payments	(90)	Machinery and equipment	Finance leases	90
	Administrative fees	(366)	Machinery and equipment	Finance leases	366
	Consumables	(146)	Households	Employee social benefits	146
	Fleet services	(178)	Households	Employee social benefits	178
	Training and development	(132)	Households	Employee social benefits	132
	Administrative fees	(317)	Households	Employee social benefits	317
			Programme 2		124 339
	Consultants; stationery, printing and office supplies	(8 020)	Goods and services	Laboratory services, medicine	8 020
Compensation of employees	Alignment of budget with organisational structure	(115 683)	Compensation of employees	Alignment of budget with organisational structure	115 683
	Alignment of budget with organisational structure	(636)	Compensation of employees	Alignment of budget with organisational structure	636
			Programme 3		134 534
	Alignment of budget with organisational structure	(134 534)	Compensation of employees	Alignment of budget with organisational structure	134 534
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		7.3%			

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		(14 001)	Programme 2		14 001
Goods and services	Communication, legal services, travel and subsistence	(300)	Machinery and equipment	Computers, finance leases, kitchen appliances, office furniture	300
	Consultants	(1 928)	Machinery and equipment	Agricultural equipment, computers, finance leases, office furniture	1 928
	Consultants	(63)	Households	Employee social benefits	63
	Computer services	(89)	Households	Employee social benefits	89
	Travel and subsistence	(468)	Machinery and equipment	Computers, domestic equipment, finance leases	468
	Computer services, travel and subsistence	(1 970)	Machinery and equipment	Bags, computers, finance leases, gardening equipment, office furniture, photographic equipment	1 970
	Contractors, farm supplies, travel and subsistence	(5 327)	Buildings and other fixed structures	New fixed structures	5 327
	Operating payments	(2 036)	Machinery and equipment	Computers, finance leases	2 036
	Operating payments, travel and subsistence	(544)	Machinery and equipment	Agricultural and finance leases, laboratory equipment, office furniture	544
	Operating payments	(800)	Machinery and equipment	Computers	800
	Farm supplies	(287)	Machinery and equipment	Finance leases, survey equipment, vehicles	287
	Minor assets	(50)	Provinces and municipalities	Vehicle licences	50
	Stationery, printing and office supplies	(139)	Households	Employee social benefits	139
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%			
Programme 3		(1 355 264)	Programme 2		403 286
Goods and services	Various goods and services items	(2 459)	Goods and services	Laboratory services	2 459
	Consultants	(30 000)	Goods and services	Medicine	30 000
	Stationery, printing and office supplies	(1 727)	Goods and services	Laboratory services	1 727
Departmental agencies and accounts	Agricultural land holding account ¹	(349 100)	Goods and services	Medicine ¹	349 100
	Agricultural land holding account ¹	(20 000)	Households	Employee social benefits ¹	20 000
			Programme 3		947 824
Buildings and other fixed structures	Other fixed structures	(401)	Machinery and equipment	Computers	401
Goods and services	Communication, computer services, fleet services	(2 980)	Machinery and equipment	Audio-visual equipment, computers, desktop printing equipment, finance leases	2 980

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 2		
	Agency and support/outsourced services, materials and supplies	(553)	Machinery and equipment	Bags, finance leases	553
	Consultants	(5 096)	Machinery and equipment	Air conditioning, audio-visual equipment, bags, computers, desktop printing equipment, finance leases, kitchen appliances, office equipment	5 096
	Consultants	(321)	Households	Employee social benefits	321
	Farming supplies	(1 917)	Machinery and equipment	Finance leases	1 917
	Stationery, printing and office supplies	(51)	Households	Employee social benefits	51
	Communication, farming supplies	(2 197)	Machinery and equipment	Computers, vehicles	2 197
	Property payments	(705)	Machinery and equipment	Finance leases	705
	Property payments	(1 000)	Buildings and other fixed structures	Maintenance	1 000
	Property payments	(1 390)	Land and subsoil assets	Development of land	1 390
	Contractors	(239)	Households	Employee social benefits	239
Households	Land reform/restitution	(48)	Goods and services	Legal services	48
	Land reform/restitution ¹	(67 499)	Goods and services	Consultants; farming supplies; food supplies; fuel, oil and grease; infrastructure; legal services ¹	67 499
	Bursaries ¹	(298)	Machinery and equipment	Finance leases ¹	298
	Compensation of employees ¹	(640)	Households	Employee social benefits ¹	640
	Planning grants ¹	(9 187)	Provinces and municipalities	Rates and taxes ¹	9 187
	Recapitalisation and development	(112 000)	Compensation of employees	Extension officers	112 000
	Land reform/restitution	(3 505)	Land and subsoil assets	Development of land	3 505
	Land acquisition and development costs ¹	(737 797)	Land and subsoil assets	Development of land, operating payments ¹	737 797
			Programme 4		4 154
Compensation of employees	Compensation of employees	(4 154)	Compensation of employees	Alignment of budget with organisational structure	4 154
Shifts within the programme as a percentage of the programme budget		10.5%			
Virements to other programmes as a percentage of the programme budget		4.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
Goods and services	Consultants, consumables, contractors	(3 957)	Goods and services	Contractors	3 957
	Contractors	(6 191)	Goods and services	Communication, operating leases, property payments, transport	6 191
	Contractors	(37 663)	Goods and services	Property payments	37 663
	Contractors	(24 546)	Goods and services	Contractors	24 546
	Contractors; stationery, printing and office supplies	(4 191)	Goods and services	Contractors	4 191
	Contractors	(50 000)	Programme 2		
	Contractors	(71 817)	Goods and services	Medicine	50 000
	Contractors	(331)	Goods and services	Insecticides	71 817
	Contractors	(197)	Programme 4		
	Contractors	(32)	Machinery and equipment	Computers, desktop printing equipment, finance leases	331
	Contractors	(334 199)	Machinery and equipment	Finance leases	197
	Contractors	(159)	Households	Employee social benefits	32
	Administrative fees, travel and subsistence	(336)	Buildings and other fixed structures	Consultants, safety and security	334 199
			Heritage assets	Heritage assets	159
			Machinery and equipment	Office furniture	336
Shifts within the programme as a percentage of the programme budget		40.8%			
Virements to other programmes as a percentage of the programme budget		24.2%			
Programme 5			Programme 2		
Goods and services	Stationery, printing and office supplies	(154)	Goods and services	Laboratory services	154
	Consultants; stationery, printing and office supplies	(7 712)	Goods and services	Laboratory services	7 712
	Travel and subsistence	(358)	Programme 5		
	Farming supplies	(2 622)	Machinery and equipment	Computers, kitchen appliances	358
	Farming supplies	(95)	Machinery and equipment	Computers, office furniture, trucks	2 622
	Agency and support/outsourced services	(60)	Buildings and other fixed structures	Contractors	95
	Agency and support/outsourced services	(200)	Machinery and equipment	Computers; tents, flags and accessories	60
	Compensation of employees	(15 612)	Households	Employee social benefits	200
			Programme 6		
			Compensation of employees	Alignment of budget with organisational structure	15 612
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		3.4%			

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		(73 136)	Programme 2		65 033
Goods and services	Consultants, consumables, contractors	(23 293)	Goods and services	Laboratory services	23 293
	Consultants, consumables, contractors	(32 277)	Goods and services	Consultants, laboratory services	32 277
	Consultants	(1 002)	Goods and services	Training and development	1 002
	Consultants	(61)	Goods and services	Insecticides	61
	Contractors	(8 400)	Goods and services	Consultants, insecticides, minor assets	8 400
			Programme 4		4 241
Compensation of employees	Alignment of budget with organisational structure	(4 241)	Compensation of employees	Alignment of budget with organisational structure	4 241
			Programme 6		3 862
Goods and services	Communications, infrastructure and planning	(144)	Machinery and equipment	Audio-visual equipment, computers	144
	Consultants	(220)	Households	Employee social benefits	220
	Contractors	(1 242)	Machinery and equipment	Audio-visual equipment, computers, survey equipment	1 242
	Contractors	(2 256)	Machinery and equipment	ICT equipment	2 256
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		9.8%			
Total		(2 336 138)			2 336 138

1. National Treasury approval has been obtained.

Funds shifted within the vote following a function shift – R1 444.682 billion

Programme 1: Administration

R182.325 million

Programme 2: Agricultural Production, Biosecurity and Resource Management

R722.341 million

Programme 3: Food Security, Land Redistribution and Restitution

R272.906 million

Programme 4: Rural Development

R189.97 million

Programme 5: Economic Development, Trade and Marketing

R23.478 million

Programme 6: Land Administration

R53.662 million

Funds shifted between votes – R89.603**Programme 3: Food Security, Land Redistribution and Restitution**

R89.603 million is shifted to the Department of Justice and Constitutional Development following the shift of the land rights management facility to Legal Aid South Africa.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	2 904 058	1 318 164	45.4	3 303 826	113.8	3 380 098	19.4	1 278 964	37.8
Agricultural Production, Biosecurity and Resources Management	2 613 010	1 364 696	52.2	2 471 198	94.6	3 223 544	18.5	1 372 359	42.6
Food Security, Land Reform and Restitution	9 806 538	2 882 068	29.4	8 781 155	89.5	8 863 785	50.9	3 669 410	41.4
Rural Development	1 077 756	255 430	23.7	919 552	85.3	631 414	3.6	201 144	31.9
Economic Development, Trade and Marketing	859 286	190 054	22.1	804 453	93.6	675 261	3.9	324 044	48.0
Land Administration	762 612	303 514	39.8	651 040	85.4	654 993	3.8	279 558	42.7
Total	18 023 260	6 313 926	35.0	16 931 224	93.9	17 429 095	100.0	7 125 479	40.9
Economic classification									
Current payments	8 600 451	2 874 343	33.4	7 544 723	87.7	8 124 155	46.6	2 878 333	35.4
Compensation of employees	4 112 906	1 886 935	45.9	3 836 758	93.3	4 190 785	24.0	1 856 287	44.3
Goods and services	4 487 543	987 404	22.0	3 707 952	82.6	3 933 369	22.6	1 022 045	26.0
Interest and rent on land	2	4	200.0	13	650.0	1	0.0	1	100.0
Transfers and subsidies	8 763 766	3 257 594	37.2	7 635 461	87.1	7 879 168	45.2	3 902 007	49.5
Provinces and municipalities	2 370 666	1 151 536	48.6	2 459 893	103.8	2 525 444	14.5	1 424 203	56.4
Departmental agencies and accounts	2 429 130	1 411 872	58.1	2 428 821	100.0	1 971 895	11.3	1 376 530	69.8
Foreign governments and international organisations	45 638	22 459	49.2	36 301	79.5	48 550	0.3	39 685	81.7
Public corporations and private enterprises	565 820	1	0.0	564 194	99.7	449 050	2.6	418 048	93.1
Non-profit institutions	4 140	2 070	50.0	4 140	100.0	4 263	0.0	2 131	50.0
Households	3 348 372	669 656	20.0	2 142 112	64.0	2 879 966	16.5	641 410	22.3
Payments for capital assets	659 043	181 988	27.6	1 748 807	265.4	1 425 772	8.2	345 103	24.2
Buildings and other fixed structures	531 453	139 410	26.2	1 048 211	197.2	532 877	3.1	165 144	31.0
Machinery and equipment	121 935	40 027	32.8	84 096	69.0	148 085	0.8	35 938	24.3
Heritage assets	1 795	–	–	–	–	159	0.0	–	–
Land and subsoil assets	893	2 551	285.7	616 500	69 037.0	742 692	4.3	144 021	19.4
Software and other intangible assets	2 967	–	–	–	–	1 959	0.0	–	–
Payments for financial assets	–	1	–	2 233	–	–	–	36	–
Total	18 023 260	6 313 926	35.0	16 931 224	93.9	17 429 095	100.0	7 125 479	40.9

Expenditure trends

Total expenditure in 2021/22 was R16.9 billion, 93.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R6.3 billion, 35 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2022/23 was R7.1 billion, 40.9 per cent of the adjusted appropriation of R17.4 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R811.6 million, 12.9 per cent. This was mainly due to an increase in transfers to provinces as COVID-19 restrictions were lifted.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	adjusted estimate	% of				Apr 21 - Mar 22	adjusted estimate	% of
Departmental receipts	266 666	144 457	54.2	311 952	117.0	280 531	281 535	100.0	167 392	59.5
Sales of goods and services produced by department	241 899	135 983	56.2	277 520	114.7	254 477	255 477	90.7	152 537	59.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	4	0.0	2	50.0
Transfers received	1 200	944	78.7	944	78.7	1 262	1 262	0.4	4	0.3
Interest, dividends and rent on land	16 688	6 149	36.8	18 854	113.0	17 555	17 555	6.2	9 770	55.7
Transactions in financial assets and liabilities	6 879	1 381	20.1	14 634	212.7	7 237	7 237	2.6	5 079	70.2
Total	266 666	144 457	54.2	311 952	117.0	280 531	281 535	100.0	167 392	59.5

Revenue trends

Mid-year revenue in 2021/22 was R144.5 million, 54.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R167.4 million, 59.5 per cent of the adjusted estimate of R281.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R22.9 million, 15.9 per cent. This was mainly due to an increase in services rendered.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	71	–	–	37	–	–	–	37	108
Vehicle licences	71	–	–	37	–	–	–	37	108
Households									
Social benefits									
Current	210	–	–	825	–	–	–	825	1 035
Employee social benefits	210	–	–	825	–	–	–	825	1 035

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Agricultural Production, Biosecurity and Resources									
Management Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	10	-	-	50	-	-	-	50	60
Vehicle licences	10	-	-	50	-	-	-	50	60
Households									
Social benefits									
Current	105	-	-	291	-	-	-	291	396
Employee social benefits	105	-	-	291	-	-	-	291	396
Households									
Other transfers to households									
Current	-	-	-	20 000	-	-	-	20 000	20 000
Foot and mouth disease support to farmers	-	-	-	20 000	-	-	-	20 000	20 000
Food Security, Land Reform and Restitution									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	213 557	-	-	9 187	-	-	-	9 187	222 744
Rates and taxes	213 557	-	-	9 187	-	-	-	9 187	222 744
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	965 860	-	-	(369 100)	-	-	-	(369 100)	596 760
Agricultural land holding account	965 860	-	-	(369 100)	-	-	-	(369 100)	596 760
Households									
Social benefits									
Current	543	-	-	1 251	-	-	-	1 251	1 794
Employee social benefits	543	-	-	1 251	-	-	-	1 251	1 794
Households									
Other transfers to households									
Current	264 212	-	-	(113 898)	-	-	-	(113 898)	150 314
Agricultural colleges	2 141	-	-	(1 898)	-	-	-	(1 898)	243
Land reform grants: Land redistribution payments	262 071	-	-	(112 000)	-	-	-	(112 000)	150 071
Capital	3 423 130	-	-	(817 076)	-	-	-	(817 076)	2 606 054
Land reform grants: Land tenure payments	271 061	-	-	(84 114)	-	-	-	(84 114)	186 947
Restitution grants	3 152 069	-	-	(732 962)	-	-	-	(732 962)	2 419 107

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Rural Development Households									
Social benefits									
Current									
	–	–	–	32	–	–	–	32	32
Employee social benefits	–	–	–	32	–	–	–	32	32
Economic Development, Trade and Marketing									
Foreign governments and international organisations									
Current									
	27 730	–	–	–	–	–	–	–	27 730
International Union for the Protection of New Varieties of Plants	884	–	–	27	–	–	–	27	911
Food and Agriculture Organisation of the United Nations	26 846	–	–	(27)	–	–	–	(27)	26 819
Households									
Social benefits									
Current									
	–	–	–	200	–	–	–	200	200
Employee social benefits	–	–	–	200	–	–	–	200	200
Land Administration									
Households									
Social benefits									
Current									
	517	–	–	220	–	–	–	220	737
Employee social benefits	517	–	–	220	–	–	–	220	737

Vote 30

Communications and Digital Technologies

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 717 182	–	200 000	2 917 182
<i>of which:</i>				
Current payments	743 279	–	200 000	943 279
Transfers and subsidies	1 960 420	–	–	1 960 420
Payments for capital assets	13 483	–	–	13 483
Executive authority	Minister of Communications and Digital Technologies			
Accounting officer	Director-General of Communications and Digital Technologies			
Website	www.dtps.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of approved country position papers to support the digital economy per year	International Relations and Affairs		3	3	–
Number of quarterly state-owned enterprise performance reports analysed per year	ICT Enterprise Development and Public Entities Oversight	Departmental mandate	36	18	–
Number of broadband connections to government facilities sustained per year	ICT Infrastructure Development and Support	Priority 2: Economic transformation and job creation	970	938	–

Adjusted estimates

Programme	R thousand	Appropriation	2022/23							Adjusted appropriation
			Adjustments appropriation					Total adjustments appropriation		
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			
Administration	271 043	–	–	3 400	–	–	–	3 400	274 443	
ICT International Relations and Affairs	63 395	–	–	–	–	–	–	–	63 395	
ICT Policy Development and Research	53 736	–	–	(9 400)	–	–	–	(9 400)	44 336	
ICT Enterprise and Public Entity Oversight	1 903 513	–	–	–	–	–	–	–	1 903 513	
ICT Infrastructure Development and Support	343 031	200 000	–	–	–	–	–	200 000	543 031	
ICT Information Society and Capacity Development	82 464	–	–	6 000	–	–	–	6 000	88 464	
Total	2 717 182	200 000	–	–	–	–	–	200 000	2 917 182	

Adjusted estimates (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Current payments	743 279	200 000						200 000	943 279
Compensation of employees	302 941								302 941
Goods and services	440 338	200 000						200 000	640 338
Transfers and subsidies	1 960 420								1 960 420
Provinces and municipalities	26								26
Departmental agencies and accounts	1 186 638								1 186 638
Foreign governments and international organisations	38 401								38 401
Public corporations and private enterprises	735 355								735 355
Payments for capital assets	13 483								13 483
Machinery and equipment	5 264								5 264
Software and other intangible assets	8 219								8 219
Total	2 717 182	200 000						200 000	2 917 182

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	4 500								4 500
Departmental Management	65 880								65 880
Internal Audit	8 446								8 446
Corporate Services	96 280			2 750				2 750	99 030
Financial Management	62 570			650				650	63 220
Office Accommodation	33 367								33 367
Total	271 043			3 400				3 400	274 443
Economic classification									
Current payments	259 988			3 400				3 400	263 388
Compensation of employees	141 599								141 599
Goods and services	118 389			3 400				3 400	121 789
Transfers and subsidies	26								26
Provinces and municipalities	26								26
Payments for capital assets	11 029								11 029
Machinery and equipment	2 810								2 810
Software and other intangible assets	8 219								8 219
Total	271 043			3 400				3 400	274 443

Programme 2: ICT International Relations and Affairs

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme	2 953	–	–	–	–	–	–	–	2 953	
Management for International Relations and Affairs										
International Affairs	12 868	–	–	–	–	–	–	–	12 868	
ICT Trade/Partnership	47 574	–	–	–	–	–	–	–	47 574	
Total	63 395	–	–	–	–	–	–	–	63 395	
Economic classification										
Current payments	24 596	–	–	–	–	–	–	–	24 596	
Compensation of employees	17 363	–	–	–	–	–	–	–	17 363	
Goods and services	7 233	–	–	–	–	–	–	–	7 233	
Transfers and subsidies	38 401	–	–	–	–	–	–	–	38 401	
Foreign governments and international organisations	38 401	–	–	–	–	–	–	–	38 401	
Payments for capital assets	398	–	–	–	–	–	–	–	398	
Machinery and equipment	398	–	–	–	–	–	–	–	398	
Total	63 395	–	–	–	–	–	–	–	63 395	

Programme 3: ICT Policy Development and Research

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme	2 765	–	–	(282)	–	–	–	(282)	2 483	
Management for ICT Policy Development and Research										
ICT Policy Development	11 474	–	–	(600)	–	–	–	(600)	10 874	
Economic and Market Analysis	6 278	–	–	(317)	–	–	–	(317)	5 961	
Research	7 567	–	–	(497)	–	–	–	(497)	7 070	
Small, Medium and Micro Enterprise	2 064	–	–	(804)	–	–	–	(804)	1 260	
Broadcasting Policy	9 426	–	–	(900)	–	–	–	(900)	8 526	
Presidential	14 162	–	–	(6 000)	–	–	–	(6 000)	8 162	
Commission on 4IR										
Total	53 736	–	–	(9 400)	–	–	–	(9 400)	44 336	
Economic classification										
Current payments	53 386	–	–	(9 400)	–	–	–	(9 400)	43 986	
Compensation of employees	30 470	–	–	–	–	–	–	–	30 470	
Goods and services	22 916	–	–	(9 400)	–	–	–	(9 400)	13 516	
Payments for capital assets	350	–	–	–	–	–	–	–	350	
Machinery and equipment	350	–	–	–	–	–	–	–	350	
Total	53 736	–	–	(9 400)	–	–	–	(9 400)	44 336	

Programme 4: ICT Enterprise and Public Entity Oversight

Subprogramme		2022/23									
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Programme Management for ICT Enterprise and Public Entity Oversight	4 278	-	-	-	-	-	-	-	-	-	4 278
Regulatory Institutions	880 690	-	-	-	-	-	-	-	-	-	880 690
Universal Service and Access	909 182	-	-	-	-	-	-	-	-	-	909 182
ICT Skills Development	102 121	-	-	-	-	-	-	-	-	-	102 121
State Owned Enterprise Governance and Support	7 242	-	-	-	-	-	-	-	-	-	7 242
Total	1 903 513	-	-	-	-	-	-	-	-	-	1 903 513
Economic classification											
Current payments	40 616	-	-	-	-	-	-	-	-	-	40 616
Compensation of employees	28 300	-	-	-	-	-	-	-	-	-	28 300
Goods and services	12 316	-	-	-	-	-	-	-	-	-	12 316
Transfers and subsidies	1 862 587	-	-	-	-	-	-	-	-	-	1 862 587
Departmental agencies and accounts	1 127 232	-	-	-	-	-	-	-	-	-	1 127 232
Public corporations and private enterprises	735 355	-	-	-	-	-	-	-	-	-	735 355
Payments for capital assets	310	-	-	-	-	-	-	-	-	-	310
Machinery and equipment	310	-	-	-	-	-	-	-	-	-	310
Total	1 903 513	-	-	-	-	-	-	-	-	-	1 903 513

Programme 5: ICT Infrastructure Development and Support

Subprogramme		2022/23									
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments				
Programme Management for ICT Infrastructure Development and Support	2 882	-	-	-	-	-	-	-	-	-	2 882
Broadband	239 831	200 000	-	-	-	-	-	-	-	200 000	439 831
ICT Support	11 575	-	-	-	-	-	-	-	-	-	11 575
Broadcasting Digital Migration	88 743	-	-	-	-	-	-	-	-	-	88 743
Total	343 031	200 000	-	-	-	-	-	-	-	200 000	543 031

Programme 5: ICT Infrastructure Development and Support (continued)

Economic classification		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Current payments	282 609	200 000	–	–	–	–	–	200 000	482 609
Compensation of employees	39 048	–	–	–	–	–	–	–	39 048
Goods and services	243 561	200 000	–	–	–	–	–	200 000	443 561
Transfers and subsidies	59 406	–	–	–	–	–	–	–	59 406
Departmental agencies and accounts	59 406	–	–	–	–	–	–	–	59 406
Payments for capital assets	1 016	–	–	–	–	–	–	–	1 016
Machinery and equipment	1 016	–	–	–	–	–	–	–	1 016
Total	343 031	200 000	–	–	–	–	–	200 000	543 031

Programme 6: ICT Information Society and Capacity Development

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme Management for ICT Information Society and Capacity Development	2 851	–	–	–	–	–	–	–	2 851
Information Society Development	69 601	–	–	6 000	–	–	–	6 000	75 601
Capacity Development	10 012	–	–	–	–	–	–	–	10 012
Total	82 464	–	–	6 000	–	–	–	6 000	88 464
Economic classification									
Current payments	82 084	–	–	6 000	–	–	–	6 000	88 084
Compensation of employees	46 161	–	–	–	–	–	–	–	46 161
Goods and services	35 923	–	–	6 000	–	–	–	6 000	41 923
Payments for capital assets	380	–	–	–	–	–	–	–	380
Machinery and equipment	380	–	–	–	–	–	–	–	380
Total	82 464	–	–	6 000	–	–	–	6 000	88 464

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R200 million**

Programme 5: ICT Infrastructure Development and Support

R200 million is rolled over for phase 2 of the presidential employment initiative to the Broadband Access Fund, which will enable 13 million households to access broadband internet at an affordable rate and competitive speed.

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 3		(9 400)	Programme 1		3 400
Goods and services	Travel and subsistence	(650)	Goods and services	Security services	650
	Travel and subsistence	(650)	Goods and services	Implementation of the digitisation project	650
	Travel and subsistence	(1 500)	Goods and services	Advertising	1 500
	Business and advisory services, consultants	(600)	Goods and services	Implementation of the digitisation project	600
Goods and services	Travel and subsistence ¹	(500)	Programme 6		6 000
	Business and advisory services, consultants ¹	(5 500)	Goods and services	Establishment of artificial intelligence hubs ¹	500
			Goods and services	Establishment of artificial intelligence hubs ¹	5 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		17.5%			
Total		(9 400)	9 400		

1. Only Parliament may approve this virement.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22		% of adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation		
R thousand										
Administration	272 974	111 954	41.0	228 371	83.7	274 443	9.4	108 105	39.4	
ICT International Relations and Affairs	56 499	43 154	76.4	54 565	96.6	63 395	2.2	48 426	76.4	
ICT Policy Development and Research	51 173	14 351	28.0	29 586	57.8	44 336	1.5	16 060	36.2	
ICT Enterprise and Public Entity Oversight	1 663 539	781 186	47.0	1 678 860	100.9	1 903 513	65.3	1 231 436	64.7	
ICT Infrastructure Development and Support	1 760 443	470 367	26.7	1 512 955	85.9	543 031	18.6	185 130	34.1	
ICT Information Society and Capacity Development	79 828	23 931	30.0	65 127	81.6	88 464	3.0	32 259	36.5	
Total	3 884 456	444 943	37.2	3 569 464	91.9	2 917 182	100.0	1 621 416	55.6	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 22 - Sep 22
R thousand									
Current payments	908 461	213 825	23.5	582 288	64.1	943 279	32.3	332 684	35.3
Compensation of employees	295 831	133 554	45.1	271 487	91.8	302 941	10.4	127 937	42.2
Goods and services	612 630	80 271	13.1	310 801	50.7	640 338	22.0	204 747	32.0
Transfers and subsidies	2 953 189	1 229 007	41.6	2 978 399	100.9	1 960 420	67.2	1 286 124	65.6
Provinces and municipalities	125	2	1.6	16	12.8	26	0.0	9	34.6
Departmental agencies and accounts	2 022 181	716 974	35.5	2 022 181	100.0	1 186 638	40.7	592 456	49.9
Foreign governments and international organisations	32 254	31 972	99.1	32 049	99.4	38 401	1.3	34 596	90.1
Public corporations and private enterprises	898 629	479 107	53.3	922 116	102.6	735 355	25.2	657 212	89.4
Households	–	952	–	2 037	–	–	–	1 851	–
Payments for capital assets	22 806	2 111	9.3	8 716	38.2	13 483	0.5	2 459	18.2
Machinery and equipment	12 613	149	1.2	5 960	47.3	5 264	0.2	1 817	34.5
Software and other intangible assets	10 193	1 962	19.2	2 756	27.0	8 219	0.3	642	7.8
Payments for financial assets	–	–	–	61	–	–	–	149	–
Total	3 884 456	1 444 943	37.2	3 569 464	91.9	2 917 182	100.0	1 621 416	55.6

Expenditure trends

Total expenditure in 2021/22 was R3.6 billion, 91.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R1.4 billion, 37.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.6 billion, 55.6 per cent of the adjusted appropriation of R2.9 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R176.5 million, 12.2 per cent. This was mainly due to the department transferring the entire appropriation for the South African Post Office in the first half of the financial year, whereas transfers were made throughout 2021/22.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	1 161	777	66.9	1 499	129.1	114 837	5 744	100.0	5 577	97.1
Sales of goods and services produced by department	54	35	64.8	71	131.5	120	62	1.1	35	56.5
Interest, dividends and rent on land	832	535	64.3	1 008	121.2	114 552	5 482	95.4	5 365	97.9
Sales of capital assets	200	169	84.5	175	87.5	15	–	–	–	–
Transactions in financial assets and liabilities	75	38	50.7	245	326.7	150	200	3.5	177	88.5
Total	1 161	777	66.9	1 499	129.1	114 837	5 744	100.0	5 577	97.1

Revenue trends

Mid-year revenue in 2021/22 was R777 000, 66.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R5.6 million, 97.1 per cent of the adjusted estimate of R5.7 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R4.8 million, 617.8 per cent. This was mainly due to the accrued interest received from the South African Broadcasting Corporation for the period 2018/19 to 2022/23.

Vote 31

Employment and Labour

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	3 956 019	–	118 170	4 074 189
<i>of which:</i>				
Current payments	2 147 808	–	24 770	2 172 578
Transfers and subsidies	1 736 957	–	64 855	1 801 812
Payments for capital assets	71 254	–	28 545	99 799
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 2022/23	Achieved in the first half of 2022/23 (April to September) ¹	Changed target for 2022/23
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	296 904	140 276	–
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		95%	99% (37 753/ 38 120)	–
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		65%	87% (3 325/ 3 826)	–
Number of work seekers registered on the Employment Services of South Africa database per year	Public Employment Services		850 000	570 730	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		240 000	174 403	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		55 000	44 249	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		105 000	92 008	–
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% (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%	100% (71)	–

1. Achievements for the first half of the year are unaudited.

Progress

In the first half of 2022/23, 99 per cent of noncompliant employers of those inspected were served with a notice in terms of the law within 14 calendar days of the inspection against an annual target of 95 per cent. Over the same period, 87 per cent of noncompliant employers who failed to comply with the served notice were referred for prosecution within 30 calendar days against an annual target of 65 per cent. These high achievements were mainly due to improved management, understanding and use of the case management system, which led to fewer cases being discounted or unassigned.

By mid-year, the department registered 570 730 work seekers on the Employment Services of South Africa database against an annual target of 850 000. This was because of increasing unemployment and increased staff capacity. Over the same period, employment counselling was provided to 174 403 work seekers against an annual target of 240 000. This high achievement was due to the employment of 250 intern counsellors as part of the presidential employment initiative, which enabled more counselling sessions and individual assessments.

By mid-year, 92 008 employment opportunities were registered on the Employment Services of South Africa database against an annual target of 105 000. This was due to increased capacity to assist employers to register employment opportunities. Over the same period, 44 249 registered work seekers were placed in registered employment opportunities against a target of 55 000. This was a result of increased compliance by employers in their reporting on placements.

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	1 044 005	36 175	–	10 000	–	–	–	46 175	1 090 180
Inspection and Enforcement Services	657 167	–	–	(55 000)	–	–	–	(55 000)	602 167
Public Employment Services	935 396	72 000	–	–	–	–	–	72 000	1 007 396
Labour Policy and Industrial Relations	1 319 451	–	–	45 000	–	–	9 995	54 995	1 374 446
Total	3 956 019	108 175	–	–	–	–	9 995	118 170	4 074 189
Economic classification									
Current payments	2 147 808	52 326	–	(27 556)	–	–	–	24 770	2 172 578
Compensation of employees	1 430 813	20 000	–	(69 790)	–	–	–	(49 790)	1 381 023
Goods and services	716 995	32 326	–	42 234	–	–	–	74 560	791 555
Transfers and subsidies	1 736 957	52 000	–	2 860	–	–	9 995	64 855	1 801 812
Provinces and municipalities	734	–	–	–	–	–	–	–	734
Departmental agencies and accounts	1 490 324	52 000	–	–	–	–	9 995	61 995	1 552 319
Foreign governments and international organisations	29 214	–	–	–	–	–	–	–	29 214
Non-profit institutions	216 260	–	–	–	–	–	–	–	216 260
Households	425	–	–	2 860	–	–	–	2 860	3 285
Payments for capital assets	71 254	3 849	–	24 696	–	–	–	28 545	99 799
Buildings and other fixed structures	18 801	3 849	–	22 000	–	–	–	25 849	44 650
Machinery and equipment	52 453	–	–	2 696	–	–	–	2 696	55 149
Total	3 956 019	108 175	–	–	–	–	9 995	118 170	4 074 189

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Ministry	37 609	-	-	-	-	-	-	37 609		
Management	286 499	-	-	938	-	-	938	287 437		
Corporate Services	338 550	32 326	-	(11 300)	-	-	21 026	359 576		
Office of the Chief Financial Officer	145 931	-	-	(1 638)	-	-	(1 638)	144 293		
Office Accommodation	235 416	3 849	-	22 000	-	-	25 849	261 265		
Total	1 044 005	36 175	-	10 000	-	-	46 175	1 090 180		
Economic classification										
Current payments	996 026	32 326	-	(14 963)	-	-	17 363	1 013 389		
Compensation of employees	467 697	-	-	(13 200)	-	-	(13 200)	454 497		
Goods and services	528 329	32 326	-	(1 763)	-	-	30 563	558 892		
Transfers and subsidies	1 019	-	-	1 270	-	-	1 270	2 289		
Provinces and municipalities	734	-	-	-	-	-	-	734		
Households	285	-	-	1 270	-	-	1 270	1 555		
Payments for capital assets	46 960	3 849	-	23 693	-	-	27 542	74 502		
Buildings and other fixed structures	18 801	3 849	-	22 000	-	-	25 849	44 650		
Machinery and equipment	28 159	-	-	1 693	-	-	1 693	29 852		
Total	1 044 005	36 175	-	10 000	-	-	46 175	1 090 180		

Programme 2: Inspection and Enforcement Services

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Management and Support Services:	7 177	-	-	-	-	-	-	7 177		
Inspection and Enforcement Services										
Occupational Health and Safety	35 378	-	-	-	-	-	-	35 378		
Registration: Inspection and Enforcement Services	73 924	-	-	-	-	-	-	73 924		
Compliance, Monitoring and Enforcement Services	524 120	-	-	(55 000)	-	-	(55 000)	469 120		
Training of Staff: Inspection and Enforcement Services	6 151	-	-	-	-	-	-	6 151		
Statutory and Advocacy Services	10 417	-	-	-	-	-	-	10 417		
Total	657 167	-	-	(55 000)	-	-	(55 000)	602 167		
Economic classification										
Current payments	638 130	-	-	(55 778)	-	-	(55 778)	582 352		
Compensation of employees	541 127	-	-	(55 778)	-	-	(55 778)	485 349		
Goods and services	97 003	-	-	-	-	-	-	97 003		
Transfers and subsidies	84	-	-	778	-	-	778	862		
Households	84	-	-	778	-	-	778	862		
Payments for capital assets	18 953	-	-	-	-	-	-	18 953		
Machinery and equipment	18 953	-	-	-	-	-	-	18 953		
Total	657 167	-	-	(55 000)	-	-	(55 000)	602 167		

Programme 3: Public Employment Services

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management and Support Services: Public Employment Services	358 990	52 000	-	-	-	-	-	52 000	410 990
Employer Services	115 726	-	-	-	-	-	-	-	115 726
Work Seeker Services	187 516	20 000	-	-	-	-	-	20 000	207 516
Designated Groups	25 014	-	-	-	-	-	-	-	25 014
Special Services									
Supported Employment Enterprises	166 486	-	-	-	-	-	-	-	166 486
Productivity South Africa	61 698	-	-	-	-	-	-	-	61 698
Unemployment Insurance Fund	1	-	-	-	-	-	-	-	1
Compensation Fund	18 514	-	-	-	-	-	-	-	18 514
Training of Staff: Public Employment Services	1 451	-	-	-	-	-	-	-	1 451
Total	935 396	72 000	-	-	-	-	-	72 000	1 007 396
Economic classification									
Current payments	353 488	20 000	-	(600)	-	-	-	19 400	372 888
Compensation of employees	312 267	20 000	-	(600)	-	-	-	19 400	331 667
Goods and services	41 221	-	-	-	-	-	-	-	41 221
Transfers and subsidies	576 703	52 000	-	600	-	-	-	52 600	629 303
Departmental agencies and accounts	385 147	52 000	-	-	-	-	-	52 000	437 147
Non-profit institutions	191 500	-	-	-	-	-	-	-	191 500
Households	56	-	-	600	-	-	-	600	656
Payments for capital assets	5 205	-	-	-	-	-	-	-	5 205
Machinery and equipment	5 205	-	-	-	-	-	-	-	5 205
Total	935 396	72 000	-	-	-	-	-	72 000	1 007 396

Programme 4: Labour Policy and Industrial Relations

Subprogramme		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Management and Support Services: Labour Policy and Industrial Relations	17 956	-	-	-	(1 450)	-	-	-	(1 450)	16 506
Strengthen Civil Society	24 760	-	-	-	-	-	-	-	-	24 760
Collective Bargaining	17 854	-	-	-	(14)	-	-	-	(14)	17 840
Employment Equity	14 943	-	-	-	241	-	-	-	241	15 184
Employment Standards	23 555	-	-	-	(10 508)	-	-	-	(10 508)	13 047
Commission for Conciliation, Mediation and Arbitration	1 046 293	-	-	-	-	-	-	-	-	1 046 293
Research, Policy and Planning	12 760	-	-	-	(167)	-	-	-	(167)	12 593
Labour Market Information and Statistics	50 323	-	-	-	(386)	-	-	-	(386)	49 937
International Labour Matters	52 123	-	-	-	57 284	-	-	-	57 284	109 407
National Economic Development and Labour Council	58 884	-	-	-	-	-	-	9 995	9 995	68 879
Total	1 319 451	-	-	-	45 000	-	-	9 995	54 995	1 374 446

Programme 4: Labour Policy and Industrial Relations (continued)

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	160 164	–	–	–	43 785	–	–	–	43 785	203 949	
Compensation of employees	109 722	–	–	–	(212)	–	–	–	(212)	109 510	
Goods and services	50 442	–	–	–	43 997	–	–	–	43 997	94 439	
Transfers and subsidies	1 159 151	–	–	–	212	–	–	9 995	10 207	1 169 358	
Departmental agencies and accounts	1 105 177	–	–	–	–	–	–	9 995	9 995	1 115 172	
Foreign governments and international organisations	29 214	–	–	–	–	–	–	–	–	29 214	
Non-profit institutions	24 760	–	–	–	–	–	–	–	–	24 760	
Households	–	–	–	–	212	–	–	–	212	212	
Payments for capital assets	136	–	–	–	1 003	–	–	–	1 003	1 139	
Machinery and equipment	136	–	–	–	1 003	–	–	–	1 003	1 139	
Total	1 319 451	–	–	–	45 000	–	–	9 995	54 995	1 374 446	

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R108.175 million****Programme 1: Administration**

R3.85 million is rolled over for the construction of the Taung labour centre.

R32.32 million is rolled over for the completion of an ICT maintenance and support project for enterprise resource planning.

Programme 3: Public Employment Services

R20 million is rolled over to create jobs for intern psychologists (employment counsellors) as part of phase 2 of the presidential employment initiative.

R52 million is rolled over to develop the national pathway management network hosted at the Government Technical and Advisory Centre as part of phase 2 of the presidential employment initiative.

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		(14 963)	Programme 1		14 963
Goods and services	Agency and support/ outsourced services, contractors, training and development, travel and subsistence	(1 763)	Machinery and equipment	Computers; stationery, printing and office supplies	1 693
			Households	Claims against the state	70
Compensation of employees	Vacant posts ²	(12 000)	Buildings and other fixed structures	Construction of Standerton and Taung labour centres; repair and renovation of Upington and Ulundi labour centres ²	12 000
	Vacant posts ¹	(1 200)	Households	Leave gratuities ¹	1 200
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(55 778)	Programme 1		10 000
Compensation of employees	Vacant posts ²	(55 000)	Buildings and other fixed structures	Construction, repair and renovation of Standerton, Taung, Upington and Ulundi labour centres ²	10 000
	Vacant posts ¹	(778)	Programme 2		778
	Vacant posts ²		Households	Leave gratuities ¹	778
			Programme 4		45 000
			Goods and services	Hosting of the fifth global conference on the elimination of child labour ²	45 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget²		8.4%			
Programme 3		(600)	Programme 3		600
Compensation of employees	Vacant posts ¹	(600)	Households	Leave gratuities ¹	600
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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		(1 215)	Programme 4		1 215
Goods and services	Advertising; computer services; stationery, printing and office supplies; travel and subsistence; venues and facilities	(1 003)	Machinery and equipment	Computers, office furniture	1 003
Compensation of employees	Vacant posts ¹	(212)	Households	Leave gratuities ¹	212
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		(72 556)	72 556		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R9.995 million**Funds shifted between votes****Programme 4: Labour Policy and Industrial Relations**

R9.995 million is shifted from the Department of Forestry, Fisheries and the Environment to host the presidential climate commission and secretariat at the National Economic Development and Labour Council until the Climate Change Bill is passed and the commission's corporate form is determined in accordance with the Public Finance Management Act (1999).

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21	adjusted appropriation	Apr 21 - Mar 22	adjusted appropriation			Apr 22 - Sep 22	adjusted appropriation	
R thousand			% of		% of				% of	
Administration	1 025 979	388 872	37.9	856 399	83.5	1 090 180	26.8	438 509	40.2	
Inspection and Enforcement Services	648 801	263 400	40.6	546 648	84.3	602 167	14.8	263 916	43.8	
Public Employment Services	883 157	295 141	33.4	615 872	69.7	1 007 396	24.7	479 047	47.6	
Labour Policy and Industrial Relations	1 258 556	595 565	47.3	1 213 247	96.4	1 374 446	33.7	683 150	49.7	
Total	3 816 493	1 542 978	40.4	3 232 166	84.7	4 074 189	100.0	1 864 622	45.8	
Economic classification										
Current payments	2 124 447	869 184	40.9	1 813 761	85.4	2 172 578	53.3	984 365	45.3	
Compensation of employees	1 440 093	638 401	44.3	1 277 749	88.7	1 381 023	33.9	644 534	46.7	
Goods and services	684 354	230 783	33.7	536 012	78.3	791 555	19.4	339 831	42.9	
Transfers and subsidies	1 609 940	662 455	41.1	1 343 135	83.4	1 801 812	44.2	861 013	47.8	
Provinces and municipalities	715	388	54.3	855	119.6	734	0.0	412	56.1	
Departmental agencies and accounts	1 366 971	565 441	41.4	1 113 946	81.5	1 552 319	38.1	755 775	48.7	
Foreign governments and international organisations	28 467	–	–	16 886	59.3	29 214	0.7	–	–	
Non-profit institutions	210 691	92 444	43.9	204 265	97.0	216 260	5.3	102 162	47.2	
Households	3 096	4 182	135.1	7 183	232.0	3 285	0.1	2 664	81.1	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 22 - Sep 22
R thousand									
Payments for capital assets	82 106	11 266	13.7	75 171	91.6	99 799	2.4	19 241	19.3
Buildings and other fixed structures	17 785	3 712	20.9	14 005	78.7	44 650	1.1	16 259	36.4
Machinery and equipment	64 321	7 554	11.7	28 795	44.8	55 149	1.4	2 828	5.1
Software and other intangible assets	–	–	–	32 371	–	–	–	154	–
Payments for financial assets	–	73	–	99	–	–	–	3	–
Total	3 816 493	1 542 978	40.4	3 232 166	84.7	4 074 189	100.0	1 864 622	45.8

Expenditure trends

Total expenditure in 2021/22 was R3.2 billion, 84.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R1.5 billion, 40.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.9 billion, 45.8 per cent of the adjusted appropriation of R4.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R321.6 million, 20.8 per cent. This was due to a tranche payment made to the Government Technical Advisory Centre in May 2022 for the presidential employment initiative and increased spending on advertising, contractors, operating leases, fleet services, and travel and subsistence for inspections.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	9 613	4 719	49.1	9 109	94.8	13 972	15 841	100.0	7 276	45.9
Sales of goods and services produced by department	5 145	2 557	49.7	5 121	99.5	5 295	7 127	45.0	3 591	50.4
Sales of scrap, waste, arms and other used current goods	18	7	38.9	19	105.6	27	64	0.4	29	45.3
Fines, penalties and forfeits	150	60	40.0	76	50.7	1 400	1 400	8.8	570	40.7
Interest, dividends and rent on land	700	290	41.4	808	115.4	1 650	1 650	10.4	543	32.9
Sales of capital assets	600	378	63.0	636	106.0	150	150	0.9	–	–
Transactions in financial assets and liabilities	3 000	1 427	47.6	2 449	81.6	5 450	5 450	34.4	2 543	46.7
Total	9 613	4 719	49.1	9 109	94.8	13 972	15 841	100.0	7 276	45.9

Revenue trends

Mid-year revenue in 2021/22 was R4.7 million, 49.1 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R7.3 million, 45.9 per cent of the adjusted estimate of R15.8 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R2.6 million, 54.2 per cent. This was mainly due to an increase in income from fines issued by the department, and the receipt of outstanding revenue from the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Administration Households										
Social benefits										
	Current	285	–	–	1 200	–	–	–	1 200	1 485
	Employee social benefits	285	–	–	1 200	–	–	–	1 200	1 485
Households										
Other transfers to households										
	Current	–	–	–	70	–	–	–	70	70
	Employee social benefits	–	–	–	70	–	–	–	70	70
Inspection and Enforcement Services										
Households										
Social benefits										
	Current	84	–	–	778	–	–	–	778	862
	Employee social benefits	84	–	–	778	–	–	–	778	862
Public Employment Services										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	304 934	52 000	–	–	–	–	–	52 000	356 934
	Government Technical Advisory Centre	304 934	52 000	–	–	–	–	–	52 000	356 934
Non-profit institutions										
	Current	25 014	–	–	–	–	–	–	–	25 014
	Workshops for the Blind	25 014	–	–	(25 014)	–	–	–	(25 014)	–
	Work-centres for the Disabled	–	–	–	25 014	–	–	–	25 014	25 014
Households										
Social benefits										
	Current	56	–	–	600	–	–	–	600	656
	Employee social benefits	56	–	–	600	–	–	–	600	656
Labour Policy and Industrial Relations										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	58 884	–	–	–	–	–	9 995	9 995	68 879
	National Economic Development and Labour Council	58 884	–	–	–	–	–	9 995	9 995	68 879
Households										
Social benefits										
	Current	–	–	–	212	–	–	–	212	212
	Employee social benefits	–	–	–	212	–	–	–	212	212

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	8 947 914	(116 108)	106 113	8 937 919
<i>of which:</i>				
Current payments	6 646 566	(116 108)	–	6 530 458
Transfers and subsidies	1 996 099	–	48 576	2 044 675
Payments for capital assets	305 249	–	56 947	362 196
Payments for financial assets	–	–	590	590
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 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	92% (109/119)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		165	131	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	2	–
Number of air quality monitoring stations reporting to the South African Air Quality Information System that meet the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 2: Economic transformation and job creation	15	8	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		610 674	– ¹	–
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		200	163	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		66 402	22 113	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		31 957	5 152	–
Percentage of waste diverted from landfill sites for recycling per year	Chemicals and Waste Management		9.8%	67% (18 068/ 27 243)	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	– ¹	–
Number of plantations handed over to communities per year	Forestry Management		4	– ¹	–
Number of verifications of rights holders conducted per year	Fisheries Management		290	168	–
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management		5 500	3 056	–

1. Data on achievements will be available only in the second half of 2022/23.

Progress

In the first half of 2022/23, the department created 5 152 full-time equivalent jobs through projects related to the expanded public works programme against an annual target of 31 957. This slow progress is due to delays in finalising agreements for projects with service providers, which meant that new projects could not commence as planned.

By mid-year, the department managed to divert 67 per cent of waste from landfill sites for recycling against a target of 9.8 per cent for the year. This high achievement is due to the finalisation of previously outstanding agreements with service providers, which has improved recycling operations.

Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	1 249 050	–	–	36 000	–	–	–	36 000	1 285 050
Regulatory	223 847	–	–	–	–	–	–	–	223 847
Compliance and Sector Monitoring									
Oceans and Coasts	481 906	–	–	8 513	–	–	–	8 513	490 419
Climate Change, Air Quality and Sustainable Development	470 861	–	–	987	–	–	180 049	181 036	651 897
Biodiversity and Conservation	930 743	–	–	–	–	–	304 064	304 064	1 234 807
Environmental Programmes	3 748 650	–	–	(9 500)	–	–	(494 108)	(503 608)	3 245 042
Chemicals and Waste Management	627 759	–	–	(10 000)	–	–	–	(10 000)	617 759
Forestry Management	689 954	–	–	(26 000)	–	–	–	(26 000)	663 954
Fisheries Management	525 144	–	–	–	–	–	–	–	525 144
Total	8 947 914	–	–	–	–	–	(9 995)	(9 995)	8 937 919
Economic classification									
Current payments	6 646 566	–	–	(106 113)	–	–	(9 995)	(116 108)	6 530 458
Compensation of employees	1 945 982	–	–	7 569	–	–	–	7 569	1 953 551
Goods and services	4 658 580	–	–	(113 682)	–	–	(9 995)	(123 677)	4 534 903
Interest and rent on land	42 004	–	–	–	–	–	–	–	42 004
Transfers and subsidies	1 996 099	–	–	48 576	–	–	–	48 576	2 044 675
Provinces and municipalities	60	–	–	896	–	–	–	896	956
Departmental agencies and accounts	1 885 123	–	–	11 023	–	–	–	11 023	1 896 146
Higher education institutions	–	–	–	16 000	–	–	–	16 000	16 000

Adjusted estimates (continued)

Economic classification	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Foreign governments and international organisations	24 618	–	–	20 414	–	–	–	20 414	45 032
Public corporations and private enterprises	74 221	–	–	(22 436)	–	–	–	(22 436)	51 785
Non-profit institutions	9 407	–	–	–	–	–	–	–	9 407
Households	2 670	–	–	22 679	–	–	–	22 679	25 349
Payments for capital assets	305 249	–	–	56 947	–	–	–	56 947	362 196
Buildings and other fixed structures	190 000	–	–	15 000	–	–	–	15 000	205 000
Machinery and equipment	71 213	–	–	82 128	–	–	–	82 128	153 341
Software and other intangible assets	44 036	–	–	(40 181)	–	–	–	(40 181)	3 855
Payments for financial assets	–	–	–	590	–	–	–	590	590
Total	8 947 914	–	–	–	–	–	(9 995)	(9 995)	8 937 919

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management	91 600	–	–	–	–	–	–	–	91 600
Corporate Management Services	591 967	–	–	26 000	–	–	–	26 000	617 967
Financial Management Services	159 849	–	–	10 000	–	–	–	10 000	169 849
Office Accommodation	405 634	–	–	–	–	–	–	–	405 634
Total	1 249 050	–	–	36 000	–	–	–	36 000	1 285 050
Economic classification									
Current payments	1 017 710	–	–	58 137	–	–	–	58 137	1 075 847
Compensation of employees	457 983	–	–	–	–	–	–	–	457 983
Goods and services	559 727	–	–	58 137	–	–	–	58 137	617 864
Transfers and subsidies	2 000	–	–	5 215	–	–	–	5 215	7 215
Provinces and municipalities	–	–	–	40	–	–	–	40	40
Departmental agencies and accounts	–	–	–	36	–	–	–	36	36
Households	2 000	–	–	5 139	–	–	–	5 139	7 139
Payments for capital assets	229 340	–	–	(27 412)	–	–	–	(27 412)	201 928
Buildings and other fixed structures	190 000	–	–	–	–	–	–	–	190 000
Machinery and equipment	11 790	–	–	88	–	–	–	88	11 878
Software and other intangible assets	27 550	–	–	(27 500)	–	–	–	(27 500)	50
Payments for financial assets	–	–	–	60	–	–	–	60	60
Total	1 249 050	–	–	36 000	–	–	–	36 000	1 285 050

Programme 2: Regulatory Compliance and Sector Monitoring

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Regulatory Compliance and Sector Monitoring Management	13 771	-	-	-	-	-	-	-	13 771
Compliance	36 520	-	-	-	-	-	-	-	36 520
Integrated Environmental Authorisations	64 922	-	-	-	-	-	-	-	64 922
Enforcement	66 276	-	-	(1 000)	-	-	-	(1 000)	65 276
Litigation and Legal Support	18 198	-	-	1 000	-	-	-	1 000	19 198
Law Reform and Appeals	24 160	-	-	-	-	-	-	-	24 160
Total	223 847	-	-	-	-	-	-	-	223 847
Economic classification									
Current payments	218 847	-	-	(1 030)	-	-	-	(1 030)	217 817
Compensation of employees	155 304	-	-	7 569	-	-	-	7 569	162 873
Goods and services	63 543	-	-	(8 599)	-	-	-	(8 599)	54 944
Transfers and subsidies	5 000	-	-	1 000	-	-	-	1 000	6 000
Non-profit institutions	5 000	-	-	-	-	-	-	-	5 000
Households	-	-	-	1 000	-	-	-	1 000	1 000
Payments for financial assets	-	-	-	30	-	-	-	30	30
Total	223 847	-	-	-	-	-	-	-	223 847

Programme 3: Oceans and Coasts

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Oceans and Coasts Management	9 631	-	-	10 500	-	-	-	10 500	20 131
Integrated Coastal Management and Coastal Conservation	35 890	-	-	9 500	-	-	-	9 500	45 390
Oceans and Coastal Research	133 639	-	-	(987)	-	-	-	(987)	132 652
Oceans Economy and Project Management	13 832	-	-	7 800	-	-	-	7 800	21 632
Specialist Monitoring Services	288 914	-	-	(18 300)	-	-	-	(18 300)	270 614
Total	481 906	-	-	8 513	-	-	-	8 513	490 419
Economic classification									
Current payments	472 800	-	-	(28 653)	-	-	-	(28 653)	444 147
Compensation of employees	121 082	-	-	-	-	-	-	-	121 082
Goods and services	351 718	-	-	(28 653)	-	-	-	(28 653)	323 065
Transfers and subsidies	-	-	-	37 106	-	-	-	37 106	37 106
Provinces and municipalities	-	-	-	6	-	-	-	6	6
Departmental agencies and accounts	-	-	-	10 000	-	-	-	10 000	10 000
Higher education institutions	-	-	-	16 000	-	-	-	16 000	16 000
Foreign governments and international organisations	-	-	-	10 500	-	-	-	10 500	10 500
Households	-	-	-	600	-	-	-	600	600
Payments for capital assets	9 106	-	-	-	-	-	-	-	9 106
Machinery and equipment	9 071	-	-	-	-	-	-	-	9 071
Software and other intangible assets	35	-	-	-	-	-	-	-	35
Payments for financial assets	-	-	-	60	-	-	-	60	60
Total	481 906	-	-	8 513	-	-	-	8 513	490 419

Programme 4: Climate Change, Air Quality and Sustainable Development

Subprogramme		2022/23									
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Climate Change, Air Quality and Sustainable Development Management	19 064	-	-	-	-	-	-	-	(9 995)	(9 995)	9 069
Climate Change Adaptation	9 636	-	-	-	-	-	-	-	-	-	9 636
Air Quality Management	49 003	-	-	-	-	-	-	-	-	-	49 003
South African Weather Service	212 042	-	-	-	987	-	-	-	190 044	191 031	403 073
International Climate Change Relations and Reporting	13 720	-	-	-	-	-	-	-	-	-	13 720
Climate Change Monitoring and Evaluation	17 168	-	-	-	-	-	-	-	-	-	17 168
International Governance and Resource Mobilisation	62 928	-	-	-	-	-	-	-	-	-	62 928
Knowledge and Information Management	28 774	-	-	-	-	-	-	-	-	-	28 774
Environmental Sector Performance	58 526	-	-	-	-	-	-	-	-	-	58 526
Total	470 861	-	-	-	987	-	-	-	180 049	181 036	651 897
Economic classification											
Current payments	223 446	-	-	-	5 156	-	-	-	(9 995)	(4 839)	218 607
Compensation of employees	150 692	-	-	-	-	-	-	-	-	-	150 692
Goods and services	72 754	-	-	-	5 156	-	-	-	(9 995)	(4 839)	67 915
Transfers and subsidies	238 144	-	-	-	3 177	-	-	-	190 044	193 221	431 365
Departmental agencies and accounts	212 042	-	-	-	987	-	-	-	190 044	191 031	403 073
Foreign governments and international organisations	24 618	-	-	-	1 750	-	-	-	-	1 750	26 368
Non-profit institutions	1 484	-	-	-	-	-	-	-	-	-	1 484
Households	-	-	-	-	440	-	-	-	-	440	440
Payments for capital assets	9 271	-	-	-	(7 376)	-	-	-	-	(7 376)	1 895
Machinery and equipment	1 895	-	-	-	-	-	-	-	-	-	1 895
Software and other intangible assets	7 376	-	-	-	(7 376)	-	-	-	-	(7 376)	-
Payments for financial assets	-	-	-	-	30	-	-	-	-	30	30
Total	470 861	-	-	-	987	-	-	-	180 049	181 036	651 897

Programme 5: Biodiversity and Conservation

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Biodiversity and Conservation Management	32 363	–	–	(10 210)	–	–	–	(10 210)	22 153
Biodiversity Management and Permitting	33 629	–	–	–	–	–	–	–	33 629
Protected Areas Systems Management	46 986	–	–	–	–	–	–	–	46 986
iSimangaliso Wetland Park Authority	41 300	–	–	–	–	–	95 861	95 861	137 161
South African National Parks	309 586	–	–	–	–	–	124 901	124 901	434 487
South African National Biodiversity Institute	409 751	–	–	–	–	–	83 302	83 302	493 053
Biodiversity Monitoring Specialist Services	13 283	–	–	10 210	–	–	–	10 210	23 493
Biodiversity Economy and Sustainable Use	43 845	–	–	–	–	–	–	–	43 845
Total	930 743	–	–	–	–	–	304 064	304 064	1 234 807
Economic classification									
Current payments	167 163	–	–	(6 160)	–	–	–	(6 160)	161 003
Compensation of employees	75 861	–	–	–	–	–	–	–	75 861
Goods and services	91 302	–	–	(6 160)	–	–	–	(6 160)	85 142
Transfers and subsidies	763 560	–	–	6 150	–	–	304 064	310 214	1 073 774
Departmental agencies and accounts	760 637	–	–	–	–	–	304 064	304 064	1 064 701
Foreign governments and international organisations	–	–	–	5 650	–	–	–	5 650	5 650
Non-profit institutions	2 923	–	–	–	–	–	–	–	2 923
Households	–	–	–	500	–	–	–	500	500
Payments for capital assets	20	–	–	–	–	–	–	–	20
Software and other intangible assets	20	–	–	–	–	–	–	–	20
Payments for financial assets	–	–	–	10	–	–	–	10	10
Total	930 743	–	–	–	–	–	304 064	304 064	1 234 807

Programme 6: Environmental Programmes

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Environmental Protection and Infrastructure Programme	1 587 743	–	–	(9 500)	–	–	(494 108)	(503 608)	1 084 135
Natural Resource Management	2 086 138	–	–	–	–	–	–	–	2 086 138
Environmental Programmes Management	9 127	–	–	–	–	–	–	–	9 127
Information Management and Sector Coordination	65 642	–	–	–	–	–	–	–	65 642
Total	3 748 650	–	–	(9 500)	–	–	(494 108)	(503 608)	3 245 042

Programme 6: Environmental Programmes (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments		3 149 155	–	–	(21 711)	–	–	–	(21 711)	3 127 444
Compensation of employees		288 815	–	–	–	–	–	–	–	288 815
Goods and services		2 860 340	–	–	(21 711)	–	–	–	(21 711)	2 838 629
Transfers and subsidies		582 408	–	–	2 050	–	–	(494 108)	(492 058)	90 350
Provinces and municipalities		–	–	–	50	–	–	–	50	50
Departmental agencies and accounts		582 408	–	–	–	–	–	(494 108)	(494 108)	88 300
Households		–	–	–	2 000	–	–	–	2 000	2 000
Payments for capital assets		17 087	–	–	9 861	–	–	–	9 861	26 948
Buildings and other fixed structures		–	–	–	15 000	–	–	–	15 000	15 000
Machinery and equipment		8 032	–	–	166	–	–	–	166	8 198
Software and other intangible assets		9 055	–	–	(5 305)	–	–	–	(5 305)	3 750
Payments for financial assets		–	–	–	300	–	–	–	300	300
Total		3 748 650	–	–	(9 500)	–	–	(494 108)	(503 608)	3 245 042

Programme 7: Chemicals and Waste Management

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Chemicals and Waste Management		64 053	–	–	(36 000)	–	–	–	(36 000)	28 053
Hazardous Waste Management and Licensing		24 966	–	–	–	–	–	–	–	24 966
Integrated Waste Management and Strategic Support		39 411	–	–	72 839	–	–	–	72 839	112 250
Chemicals and Waste Policy, Evaluation and Monitoring		17 190	–	–	47 965	–	–	–	47 965	65 155
Chemicals Management		23 999	–	–	–	–	–	–	–	23 999
Waste Bureau		458 140	–	–	(94 804)	–	–	–	(94 804)	363 336
Total		627 759	–	–	(10 000)	–	–	–	(10 000)	617 759
Economic classification										
Current payments		522 047	–	–	(60 097)	–	–	–	(60 097)	461 950
Compensation of employees		69 053	–	–	–	–	–	–	–	69 053
Goods and services		416 707	–	–	(60 097)	–	–	–	(60 097)	356 610
Interest and rent on land		36 287	–	–	–	–	–	–	–	36 287

Programme 7: Chemicals and Waste Management (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	87 632	–	–	(22 742)	–	–	–	(22 742)	64 890
Departmental agencies and accounts	13 411	–	–	–	–	–	–	–	13 411
Foreign governments and international organisations	–	–	–	2 514	–	–	–	2 514	2 514
Public corporations and private enterprises	74 221	–	–	(26 256)	–	–	–	(26 256)	47 965
Households	–	–	–	1 000	–	–	–	1 000	1 000
Payments for capital assets	18 080	–	–	72 839	–	–	–	72 839	90 919
Machinery and equipment	18 080	–	–	72 839	–	–	–	72 839	90 919
Total	627 759	–	–	(10 000)	–	–	–	(10 000)	617 759

Programme 8: Forestry Management

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Forestry Management	4 862	–	–	2 000	–	–	–	2 000	6 862
Forestry Operations	551 994	–	–	(27 000)	–	–	3 820	(23 180)	528 814
Forestry Development and Regulation	133 098	–	–	(1 000)	–	–	(3 820)	(4 820)	128 278
Total	689 954	–	–	(26 000)	–	–	–	(26 000)	663 954
Economic classification									
Current payments	666 879	–	–	(51 755)	–	–	–	(51 755)	615 124
Compensation of employees	418 673	–	–	–	–	–	–	–	418 673
Goods and services	242 489	–	–	(51 755)	–	–	–	(51 755)	190 734
Interest and rent on land	5 717	–	–	–	–	–	–	–	5 717
Transfers and subsidies	730	–	–	16 620	–	–	–	16 620	17 350
Provinces and municipalities	60	–	–	800	–	–	–	800	860
Public corporations and private enterprises	–	–	–	3 820	–	–	–	3 820	3 820
Households	670	–	–	12 000	–	–	–	12 000	12 670
Payments for capital assets	22 345	–	–	9 035	–	–	–	9 035	31 380
Machinery and equipment	22 345	–	–	9 035	–	–	–	9 035	31 380
Payments for financial assets	–	–	–	100	–	–	–	100	100
Total	689 954	–	–	(26 000)	–	–	–	(26 000)	663 954

Programme 9: Fisheries Management

Subprogramme	2022/23								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Fisheries Management	34 262	–	–	–	–	–	–	–	34 262
Aquaculture and Economic Development	34 534	–	–	–	–	–	–	–	34 534
Monitoring, Control and Surveillance	61 520	–	–	–	–	–	–	–	61 520
Marine Resources Management	28 848	–	–	–	–	–	–	–	28 848
Fisheries Research and Development	49 355	–	–	–	–	–	–	–	49 355
Marine Living Resources Fund	316 625	–	–	–	–	–	–	–	316 625
Total	525 144	–	–	–	–	–	–	–	525 144
Economic classification									
Current payments	208 519	–	–	–	–	–	–	–	208 519
Compensation of employees	208 519	–	–	–	–	–	–	–	208 519
Transfers and subsidies	316 625	–	–	–	–	–	–	–	316 625
Departmental agencies and accounts	316 625	–	–	–	–	–	–	–	316 625
Total	525 144	–	–	–	–	–	–	–	525 144

Details of adjustments to the 2022 Estimates of National Expenditure**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		(32 863)	Programme 1		32 863
Goods and services	Venues and facilities ¹	(3 059)	Households	Leave gratuities ¹	3 059
	Venues and facilities ¹	(2 000)	Households	Bursaries (non-employees) ¹	2 000
	Venues and facilities ¹	(80)	Households	Donations and gifts ¹	80
	Venues and facilities ¹	(40)	Provinces and municipalities	Vehicle licences ¹	40
	Venues and facilities ¹	(36)	Departmental agencies and accounts	TV licences ¹	36
	Venues and facilities ¹	(60)	Payments for financial assets	Theft and losses ¹	60
	Training and development	(88)	Machinery and equipment	Internal audit	88
Payments for capital assets	Software and other intangible assets ¹	(27 500)	Goods and services	Computer services ¹	27 500
Shifts within the programme as a percentage of the programme budget		2.6%			
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			Programme 2		
Goods and services	Travel and subsistence ¹	(1 000)	Households	Leave gratuities ¹	1 000
	Travel and subsistence ¹	(30)	Payments for financial assets	Theft and losses ¹	30
	Consumable supplies, entertainment, legal services, travel and subsistence ¹	(7 569)	Compensation of employees	Salaries and wages ¹	7 569
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
Goods and services	Business and advisory services ¹	(10 000)	Departmental agencies and accounts	iSimangaliso Wetland Park Authority, South African National Parks ¹	10 000
	Consumable supplies, operating payments ¹	(10 500)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various ¹	10 500
	Operating payments ¹	(16 000)	Higher education institutions	Marine pollution laboratory ¹	16 000
	Operating payments ¹	(6)	Provinces and municipalities	Vehicle licences ¹	6
	Operating payments ¹	(60)	Payments for financial assets	Theft and losses ¹	60
	Operating payments ¹	(600)	Households	Leave gratuities ¹	600
	Operating payments ²	(987)	Programme 4		987
			Departmental agencies and accounts	South African Weather Service ²	987
Shifts within the programme as a percentage of the programme budget		7.7%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4			Programme 4		
Goods and services	Venues and facilities ¹	(440)	Households	Leave gratuities ¹	440
	Venues and facilities ¹	(30)	Payments for financial assets	Theft and losses ¹	30
	Operating payments ¹	(1 750)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations ¹	1 750
Software and other intangible assets	Software ¹	(7 376)	Goods and services	Computer services ¹	7 376
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5			Programme 5		
Goods and services	Business and advisory services ¹	(500)	Households	Leave gratuities ¹	500
	Business and advisory services ¹	(10)	Payments for financial assets	Theft and losses ¹	10
	Business and advisory services ¹	(5 650)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations ¹	5 650
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%			

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 3		
Goods and services	Expanded public works programme ¹	(9 500)	Goods and services	Presidential employment initiative ¹	9 500
			Programme 6		
	Business and advisory services ¹	(2 000)	Households	Leave gratuities ¹	2 000
	Business and advisory services ¹	(50)	Provinces and municipalities	Vehicle licences ¹	50
	Business and advisory services ¹	(300)	Payments for financial assets	Theft and losses ¹	300
	Agency and support/outsourced services ¹	(15 000)	Buildings and other fixed structures	Other fixed structures ¹	15 000
Software and other intangible assets	Software ¹	(5 139)	Goods and services	Computer services ¹	5 139
	Software ¹	(166)	Machinery and equipment	Computer services ¹	166
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 7			Programme 1		
Goods and services	Business and advisory services ¹	(11 000)	Goods and services	Operating leases ¹	10 000
			Programme 7		
	Business and advisory services ¹		Households	Leave gratuities ¹	1 000
	Business and advisory services, consultants ¹	(2 514)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations ¹	2 514
	Legal services ¹	(16 000)	Machinery and equipment	Municipal waste support programme fleet ¹	16 000
	Legal services ¹	(10 000)	Public corporations and private enterprises	Recycling enterprise support programme ¹	10 000
	Agency and support/outsourced services ¹	(20 583)	Machinery and equipment	Municipal waste support programme fleet ¹	20 583
Public corporations and private enterprises	Other transfers to private enterprises ¹	(36 256)	Machinery and equipment	Municipal waste support programme fleet ¹	36 256
Shifts within the programme as a percentage of the programme budget		13.8%			
Virements to other programmes as a percentage of the programme budget		1.6%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 8		(51 755)	Programme 1		26 000
Goods and services	Property payments ¹	(51 755)	Goods and services	Property payments ¹	26 000
			Programme 8		25 755
			Machinery and equipment	Vehicles for site inspections ¹	9 000
			Public corporations and private enterprises	Forest Sector Charter Council ¹	3 820
			Households	Leave gratuities ¹	12 000
			Provinces and municipalities	Vehicle licences ¹	400
			Provinces and municipalities	Arbor City Awards ¹	400
			Payments for financial assets	Theft and losses ¹	100
			Machinery and equipment	Other machinery and equipment	35
Shifts within the programme as a percentage of the programme budget		3.7%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Total		(275 634)			275 634

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R504.103 million

Funds shifted within the vote following a function shift

Following the function shift of monitoring public entities from the *Environmental Programmes* programme to the *Climate Change, Air Quality and Sustainable Development* programme and the *Biodiversity and Conservation* programme, R494.108 million is transferred as follows:

Programme 4: Climate Change, Air Quality and Sustainable Development

R190.044 million

Programme 5: Biodiversity and Conservation

R304.064 million

Funds shifted between votes

Programme 4: Climate Change, Air Quality and Sustainable Development

R9.995 million is transferred to the Department of Employment and Labour to host the presidential climate commission and secretariat at the National Economic Development and Labour Council until the Climate Change Bill is passed and the commission's corporate form is determined in accordance with the Public Finance Management Act (1999).

Gifts, donations and sponsorships – R480 000

Programme 1: Administration

The department will donate R80 000 to the winners of the Green School competition for implementing an education and awareness campaign about the importance of conserving and managing the country's natural resources.

Programme 8: Forestry Management

The department will donate R400 000 to the winners of the 2022 Arbor City Awards.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of Adjusted Appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	1 022 877	456 108	44.6	1 032 114	100.9	1 285 050	14.4	613 312	47.7
Regulatory	215 675	103 678	48.1	223 872	103.8	223 847	2.5	113 604	50.8
Compliance and Sector Monitoring									
Oceans and Coasts	500 006	202 783	40.6	419 125	83.8	490 419	5.5	307 920	62.8
Climate Change, Air Quality and Sustainable Development	612 777	262 955	42.9	586 633	95.7	651 897	7.3	217 662	33.4
Biodiversity and Conservation	1 141 979	434 270	38.0	1 058 631	92.7	1 234 807	13.8	475 028	38.5
Environmental Programmes	3 641 118	833 474	22.9	2 586 346	71.0	3 245 042	36.3	1 584 330	48.8
Chemicals and Waste Management	599 578	239 303	39.9	488 121	81.4	617 759	6.9	240 437	38.9
Forestry Management	716 131	233 038	32.5	477 110	66.6	663 954	7.4	276 251	41.6
Fisheries Management	649 596	314 369	48.4	618 061	95.1	525 144	5.9	322 753	61.5
Total	9 099 737	3 079 978	33.8	7 490 013	82.3	8 937 919	100.0	4 151 297	46.4
Economic classification									
Current payments	6 731 510	2 131 993	31.7	4 669 233	69.4	6 530 458	73.1	2 481 232	38.0
Compensation of employees	1 956 308	1 019 796	52.1	2 043 670	104.5	1 953 551	21.9	995 762	51.0
Goods and services	4 740 178	1 100 930	23.2	2 583 575	54.5	4 534 903	50.7	1 467 707	32.4
Interest and rent on land	35 024	11 267	32.2	41 988	119.9	42 004	0.5	17 763	42.3
Transfers and subsidies	2 056 036	846 512	41.2	2 528 739	123.0	2 044 675	22.9	1 509 987	73.8
Provinces and municipalities	907	74	8.2	996	109.8	956	0.0	300	31.4
Departmental agencies and accounts	1 935 330	823 506	42.6	2 459 761	127.1	1 896 146	21.2	1 482 374	78.2
Higher education institutions	–	–	–	–	–	16 000	0.2	–	–
Foreign governments and international organisations	23 512	3 238	13.8	37 064	157.6	45 032	0.5	4 140	9.2
Public corporations and private enterprises	77 592	–	–	–	–	51 785	0.6	2 944	5.7
Non-profit institutions	6 604	5 026	76.1	6 426	97.3	9 407	0.1	4 995	53.1
Households	12 091	14 668	121.3	24 492	202.6	25 349	0.3	15 234	60.1
Payments for capital assets	311 623	100 066	32.1	290 148	93.1	362 196	4.1	158 622	43.8
Buildings and other fixed structures	232 267	98 699	42.5	203 510	87.6	205 000	2.3	97 912	47.8
Machinery and equipment	70 748	1 336	1.9	81 283	114.9	153 341	1.7	60 710	39.6
Biological assets	26	–	–	–	–	–	–	–	–
Software and other intangible assets	8 582	31	0.4	5 355	62.4	3 855	0.0	–	–
Payments for financial assets	568	1 407	247.7	1 893	333.3	590	0.0	1 456	246.8
Total	9 099 737	3 079 978	33.8	7 490 013	82.3	8 937 919	100.0	4 151 297	46.4

Expenditure trends

Total expenditure in 2021/22 was R7.5 billion, 82.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R3.1 billion, 33.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.2 billion, 46.4 per cent of the adjusted appropriation of

R8.9 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.1 million, 34.8 per cent. This was mainly due to the fast-tracking of procurement procedures to enable projects to begin promptly.

Departmental receipts

R thousand	2021/22					2022/23			Actual receipts	
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
		Apr 21 - Sep 21	adjusted estimate							
Departmental receipts	87 565	67 324	76.9	99 718	113.9	88 626	88 626	100.0	53 889	60.8
Sales of goods and services produced by department	43 090	19 361	44.9	38 451	89.2	43 150	43 150	48.7	17 990	41.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	1	100.0
Fines, penalties and forfeits	800	780	97.5	2 265	283.1	800	800	0.9	300	37.5
Interest, dividends and rent on land	4 500	7 236	160.8	7 727	171.7	4 500	4 500	5.1	1 243	27.6
Sales of capital assets	175	27	15.4	27	15.4	175	175	0.2	–	–
Transactions in financial assets and liabilities	39 000	39 920	102.4	51 248	131.4	40 000	40 000	45.1	34 355	85.9
Total	87 565	67 324	76.9	99 718	113.9	88 626	88 626	100.0	53 889	60.8

Revenue trends

Mid-year revenue in 2021/22 was R67.3 million, 76.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R53.9 million, 53.9 per cent of the adjusted estimate of R88.6 million for the year. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R13.4 million, 20 per cent. This was mainly due to the completion of more expanded public works programmes in 2022/23 than over the same period in 2021/22, resulting in less residual funding being surrendered to the department following the completion of projects; and a decrease in the sale of wood products in KwaZulu-Natal and Eastern Cape due to flooding.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	–	–	–	40	–	–	–	40	40
Vehicle licences	–	–	–	40	–	–	–	40	40
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	–	36	–	–	–	36	36
Communication	–	–	–	36	–	–	–	36	36

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

		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
		in the								
		budget								
		Declared								
		unspent								
		funds								
		Other								
		adjustments								
		Total								
		adjustments								
		appropriation								
		Total								
		adjustments								
		appropriation								
		Adjusted								
		appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Social benefits										
	Current	–	–	–	3 059	–	–	–	3 059	3 059
	Employee social benefits	–	–	–	3 059	–	–	–	3 059	3 059
Households										
Other transfers to households										
	Current	2 000	–	–	2 080	–	–	–	2 080	4 080
	Bursaries to non-employees	2 000	–	–	2 080	–	–	–	2 080	4 080
Regulatory										
Compliance and Sector Monitoring										
Households										
Social benefits										
	Current	–	–	–	1 000	–	–	–	1 000	1 000
	Employee social benefits	–	–	–	1 000	–	–	–	1 000	1 000
Oceans and Coasts										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
	Current	–	–	–	6	–	–	–	6	6
	Vehicle licences	–	–	–	6	–	–	–	6	6
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	–	–	–	10 000	–	–	–	10 000	10 000
	iSimangaliso Wetland Park Authority	–	–	–	4 600	–	–	–	4 600	4 600
	South African National Parks	–	–	–	5 400	–	–	–	5 400	5 400
Higher education institutions										
	Current	–	–	–	16 000	–	–	–	16 000	16 000
	Walter Sisulu University: Marine Pollutions Laboratory	–	–	–	16 000	–	–	–	16 000	16 000
Foreign governments and international organisations										
	Current	–	–	–	10 500	–	–	–	10 500	10 500
	Benguela Current Commission	–	–	–	2 600	–	–	–	2 600	2 600
	Indian Ocean South East Asian Marine Convention on the Conservation of Migratory Species of Wild Animals – sharks	–	–	–	800	–	–	–	800	800
	Agreement on the Conservation of Albatrosses and Petrels	–	–	–	200	–	–	–	200	200
	International Whaling Commission	–	–	–	400	–	–	–	400	400
	Antarctic Treaty	–	–	–	300	–	–	–	300	300
	Abidjan Convention	–	–	–	1 500	–	–	–	1 500	1 500
	Nairobi Convention	–	–	–	1 000	–	–	–	1 000	1 000
		–	–	–	600	–	–	–	600	600

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

2022/23									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Convention on the Conservation of Antarctic Marine Living Resources Council of Managers of National Antarctic Programmes	-	-	-	3 000	-	-	-	3 000	3 000
Households									
Social benefits									
Current	-	-	-	600	-	-	-	600	600
Employee social benefits	-	-	-	600	-	-	-	600	600
Climate Change, Air Quality and Sustainable Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	212 042	-	-	987	-	-	-	987	213 029
South African Weather Service	212 042	-	-	987	-	-	-	987	213 029
Capital	-	-	-	-	-	-	190 044	190 044	190 044
South African Weather Service	-	-	-	-	-	-	190 044	190 044	190 044
Foreign governments and international organisations									
Current	24 618	-	-	1 750	-	-	-	1 750	26 368
Global Environment Fund	24 618	-	-	(600)	-	-	-	(600)	24 018
United Nations Environment Assembly	-	-	-	100	-	-	-	100	100
Organisation for Economic Co-operation and Development	-	-	-	200	-	-	-	200	200
United Nations Framework Convention on Climate Change and Kyoto Protocol	-	-	-	1 500	-	-	-	1 500	1 500
Kyoto Protocol	-	-	-	100	-	-	-	100	100
Intergovernmental Panel on Climate Change	-	-	-	150	-	-	-	150	150
United Nations Environmental Programme	-	-	-	150	-	-	-	150	150
African Ministerial Conference on Environment	-	-	-	150	-	-	-	150	150
Households									
Social benefits									
Current	-	-	-	440	-	-	-	440	440
Employee social benefits	-	-	-	440	-	-	-	440	440

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Biodiversity and Conservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Capital	-	-	-	-	-	304 064	304 064	304 064
	iSimangaliso Wetland Park Authority	-	-	-	-	-	95 861	95 861	95 861
	South African National Parks	-	-	-	-	-	124 901	124 901	124 901
	South African National Biodiversity Institute	-	-	-	-	-	83 302	83 302	83 302
Foreign governments and international organisations									
	Current	-	-	-	5 650	-	-	5 650	5 650
	Convention on Migratory Species African-Eurasian Water birds	-	-	-	300	-	-	300	300
	Convention on Biological Diversity Nagoya Protocol	-	-	-	250	-	-	250	250
	Biosafety Protocol	-	-	-	600	-	-	600	600
	Convention on International Trade of Wild Fauna and Flora	-	-	-	100	-	-	100	100
	United Nations Convention to Combat Desertification	-	-	-	200	-	-	200	200
	International Union for Conservation of Nature and Natural Resources	-	-	-	400	-	-	400	400
	Ramsar Convention	-	-	-	400	-	-	400	400
	World Heritage Convention	-	-	-	400	-	-	400	400
	World Heritage Convention	-	-	-	3 000	-	-	3 000	3 000
	Ramsar Convention	-	-	-	250	-	-	250	250
	World Heritage Convention	-	-	-	150	-	-	150	150
Households									
Social benefits									
	Current	-	-	-	500	-	-	500	500
	Employee social benefits	-	-	-	500	-	-	500	500
Environmental Programmes									
Provinces and municipalities									
Municipalities									
Municipal agencies and funds									
	Current	-	-	-	50	-	-	50	50
	Vehicle licences	-	-	-	50	-	-	50	50
Departmental agencies and accounts									
Departmental agencies (non-business entities)									

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Capital	582 408	-	-	-	-	-	(494 108)	(494 108)	88 300	
South African National Parks	204 901	-	-	-	-	-	(124 901)	(124 901)	80 000	
South African National Biodiversity Institute	83 302	-	-	-	-	-	(83 302)	(83 302)	-	
South African Weather Service	190 044	-	-	-	-	-	(190 044)	(190 044)	-	
iSimangaliso Wetland Park Authority	104 161	-	-	-	-	-	(95 861)	(95 861)	8 300	
Households										
Social benefits										
Current	-	-	-	2 000	-	-	-	2 000	2 000	
Employee social benefits	-	-	-	2 000	-	-	-	2 000	2 000	
Chemicals and Waste Management										
Foreign governments and international organisations										
Current	-	-	-	2 514	-	-	-	2 514	2 514	
Stockholm Convention	-	-	-	300	-	-	-	300	300	
Rotterdam Convention	-	-	-	200	-	-	-	200	200	
Vienna Convention	-	-	-	50	-	-	-	50	50	
Montreal Protocol	-	-	-	110	-	-	-	110	110	
Basel Convention	-	-	-	250	-	-	-	250	250	
Africa Institute	-	-	-	704	-	-	-	704	704	
Minamata	-	-	-	400	-	-	-	400	400	
Strategic Approach to International Chemicals Management	-	-	-	500	-	-	-	500	500	
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	74 221	-	-	(26 256)	-	-	-	(26 256)	47 965	
Recycling enterprise support programme	74 221	-	-	(26 256)	-	-	-	(26 256)	47 965	
Households										
Social benefits										
Current	-	-	-	1 000	-	-	-	1 000	1 000	
Employee social benefits	-	-	-	1 000	-	-	-	1 000	1 000	
Forestry										
Management										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	-	-	-	400	-	-	-	400	400	
Arbor City Award Winners	-	-	-	400	-	-	-	400	400	
Provinces and municipalities										
Municipalities										
Municipal agencies and funds										
Current	60	-	-	400	-	-	-	400	460	
Vehicle licences	60	-	-	400	-	-	-	400	460	

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public corporations and private enterprises								
	Public corporations								
	Other transfers								
	Current	-	-	-	3 820	-	-	-	3 820
	Forest Sector Charter Council	-	-	-	3 820	-	-	-	3 820
	Households								
	Social benefits								
	Current	-	-	-	12 000	-	-	-	12 000
	Employee social benefits	-	-	-	12 000	-	-	-	12 000

Vote 33

Human Settlements

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	33 024 716	(9 378)	451 484	33 466 822
<i>of which:</i>				
Current payments	945 049	(9 378)	–	935 671
Transfers and subsidies	32 072 583	–	443 075	32 515 658
Payments for capital assets	7 084	–	8 200	15 284
Payments for financial assets	–	–	209	209
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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	15	10	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		60 000	11 968 ¹	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		129 368	7 968 ²	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		300	239 ¹	–
Number of serviced sites delivered per year	Informal Settlements		60 000	7 203 ¹	–
Number of affordable rental units delivered per year	Rental and Social Housing		8 000	771 ²	–
Number of community residential units delivered per year	Rental and Social Housing		1 000	0	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		4 000	4 326 ³	–

1. Only data for the first five-and-a-half months of 2022/23 was available at the time of publication.

2. Only data for the first three months of 2022/23 was available at the time of publication.

3. Only data for the first five months of 2022/23 was available at the time of publication.

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	508 750	–	–	–	–	–	–	–	508 750
Integrated Human Settlements Planning and Development	22 049 804	–	–	–	–	–	–	–	22 049 804
Informal Settlements	8 912 844	–	442 106	–	–	–	–	442 106	9 354 950
Rental and Social Housing	962 511	–	–	–	–	–	–	–	962 511
Affordable Housing	590 807	–	–	–	–	–	–	–	590 807
Total	33 024 716	–	442 106	–	–	–	–	442 106	33 466 822
Economic classification									
Current payments	945 049	–	–	(9 378)	–	–	–	(9 378)	935 671
Compensation of employees	410 821	–	–	–	–	–	–	–	410 821
Goods and services	534 228	–	–	(9 404)	–	–	–	(9 404)	524 824
Interest and rent on land	–	–	–	26	–	–	–	26	26
Transfers and subsidies	32 072 583	–	442 106	969	–	–	–	443 075	32 515 658
Provinces and municipalities	30 410 678	–	442 106	–	–	–	–	442 106	30 852 784
Departmental agencies and accounts	1 652 487	–	–	–	–	–	–	–	1 652 487
Foreign governments and international organisations	3 946	–	–	–	–	–	–	–	3 946
Households	5 472	–	–	969	–	–	–	969	6 441
Payments for capital assets	7 084	–	–	8 200	–	–	–	8 200	15 284
Machinery and equipment	4 084	–	–	11 200	–	–	–	11 200	15 284
Software and other intangible assets	3 000	–	–	(3 000)	–	–	–	(3 000)	–
Payments for financial assets	–	–	–	209	–	–	–	209	209
Total	33 024 716	–	442 106	–	–	–	–	442 106	33 466 822

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	57 910	–	–	800	–	–	–	800	58 710
Departmental Management	99 588	–	–	(800)	–	–	–	(800)	98 788
Corporate Services	227 834	–	–	–	–	–	–	–	227 834
Property Management	53 332	–	–	–	–	–	–	–	53 332
Financial Management	70 086	–	–	–	–	–	–	–	70 086
Total	508 750	–	–	–	–	–	–	–	508 750

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	503 276	–	–	(6 116)	–	–	–	(6 116)	497 160
Compensation of employees	247 899	–	–	–	–	–	–	–	247 899
Goods and services	255 377	–	–	(6 142)	–	–	–	(6 142)	249 235
Interest and rent on land	–	–	–	26	–	–	–	26	26
Transfers and subsidies	–	–	–	595	–	–	–	595	595
Households	–	–	–	595	–	–	–	595	595
Payments for capital assets	5 474	–	–	5 354	–	–	–	5 354	10 828
Machinery and equipment	2 474	–	–	8 354	–	–	–	8 354	10 828
Software and other intangible assets	3 000	–	–	(3 000)	–	–	–	(3 000)	–
Payments for financial assets	–	–	–	167	–	–	–	167	167
Total	508 750	–	–	–	–	–	–	–	508 750

Programme 2: Integrated Human Settlements Planning and Development

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management for Integrated Human Settlements Planning and Development	3 711	–	–	–	–	–	–	–	3 711
Macro Sector Planning	19 482	–	–	–	–	–	–	–	19 482
Macro Policy and Research	51 028	–	–	–	–	–	–	–	51 028
Monitoring and Evaluation	65 956	–	–	–	–	–	–	–	65 956
Public Entity Oversight	267 533	–	–	–	–	–	–	–	267 533
Grant Management	21 607 883	–	–	–	–	–	–	–	21 607 883
Capacity Building and Sector Support	34 211	–	–	–	–	–	–	–	34 211
Total	22 049 804	–	–	–	–	–	–	–	22 049 804
Economic classification									
Current payments	173 623	–	–	(2 159)	–	–	–	(2 159)	171 464
Compensation of employees	69 995	–	–	–	–	–	–	–	69 995
Goods and services	103 628	–	–	(2 159)	–	–	–	(2 159)	101 469
Transfers and subsidies	21 875 416	–	–	374	–	–	–	374	21 875 790
Provinces and municipalities	21 607 883	–	–	–	–	–	–	–	21 607 883
Departmental agencies and accounts	267 533	–	–	–	–	–	–	–	267 533
Households	–	–	–	374	–	–	–	374	374
Payments for capital assets	765	–	–	1 785	–	–	–	1 785	2 550
Machinery and equipment	765	–	–	1 785	–	–	–	1 785	2 550
Total	22 049 804	–	–	–	–	–	–	–	22 049 804

Programme 3: Informal Settlements

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management for Informal Settlements	5 393	-	-	-	-	-	-	-	5 393
Grant Management	8 834 385	-	442 106	-	-	-	-	442 106	9 276 491
Capacity Building and Sector Support	73 066	-	-	-	-	-	-	-	73 066
Total	8 912 844	-	442 106	-	-	-	-	442 106	9 354 950
Economic classification									
Current payments	109 766	-	-	(60)	-	-	-	(60)	109 706
Compensation of employees	36 028	-	-	-	-	-	-	-	36 028
Goods and services	73 738	-	-	(60)	-	-	-	(60)	73 678
Transfers and subsidies	8 802 795	-	442 106	-	-	-	-	442 106	9 244 901
Provinces and municipalities	8 802 795	-	442 106	-	-	-	-	442 106	9 244 901
Payments for capital assets	283	-	-	60	-	-	-	60	343
Machinery and equipment	283	-	-	60	-	-	-	60	343
Total	8 912 844	-	442 106	-	-	-	-	442 106	9 354 950

Programme 4: Rental and Social Housing

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management for Rental and Social Housing	4 813	-	-	-	-	-	-	-	4 813
Public Entity Oversight	887 416	-	-	-	-	-	-	-	887 416
Capacity Building and Sector Support	70 282	-	-	-	-	-	-	-	70 282
Total	962 511	-	-	-	-	-	-	-	962 511
Economic classification									
Current payments	74 894	-	-	-	(155)	-	-	-	(155)
Compensation of employees	11 915	-	-	-	-	-	-	-	11 915
Goods and services	62 979	-	-	-	(155)	-	-	-	(155)
Transfers and subsidies	887 416	-	-	-	-	-	-	-	887 416
Departmental agencies and accounts	887 416	-	-	-	-	-	-	-	887 416
Payments for capital assets	201	-	-	-	155	-	-	-	155
Machinery and equipment	201	-	-	-	155	-	-	-	155
Total	962 511	-	-	-	-	-	-	-	962 511

Programme 5: Affordable Housing

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management for Affordable Housing	4 071		-	-	-	-	-	-	4 071
Public Entity Oversight	509 516		-	-	-	-	-	-	509 516
Capacity Building and Sector Support	77 220		-	-	-	-	-	-	77 220
Total	590 807		-	-	-	-	-	-	590 807
Economic classification									
Current payments	83 490		-	-	(888)	-	-	(888)	82 602
Compensation of employees	44 984		-	-	-	-	-	-	44 984
Goods and services	38 506		-	-	(888)	-	-	(888)	37 618
Transfers and subsidies	506 956		-	-	-	-	-	-	506 956
Departmental agencies and accounts	497 538		-	-	-	-	-	-	497 538
Foreign governments and international organisations	3 946		-	-	-	-	-	-	3 946
Households	5 472		-	-	-	-	-	-	5 472
Payments for capital assets	361		-	-	846	-	-	846	1 207
Machinery and equipment	361		-	-	846	-	-	846	1 207
Payments for financial assets	-		-	-	42	-	-	42	42
Total	590 807		-	-	-	-	-	-	590 807

Details of adjustments to the 2022 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R442.106 million**

Programme 3: Informal Settlements

An additional R442.106 million is allocated to replenish the *provincial emergency housing grant* by R350 million, and to replenish the eThekweni Metropolitan Municipality's allocation of the *informal settlements upgrading partnership grant* by R92.106 million.

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		(12 142)	Programme 1		12 142
Goods and services	Various non-core goods and services items	(8 354)	Machinery and equipment	Office and transport equipment	8 354
	Various non-core goods and services items	(167)	Payments for financial assets	Losses on damaged assets	167
	Various non-core goods and services items	(595)	Households	Leave gratuities	595
	Various non-core goods and services items	(26)	Interest and rent on land	Interest payments	26
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2022 ENE	(3 000)	Goods and services	Computer services	3 000
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(2 159)	Programme 2		2 159
Goods and services	Various non-core goods and services items	(1 785)	Machinery and equipment	Office equipment	1 785
	Various non-core goods and services items	(374)	Households	Leave gratuities	374
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		(120 060)	Programme 3		120 060
Goods and services	Various non-core goods and services items	(60)	Machinery and equipment	Office equipment	60
Transfers and subsidies	Conversion of Municipal emergency housing grant	(120 000)	Transfers and subsidies	Conversion to the Provincial emergency housing grant	120 000
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		(155)	Programme 4		155
Goods and services	Various non-core goods and services items	(155)	Machinery and equipment	Office equipment	155
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		(888)	Programme 5		888
Goods and services	Various non-core goods and services items	(846)	Machinery and equipment	Office equipment	846
	Various non-core goods and services items	(42)	Payments for financial assets	Losses on damaged assets	42
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		(135 404)			135 404

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	495 613	193 781	39.1	416 746	84.1	508 750	1.5	208 978	41.1
Integrated Human Settlements Planning and Development	21 235 777	9 086 294	42.8	21 179 706	99.7	22 049 804	65.9	9 670 614	43.9
Informal Settlements	8 422 805	2 975 855	35.3	7 972 670	94.7	9 354 950	28.0	3 595 123	38.4
Rental and Social Housing	936 763	326 261	34.8	850 892	90.8	962 511	2.9	365 861	38.0
Affordable Housing	588 829	276 769	47.0	539 520	91.6	590 807	1.8	295 944	50.1
Total	31 679 787	12 858 960	40.6	30 959 534	97.7	33 466 822	100.0	14 136 520	42.2
Economic classification									
Current payments	923 341	326 844	35.4	678 989	73.5	935 671	2.8	314 188	33.6
Compensation of employees	410 922	175 110	42.6	359 298	87.4	410 821	1.2	177 441	43.2
Goods and services	512 419	151 734	29.6	319 688	62.4	524 824	1.6	136 722	26.1
Interest and rent on land	–	–	–	3	–	26	0.0	25	96.2
Transfers and subsidies	30 745 011	12 529 767	40.8	30 272 456	98.5	32 515 658	97.2	13 817 937	42.5
Provinces and municipalities	29 121 481	11 830 396	40.6	28 719 361	98.6	30 852 784	92.2	13 053 900	42.3
Departmental agencies and accounts	1 596 832	695 947	43.6	1 545 332	96.8	1 652 487	4.9	758 433	45.9
Foreign governments and international organisations	17 870	2 169	12.1	2 168	12.1	3 946	0.0	3 255	82.5
Households	8 828	1 255	14.2	5 595	63.4	6 441	0.0	2 349	36.5
Payments for capital assets	11 435	2 319	20.3	7 575	66.2	15 284	0.0	4 228	27.7
Machinery and equipment	11 435	2 316	20.3	7 471	65.3	15 284	0.0	4 228	27.7
Software and other intangible assets	–	3	–	104	–	–	–	–	–
Payments for financial assets	–	30	–	514	–	209	0.0	167	79.9
Total	31 679 787	12 858 960	40.6	30 959 534	97.7	33 466 822	100.0	14 136 520	42.2

Expenditure trends

Total expenditure in 2021/22 was R31 billion, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R12.9 billion, 40.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R14.1 billion, 42.2 per cent of the adjusted appropriation of R33.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.3 billion, 9.9 per cent. This was mainly due to an increase in conditional grant transfers to provinces and municipalities to fund disaster relief responses.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	912	744	81.6	1 065	116.8	285	646	100.0	474	73.3
Sales of goods and services produced by department	206	102	49.5	202	98.1	221	220	34.1	105	47.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	4	4	0.6	2	48.8
Interest, dividends and rent on land	26	13	50.0	30	115.4	60	110	17.0	55	50.0
Transactions in financial assets and liabilities	678	628	92.6	830	122.4	–	312	48.3	312	100.0
Total	912	744	81.6	1 065	116.8	285	646	100.0	474	73.3

Revenue trends

Mid-year revenue in 2021/22 was R744 000, 81.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R474 000, 73.3 per cent of the adjusted estimate of R646 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R270 000, 36.3 per cent. This was mainly due to a decrease in the recovery of debt owed to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	518	–	–	–	518	518
Transfers to households	–	–	–	518	–	–	–	518	518
Households									
Other transfers to households									
Current	–	–	–	77	–	–	–	77	77
Transfers to households	–	–	–	77	–	–	–	77	77
Integrated Human Settlements Planning and Development									
Households									
Social benefits									
Current	–	–	–	374	–	–	–	374	374
Transfers to households	–	–	–	374	–	–	–	374	374

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

		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Informal Settlements										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Capital	325 764	–	350 000	120 000	–	–	–	470 000	795 764	
Provincial emergency housing grant	325 764	–	350 000	120 000	–	–	–	470 000	795 764	
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	4 355 942	–	92 106	(120 000)	–	–	–	(27 894)	4 328 048	
Municipal emergency housing grant	175 412	–	–	(120 000)	–	–	–	(120 000)	55 412	
Informal settlements upgrading partnership grant: Municipalities	4 180 530	–	92 106	–	–	–	–	92 106	4 272 636	

Summary of changes to conditional grants: Provinces

		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Informal Settlements	4 446 853	–	350 000	120 000	–	–	–	470 000	4 916 853	
Provincial emergency housing grant	325 764	–	350 000	120 000	–	–	–	470 000	795 764	

Summary of changes to conditional grants: Local government

		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Informal Settlements	4 355 942	–	92 106	(120 000)	–	–	–	(27 894)	4 328 048	
Municipal emergency housing grant	175 412	–	–	(120 000)	–	–	–	(120 000)	55 412	
Informal settlements upgrading partnership grant: Municipalities	4 180 530	–	92 106	–	–	–	–	92 106	4 272 636	

Vote 34

Mineral Resources and Energy

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	10 345 671	(230 833)	303 698	10 418 536
<i>of which:</i>				
Current payments	2 068 376	–	303 698	2 372 074
Transfers and subsidies	8 263 833	(230 833)	–	8 033 000
Payments for capital assets	13 462	–	–	13 462
Executive authority	Minister of Mineral Resources			
Accounting officer	Director-General of Mineral Resources			
Website	www.dmr.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	847	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		120	123	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	116	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 275	677	–
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		425	248	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	90	–
Number of derelict and ownerless mines rehabilitated per year	Programmes and Projects		3	1	–
Number of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Programmes and Projects		0.5TWh	0.414TWh	–
Number of shafts/holings sealed off per year	Mineral and Energy Resources Programmes and Projects		40	5	–
Number of additional households electrified with grid electrification per year	Programmes and Projects		Priority 5: Spatial integration, human settlements and local government	200 000	43 566
Number of bulk substations built per year	Programmes and Projects	2		1	–
Number of additional substations upgraded per year	Programmes and Projects	3		1	–
Kilometres of new medium voltage power lines constructed per year	Programmes and Projects	50		10.7	–
Kilometres of existing medium-voltage power lines upgraded per year	Programmes and Projects	50		0	–
Number of additional households electrified with non-grid electrification per year	Programmes and Projects	15 000		4 658	–

Progress

The department's progress on constructing new medium-voltage power lines and upgrading existing lines has been slow due to shortages of materials from suppliers. However, some suppliers have begun to receive stock, and it is anticipated that progress towards the achievement of these targets will improve in the second half of the year.

Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Administration		729 612	–	–	–	–	–	–	729 612
Minerals and Petroleum Regulation		493 093	–	–	–	–	–	–	493 093
Mining, Minerals and Energy Policy Development		880 006	–	–	–	–	–	–	880 006
Mine Health and Safety Inspectorate		236 602	–	–	–	–	–	–	236 602
Mineral and Energy Resources		6 840 392	72 865	–	–	–	–	72 865	6 913 257
Programmes and Projects									
Nuclear Energy Regulation and Management		1 165 966	–	–	–	–	–	–	1 165 966
Total		10 345 671	72 865	–	–	–	–	72 865	10 418 536
Economic classification									
Current payments		2 068 376	71 865	–	231 833	–	–	303 698	2 372 074
Compensation of employees		1 037 127	–	–	–	–	–	–	1 037 127
Goods and services		1 031 249	71 865	–	231 833	–	–	303 698	1 334 947
Transfers and subsidies		8 263 833	1 000	–	(231 833)	–	–	(230 833)	8 033 000
Provinces and municipalities		2 341 872	1 000	–	–	–	–	1 000	2 342 872
Departmental agencies and accounts		605 176	–	–	–	–	–	–	605 176
Foreign governments and international organisations		28 386	–	–	4 481	–	–	4 481	32 867
Public corporations and private enterprises		5 285 992	–	–	(236 314)	–	–	(236 314)	5 049 678
Households		2 407	–	–	–	–	–	–	2 407
Payments for capital assets		13 462	–	–	–	–	–	–	13 462
Buildings and other fixed structures		2 416	–	–	–	–	–	–	2 416
Machinery and equipment		11 046	–	–	–	–	–	–	11 046
Total		10 345 671	72 865	–	–	–	–	72 865	10 418 536

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Ministry	37 046	-	-	-	-	-	-	37 046		
Departmental Management	40 235	-	-	-	-	-	-	40 235		
Audit Services	21 517	-	-	-	-	-	-	21 517		
Financial Administration	94 879	-	-	-	-	-	-	94 879		
Corporate Services	378 700	-	-	-	-	-	-	378 700		
Office Accommodation	157 235	-	-	-	-	-	-	157 235		
Total	729 612	-	-	-	-	-	-	729 612		
Economic classification										
Current payments	711 529	-	-	-	-	-	-	711 529		
Compensation of employees	327 867	-	-	-	-	-	-	327 867		
Goods and services	383 662	-	-	-	-	-	-	383 662		
Transfers and subsidies	5 527	-	-	-	-	-	-	5 527		
Departmental agencies and accounts	3 120	-	-	-	-	-	-	3 120		
Households	2 407	-	-	-	-	-	-	2 407		
Payments for capital assets	12 556	-	-	-	-	-	-	12 556		
Buildings and other fixed structures	2 416	-	-	-	-	-	-	2 416		
Machinery and equipment	10 140	-	-	-	-	-	-	10 140		
Total	729 612	-	-	-	-	-	-	729 612		

Programme 2: Minerals and Petroleum Regulation

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Minerals and Petroleum Management	14 753	-	-	-	-	-	-	14 753		
Mineral Regulation and Administration	366 182	-	-	-	-	-	-	366 182		
Environmental Enforcement and Compliance	21 286	-	-	-	-	-	-	21 286		
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	27 690	-	-	-	-	-	-	27 690		
Petroleum Licensing and Fuel Supply	63 182	-	-	-	-	-	-	63 182		
Total	493 093	-	-	-	-	-	-	493 093		
Economic classification										
Current payments	332 582	-	-	-	-	-	-	332 582		
Compensation of employees	278 841	-	-	-	-	-	-	278 841		
Goods and services	53 741	-	-	-	-	-	-	53 741		
Transfers and subsidies	160 511	-	-	-	-	-	-	160 511		
Departmental agencies and accounts	62 894	-	-	-	-	-	-	62 894		
Foreign governments and international organisations	3 333	-	-	-	-	-	-	3 333		
Public corporations and private enterprises	94 284	-	-	-	-	-	-	94 284		
Total	493 093	-	-	-	-	-	-	493 093		

Programme 3: Mining, Minerals and Energy Policy Development

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Mining, Minerals and Energy Policy Development Management	64 583	-	-	(867)	-	-	-	(867)	63 716
Minerals and Petroleum Policy	25 166	-	-	1 881	-	-	-	1 881	27 047
Nuclear, Electricity and Gas Policy	19 081	-	-	(1 615)	-	-	-	(1 615)	17 466
Economic Analysis and Statistics	49 335	-	-	(3 966)	-	-	-	(3 966)	45 369
Economic Growth, Promotion and Global Relations	705 494	-	-	5 110	-	-	-	5 110	710 604
Mineral and Energy Planning	16 347	-	-	(543)	-	-	-	(543)	15 804
Total	880 006	-	-	-	-	-	-	-	880 006
Economic classification									
Current payments	198 423	-	-	(4 481)	-	-	-	(4 481)	193 942
Compensation of employees	106 221	-	-	-	-	-	-	-	106 221
Goods and services	92 202	-	-	(4 481)	-	-	-	(4 481)	87 721
Transfers and subsidies	681 583	-	-	4 481	-	-	-	4 481	686 064
Departmental agencies and accounts	355 761	-	-	-	-	-	-	-	355 761
Foreign governments and international organisations	867	-	-	4 481	-	-	-	4 481	5 348
Public corporations and private enterprises	324 955	-	-	-	-	-	-	-	324 955
Total	880 006	-	-	-	-	-	-	-	880 006

Programme 4: Mine Health and Safety Inspectorate

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Mine Health and Safety Management	10 099	-	-	-	-	-	-	-	10 099
Mine Health and Safety Regions	212 453	-	-	-	(198)	-	-	-	212 255
Occupational Health	14 050	-	-	-	198	-	-	-	14 248
Total	236 602	-	-	-	-	-	-	-	236 602
Economic classification									
Current payments	230 979	-	-	-	-	-	-	-	230 979
Compensation of employees	194 995	-	-	-	-	-	-	-	194 995
Goods and services	35 984	-	-	-	-	-	-	-	35 984
Transfers and subsidies	4 717	-	-	-	-	-	-	-	4 717
Departmental agencies and accounts	4 717	-	-	-	-	-	-	-	4 717
Payments for capital assets	906	-	-	-	-	-	-	-	906
Machinery and equipment	906	-	-	-	-	-	-	-	906
Total	236 602	-	-	-	-	-	-	-	236 602

Programme 5: Mineral and Energy Resources Programmes and Projects

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Programmes and Projects Management	6 104	–	–	–	–	–	–	–	6 104
Integrated National Electrification Programme	6 037 629	29 045	–	–	–	–	–	29 045	6 066 674
Programmes and Projects Management Office	67 157	–	–	–	–	–	–	–	67 157
Electricity Infrastructure and Industry Transformation	120 204	–	–	–	–	–	–	–	120 204
Energy Efficiency Projects	250 464	43 820	–	–	–	–	–	43 820	294 284
Renewable Energy Projects	158 660	–	–	–	–	–	–	–	158 660
Environmental Management Projects	200 174	–	–	–	–	–	–	–	200 174
Total	6 840 392	72 865	–	–	–	–	–	72 865	6 913 257
Economic classification									
Current payments	557 161	71 865	–	236 314	–	–	–	308 179	865 340
Compensation of employees	101 191	–	–	–	–	–	–	–	101 191
Goods and services	455 970	71 865	–	236 314	–	–	–	308 179	764 149
Transfers and subsidies	6 283 231	1 000	–	(236 314)	–	–	–	(235 314)	6 047 917
Provinces and municipalities	2 341 872	1 000	–	–	–	–	–	1 000	2 342 872
Departmental agencies and accounts	81 072	–	–	–	–	–	–	–	81 072
Foreign governments and international organisations	1 726	–	–	–	–	–	–	–	1 726
Public corporations and private enterprises	3 858 561	–	–	(236 314)	–	–	–	(236 314)	3 622 247
Total	6 840 392	72 865	–	–	–	–	–	72 865	6 913 257

Programme 6: Nuclear Energy Regulation and Management

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Nuclear Energy Management	4 574	–	–	–	–	–	–	–	4 574
Nuclear Safety and Technology	1 149 557	–	–	–	–	–	–	–	1 149 557
Nuclear Non-proliferation and Radiation Security	11 835	–	–	–	–	–	–	–	11 835
Total	1 165 966	–	–	–	–	–	–	–	1 165 966
Economic classification									
Current payments	37 702	–	–	–	–	–	–	–	37 702
Compensation of employees	28 012	–	–	–	–	–	–	–	28 012
Goods and services	9 690	–	–	–	–	–	–	–	9 690
Transfers and subsidies	1 128 264	–	–	–	–	–	–	–	1 128 264
Departmental agencies and accounts	97 612	–	–	–	–	–	–	–	97 612
Foreign governments and international organisations	22 460	–	–	–	–	–	–	–	22 460
Public corporations and private enterprises	1 008 192	–	–	–	–	–	–	–	1 008 192
Total	1 165 966	–	–	–	–	–	–	–	1 165 966

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R72.865 million

Programme 5: Mineral and Energy Resources Programmes and Projects

R28.045 million is rolled over to finalise non-grid projects through the integrated national electrification programme, R43.82 million is rolled over to finalise payments to service providers for the solar water heater programme, and R1 million is rolled over to finalise 50 electrification connections for households in the Dikgatlong municipality.

Virements and shifts within the vote

Programmes

1. Administration
2. Minerals and Petroleum Regulation
3. Mining, Minerals and Energy Policy Development
4. Mine Health and Safety Inspectorate
5. Mineral and Energy Resources Programmes and Projects
6. Nuclear Energy Regulation and Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(4 481)	Programme 3		4 481
Goods and services	Operating payments, travel and subsistence, venues and facilities ¹	(2 400)	Foreign governments and international organisations	Membership fees ¹	2 400
	Administrative fees, advertising, travel and subsistence ¹	(765)	Foreign governments and international organisations	Membership fees ¹	765
	Administrative fees, advertising, catering, travel and subsistence ¹	(1 316)	Foreign governments and international organisations	Membership fees ¹	1 316
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 5		(236 314)	Programme 5		236 314
Public corporations and private enterprises	Reclassification of funds ¹	(2 812)	Goods and services	Business and advisory services ¹	2 812
	Reclassification of funds ¹	(233 502)	Goods and services	Business and advisory services ¹	233 502
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%			
Total		(240 795)			240 795

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22						2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	625 919	251 042	40.1	562 544	89.9	729 612	7.0	279 613	38.3	
Minerals and Petroleum Regulation	542 762	248 960	45.9	526 858	97.1	493 093	4.7	254 112	51.5	
Mining, Minerals and Energy Policy Development	803 932	474 337	59.0	768 722	95.6	880 006	8.4	444 555	50.5	
Mine Health and Safety Inspectorate	235 517	103 051	43.8	205 351	87.2	236 602	2.3	106 624	45.1	
Mineral and Energy Resources Programmes and Projects	5 922 140	1 998 281	33.7	5 716 621	96.5	6 913 257	66.4	1 903 122	27.5	
Nuclear Energy Regulation and Management	1 111 194	1 014 385	91.3	1 123 441	101.1	1 165 966	11.2	1 072 440	92.0	
Total	9 241 464	4 090 056	44.3	8 903 537	96.3	10 418 536	100.0	4 060 466	39.0	
Economic classification										
Current payments	1 913 525	624 880	32.7	1 829 775	95.6	2 372 074	22.8	748 131	31.5	
Compensation of employees	1 037 124	480 385	46.3	977 955	94.3	1 037 127	10.0	492 386	47.5	
Goods and services	876 401	144 495	16.5	851 820	97.2	1 334 947	12.8	255 745	19.2	
Transfers and subsidies	7 308 475	3 464 810	47.4	7 066 680	96.7	8 033 000	77.1	3 310 480	41.2	
Provinces and municipalities	2 224 031	662 000	29.8	2 223 031	100.0	2 342 872	22.5	618 777	26.4	
Departmental agencies and accounts	566 664	452 521	79.9	565 439	99.8	605 176	5.8	395 508	65.4	
Foreign governments and international organisations	31 510	344	1.1	29 452	93.5	32 867	0.3	4 576	13.9	
Public corporations and private enterprises	4 483 944	2 344 927	52.3	4 241 871	94.6	5 049 678	48.5	2 288 545	45.3	
Households	2 326	5 018	215.7	6 887	296.1	2 407	0.0	3 074	127.7	
Payments for capital assets	19 464	366	1.9	6 790	34.9	13 462	0.1	1 855	13.8	
Buildings and other fixed structures	2 286	–	–	184	8.0	2 416	0.0	115	4.8	
Machinery and equipment	17 178	281	1.6	6 606	38.5	11 046	0.1	1 652	15.0	
Software and other intangible assets	–	85	–	–	–	–	–	88	–	
Payments for financial assets	–	–	–	292	–	–	–	–	–	
Total	9 241 464	4 090 056	44.3	8 903 537	96.3	10 418 536	100.0	4 060 466	39.0	

Expenditure trends

Total expenditure in 2021/22 was R8.9 billion, 96.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R4.1 billion, 44.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.1 billion, 39 per cent of the adjusted appropriation of R10.4 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased

by R29.6 million, 0.7 per cent. This was mainly due to a decrease in transfers to the Council for Geoscience for the rehabilitation of mines and water ingress projects as implementation agreements are yet to be finalised.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	116 271	82 243	70.7	100 018	86.0	48 907	48 991	100.0	19 688	40.2
Sales of goods and services produced by department	16 408	7 967	48.6	16 633	101.4	16 619	16 628	33.9	9 409	56.6
Sales of scrap, waste, arms and other used current goods	1	–	–	0	7.7	1	–	–	–	–
Fines, penalties and forfeits	1 402	434	31.0	1 715	122.3	1 423	1 495	3.1	1 493	99.9
Interest, dividends and rent on land	27 690	4 877	17.6	13 179	47.6	28 105	28 107	57.4	6 903	24.6
Transactions in financial assets and liabilities	70 770	68 965	97.4	68 491	96.8	2 759	2 761	5.6	1 883	68.2
Total	116 271	82 243	70.7	100 018	86.0	48 907	48 991	100.0	19 688	40.2

Revenue trends

Mid-year revenue in 2021/22 was R82.2 million, 70.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R19.7 million, 40.2 per cent of the adjusted estimate of R49 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R62.6 million, 76.1 per cent. This was mainly due to Eskom returning unspent funds for the implementation of the solar water heater programme to the National Revenue Fund in 2021/22.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Mining, Minerals and Energy Policy Development									
Foreign governments and international organisations									
Current	–	–	–	4 481	–	–	–	4 481	4 481
Association of African Diamond Producing Countries	–	–	–	4 481	–	–	–	4 481	4 481

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

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Mineral and Energy Resources Programmes and Projects										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	2 118 668	1 000	-	-	-	-	-	1 000	2 119 668	
Integrated national electrification programme grant	2 118 668	1 000	-	-	-	-	-	1 000	2 119 668	
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	2 812	-	-	(2 812)	-	-	-	(2 812)	-	
Mintek: Expanded public works programme	2 812	-	-	(2 812)	-	-	-	(2 812)	-	
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Capital	233 502	-	-	(233 502)	-	-	-	(233 502)	-	
Various institutions: Integrated national electrification programme	233 502	-	-	(233 502)	-	-	-	(233 502)	-	

Summary of changes to conditional grants: Local government

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Mineral and Energy Resources Programmes and Projects	2 341 872	1 000	-	-	-	-	-	1 000	2 342 872	
Integrated national electrification programme grant	2 118 668	1 000	-	-	-	-	-	1 000	2 119 668	

Science and Innovation

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	9 133 300	(9 675)	9 675	9 133 300
<i>of which:</i>				
Current payments	577 594	(9 675)	–	567 919
Transfers and subsidies	8 552 691	–	1 411	8 554 102
Payments for capital assets	3 015	–	8 264	11 279
Executive authority	Minister of Science and Technology			
Accounting officer	Director-General of Science and Technology			
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of commercial outputs in designated areas per year	Technology Innovation	Priority 2: Economic transformation and job creation	5	0	–
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		20	0	–
Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovation human capital development as part of cooperation initiatives implemented by the department per year	International Cooperation and Resources	Priority 7: A better Africa and world	R300m	0	–
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	3 200	2 200	–
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		10 800	4 200	–
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		4 700	3 000	–
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	Priority 2: Economic transformation and job creation	70	0	–
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		5	0	–

Progress

By mid-year, the number of researchers awarded grants per year through programmes managed by the National Research Foundation reached 3 000. This fast progress is due to an increased number of researchers seeking financial assistance over the period.

The bulk of the department's indicators are calculated annually. As such, it is on track to achieve all targets in the second half of 2022/23.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	335 077	–	–	11 317	–	–	–	346 394	
Technology Innovation International	1 784 052	–	–	121 248	–	–	–	1 905 300	
Cooperation and Resources	149 881	–	–	(2 272)	–	–	–	147 609	
Research, Development and Support	5 105 044	–	–	(127 190)	–	–	–	4 977 854	
Socioeconomic Innovation Partnerships	1 759 246	–	–	(3 103)	–	–	–	1 756 143	
Total	9 133 300	–	–	–	–	–	–	9 133 300	
Economic classification									
Current payments	577 594	–	–	(9 675)	–	–	–	567 919	
Compensation of employees	363 688	–	–	(18 000)	–	–	–	345 688	
Goods and services	213 906	–	–	8 325	–	–	–	222 231	
Transfers and subsidies	8 552 691	–	–	1 411	–	–	–	8 554 102	
Departmental agencies and accounts	6 562 279	–	–	(14 492)	–	–	–	6 547 787	
Public corporations and private enterprises	1 583 041	–	–	(70 331)	–	–	–	1 512 710	
Non-profit institutions	407 371	–	–	86 234	–	–	–	493 605	
Payments for capital assets	3 015	–	–	8 264	–	–	–	11 279	
Machinery and equipment	3 015	–	–	8 264	–	–	–	11 279	
Total	9 133 300	–	–	–	–	–	–	9 133 300	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	5 642	–	–	–	–	–	–	5 642	
Institutional Planning and Support	172 468	–	–	(12 632)	–	–	–	159 836	
Corporate Services Office	151 264	–	–	23 949	–	–	–	175 213	
Accommodation	5 703	–	–	–	–	–	–	5 703	
Total	335 077	–	–	11 317	–	–	–	346 394	

Programme 1: Administration (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	316 397	–	–	3 053	–	–	–	3 053	319 450
Compensation of employees	172 711	–	–	(9 159)	–	–	–	(9 159)	163 552
Goods and services	143 686	–	–	12 212	–	–	–	12 212	155 898
Transfers and subsidies	15 665	–	–	–	–	–	–	–	15 665
Non-profit institutions	15 665	–	–	–	–	–	–	–	15 665
Payments for capital assets	3 015	–	–	8 264	–	–	–	8 264	11 279
Machinery and equipment	3 015	–	–	8 264	–	–	–	8 264	11 279
Total	335 077	–	–	11 317	–	–	–	11 317	346 394

Programme 2: Technology Innovation

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Space Science	210 527	–	–	75 080	–	–	–	75 080	285 607
Hydrogen and Energy	193 713	–	–	59 449	–	–	–	59 449	253 162
Bio-innovation	209 321	–	–	39 073	–	–	–	39 073	248 394
Innovation Priorities and Instruments	1 109 730	–	–	(51 354)	–	–	–	(51 354)	1 058 376
National Intellectual Property Management Office	55 959	–	–	–	–	–	–	–	55 959
Office of the Deputy Director-General: Technology Innovation	4 802	–	–	(1 000)	–	–	–	(1 000)	3 802
Total	1 784 052	–	–	121 248	–	–	–	121 248	1 905 300
Economic classification									
Current payments	76 217	–	–	(8 716)	–	–	–	(8 716)	67 501
Compensation of employees	52 454	–	–	(5 254)	–	–	–	(5 254)	47 200
Goods and services	23 763	–	–	(3 462)	–	–	–	(3 462)	20 301
Transfers and subsidies	1 707 835	–	–	129 964	–	–	–	129 964	1 837 799
Departmental agencies and accounts	1 255 729	–	–	43 730	–	–	–	43 730	1 299 459
Public corporations and private enterprises	119 750	–	–	–	–	–	–	–	119 750
Non-profit institutions	332 356	–	–	86 234	–	–	–	86 234	418 590
Total	1 784 052	–	–	121 248	–	–	–	121 248	1 905 300

Programme 3: International Cooperation and Resources

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Multilateral Cooperation and Africa	32 742	-	-	-	-	-	-	-	32 742
International Resources	68 423	-	-	-	-	-	-	-	68 423
Overseas Bilateral Cooperation	43 652	-	-	-	-	-	-	-	43 652
Office of the Deputy Director-General: International Cooperation and Resources	5 064	-	-	(2 272)	-	-	-	(2 272)	2 792
Total	149 881	-	-	(2 272)	-	-	-	(2 272)	147 609
Economic classification									
Current payments	73 454	-	-	(2 272)	-	-	-	(2 272)	71 182
Compensation of employees	54 052	-	-	(2 272)	-	-	-	(2 272)	51 780
Goods and services	19 402	-	-	-	-	-	-	-	19 402
Transfers and subsidies	76 427	-	-	-	-	-	-	-	76 427
Departmental agencies and accounts	17 077	-	-	-	-	-	-	-	17 077
Non-profit institutions	59 350	-	-	-	-	-	-	-	59 350
Total	149 881	-	-	(2 272)	-	-	-	(2 272)	147 609

Programme 4: Research, Development and Support

Subprogramme		2022/23							Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation		
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Human Capital and Science Promotions	2 770 311	-	-	-	(14 492)	-	-	-	(14 492)	2 755 819
Science Missions	256 204	-	-	-	(144 000)	-	-	-	(144 000)	112 204
Basic Science and Infrastructure	1 190 818	-	-	-	(232 245)	-	-	-	(232 245)	958 573
Astronomy Office of the Deputy Director-General: Research, Development and Support	883 691	-	-	-	263 547	-	-	-	263 547	1 147 238
	4 020	-	-	-	-	-	-	-	-	4 020
Total	5 105 044	-	-	-	(127 190)	-	-	-	(127 190)	4 977 854
Economic classification										
Current payments	56 289	-	-	-	(1 453)	-	-	-	(1 453)	54 836
Compensation of employees	39 455	-	-	-	-	-	-	-	-	39 455
Goods and services	16 834	-	-	-	(1 453)	-	-	-	(1 453)	15 381
Transfers and subsidies	5 048 755	-	-	-	(125 737)	-	-	-	(125 737)	4 923 018
Departmental agencies and accounts	4 766 985	-	-	-	(55 406)	-	-	-	(55 406)	4 711 579
Public corporations and private enterprises	281 770	-	-	-	(70 331)	-	-	-	(70 331)	211 439
Total	5 105 044	-	-	-	(127 190)	-	-	-	(127 190)	4 977 854

Programme 5: Socioeconomic Innovation Partnerships

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Sector Innovation and Green Economy	1 092 037	-	-	-	-	-	-	1 092 037	
Innovation for Inclusive Development	383 058	-	-	(1 788)	-	-	-	381 270	
Science and Technology Investment	25 099	-	-	-	-	-	-	25 099	
Technology Localisation, Beneficiation and Advanced Manufacturing	255 624	-	-	-	-	-	-	255 624	
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	3 428	-	-	(1 315)	-	-	-	2 113	
Total	1 759 246	-	-	(3 103)	-	-	-	1 756 143	
Economic classification									
Current payments	55 237	-	-	(287)	-	-	-	54 950	
Compensation of employees	45 016	-	-	(1 315)	-	-	-	43 701	
Goods and services	10 221	-	-	1 028	-	-	-	11 249	
Transfers and subsidies	1 704 009	-	-	(2 816)	-	-	-	1 701 193	
Departmental agencies and accounts	522 488	-	-	(2 816)	-	-	-	519 672	
Public corporations and private enterprises	1 181 521	-	-	-	-	-	-	1 181 521	
Total	1 759 246	-	-	(3 103)	-	-	-	1 756 143	

Details of adjustments to the 2022 Estimates of National Expenditure**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 1		(14 947)	Programme 1		13 919
Compensation of employees	Vacant posts ¹	(9 159)	Goods and services	Business and advisory services ¹	9 159
Goods and services	Travel and subsistence	(3 500)	Machinery and equipment	Audit costs	3 500
	Travel and subsistence	(1 211)	Machinery and equipment	Finance leases	1 211
	Travel and subsistence	(49)	Machinery and equipment	Vehicles	49
			Programme 5		1 028
	Travel and subsistence	(1 028)	Goods and services	Geographic information systems	1 028
Shifts within the programme as a percentage of the programme budget		4.2%			
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			Programme 1		
(13 893)			7 305		
Compensation of employees	Vacant posts ¹	(5 254)	Goods and services	Finance leases ¹	5 254
Goods and services	Travel and subsistence	(2 051)	Machinery and equipment	Vehicles	2 051
	Travel and subsistence ¹	(1 411)	Programme 2		
			6 588		
Non-profit institutions	Bioeconomy strategy ¹	(5 177)	Non-profit institutions	International Centre for Genetic Engineering and Biotechnology ¹	1 411
			Departmental agencies and accounts	South African National Space Agency: Space Weather Centre and Deep Space Ground Station facility ¹	5 177
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 3			Programme 1		
(2 272)			2 272		
Compensation of employees	Vacant posts ¹	(2 272)	Goods and services	Finance leases ¹	2 272
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 4			Programme 1		
(358 829)			1 453		
Goods and services	Travel and subsistence	(1 453)	Machinery and equipment	Finance leases	1 453
			Programme 2		
			128 553		
Departmental agencies and accounts	Research and development infrastructure ²	(18 723)	Departmental agencies and accounts	Deep Space Ground Station facility ²	18 723
	Research and development infrastructure ²	(2 830)	Departmental agencies and accounts	South African National Space Agency: Space Weather Centre ²	2 830
	Research and development infrastructure ²	(7 000)	Departmental agencies and accounts	Bio Africa Convention 2022 ²	7 000
	Research and development infrastructure ²	(10 000)	Departmental agencies and accounts	Data analysis and research workstream for the energy national joint operational and intelligence structure ²	10 000
	Research and development infrastructure ²	(40 000)	Non-profit institutions	Vaccine innovation development and manufacturing strategy ²	40 000
	Research and development infrastructure ²	(50 000)	Non-profit institutions	Hydrogen society roadmap catalytic projects ²	50 000
	Strategic science platforms ²	(144 000)	Programme 4		
			228 823		
	Science awareness ²	(13 303)	Departmental agencies and accounts	National Research Foundation: Square Kilometre Array ²	144 000
	Human resource development ²	(1 189)	Departmental agencies and accounts	National Research Foundation: Square Kilometre Array ²	13 303
Public corporations and private enterprises	Cyber infrastructure ²	(70 331)	Departmental agencies and accounts	National Research Foundation: Square Kilometre Array ²	1 189
			Departmental agencies and accounts	National Research Foundation: Square Kilometre Array ²	70 331
Shifts within the programme as a percentage of the programme budget		4.5%			
Virements to other programmes as a percentage of the programme budget		2.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(4 131)	Programme 1		1 315
Compensation of employees	Vacant posts ¹	(1 315)	Goods and services	Finance leases ¹	1 315
Departmental agencies and accounts	Innovation for Inclusive Development ²	(2 816)	Programme 4		2 816
			Departmental agencies and accounts	National Research Foundation: Square Kilometre Array ²	2 816
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%			
Total		(394 072)	394 072		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 22 % of adjusted appropriation			Apr 22 - Sep 22 % of adjusted appropriation		
Administration	334 724	127 681	38.1	304 454	91.0	346 394	3.8	164 077	47.4	
Technology Innovation International Cooperation and Resources	1 705 289	490 142	28.7	1 719 613	100.8	1 905 300	20.9	460 621	24.2	
Research, Development and Support	4 995 632	3 024 290	60.5	4 991 443	99.9	4 977 854	54.5	3 031 416	60.9	
Socioeconomic Innovation Partnerships	1 825 577	926 749	50.8	1 814 725	99.4	1 756 143	19.2	852 402	48.5	
Total	9 005 638	4 605 985	51.1	8 962 043	99.5	9 133 300	100.0	4 561 584	49.9	
Economic classification										
Current payments	569 291	217 910	38.3	485 583	85.3	567 919	6.2	269 291	47.4	
Compensation of employees	363 326	163 535	45.0	332 751	91.6	345 688	3.8	163 939	47.4	
Goods and services	205 965	54 375	26.4	152 832	74.2	222 231	2.4	105 352	47.4	
Transfers and subsidies	8 430 994	4 386 030	52.0	8 467 427	100.4	8 554 102	93.7	4 289 212	50.1	
Departmental agencies and accounts	6 520 587	3 684 103	56.5	6 017 023	92.3	6 547 787	71.7	3 550 530	54.2	
Higher education institutions	–	47 589	–	240 526	–	–	–	75 499	–	
Foreign governments and international organisations	–	–	–	2 000	–	–	–	–	–	
Public corporations and private enterprises	1 512 323	545 724	36.1	1 957 502	129.4	1 512 710	16.6	514 859	34.0	
Non-profit institutions	398 084	108 247	27.2	249 246	62.6	493 605	5.4	147 705	29.9	
Households	–	367	–	1 130	–	–	–	619	–	
Payments for capital assets	5 353	1 964	36.7	8 941	167.0	11 279	0.1	3 078	27.3	
Machinery and equipment	5 353	1 964	36.7	8 941	167.0	11 279	0.1	3 078	27.3	
Payments for financial assets	–	81	–	92	–	–	–	3	–	
Total	9 005 638	4 605 985	51.1	8 962 043	99.5	9 133 300	100.0	4 561 584	49.9	

Expenditure trends

Total expenditure in 2021/22 was R9 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R4.6 billion, 51.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.56 billion, 49.9 per cent of the adjusted appropriation of

R9.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R44.4 million. This was due to slow spending by implementing agencies as a result of administrative delays on contracts.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	897	508	56.6	1 090	121.5	633	726	100.0	156	21.5
Sales of goods and services produced by department	60	35	58.3	69	115.0	60	70	9.6	35	50.3
Sales of scrap, waste, arms and other used current goods	5	2	40.0	4	80.0	3	6	0.8	3	54.5
Interest, dividends and rent on land	32	19	59.4	37	115.6	20	30	4.1	14	47.2
Sales of capital assets	250	234	93.6	235	94.0	–	–	–	–	–
Transactions in financial assets and liabilities	550	218	39.6	745	135.5	550	620	85.4	104	16.7
Total	897	508	56.6	1 090	121.5	633	726	100.0	156	21.5

Revenue trends

Mid-year revenue in 2021/22 was R508 000, 56.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R156 000, 21.5 per cent of the adjusted estimate of R726 000. Compared to the first half of 2021/22, revenue over the same period in 2021/22 decreased by R352 000, 69.3 per cent. This was mainly due to a decrease in surplus funds refunded to the department because of measures introduced by the department to reduce surpluses held by implementing agents.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Technology Innovation Departmental agencies and accounts Departmental agencies (non-business entities) Current	603 901	–	–	43 730	–	–	–	43 730	647 631
Various institutions: Energy grand challenge research	44 451	–	–	10 000	–	–	–	10 000	54 451
Various institutions: Innovation projects research	519 394	–	–	(51 100)	–	–	–	(51 100)	468 294
Various institutions: Space science research: Economic competitiveness and support package	33 291	–	–	77 830	–	–	–	77 830	111 121

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
National Research Foundation: Research and development in indigenous knowledge systems	6 765	–	–	7 000	–	–	–	7 000	13 765
Non-profit institutions									
Current	159 690	–	–	86 234	–	–	–	86 234	245 924
Various institutions: Implementation of the bioeconomy strategy	44 512	–	–	(5 177)	–	–	–	(5 177)	39 335
Various institutions: Health innovation research	54 986	–	–	40 000	–	–	–	40 000	94 986
Various institutions: Hydrogen strategy research	43 630	–	–	50 000	–	–	–	50 000	93 630
International Centre for Genetic Engineering and Biotechnology	16 562	–	–	1 411	–	–	–	1 411	17 973
Research, Development and Support									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	1 342 248	–	–	(158 492)	–	–	–	(158 492)	1 183 756
National Research Foundation: Human resources development for science and engineering	1 006 850	–	–	(1 189)	–	–	–	(1 189)	1 005 661
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	94 066	–	–	(13 303)	–	–	–	(13 303)	80 763
Various institutions: Strategic science platforms for research and development	241 332	–	–	(144 000)	–	–	–	(144 000)	97 332
Capital	1 691 825	–	–	103 086	–	–	–	103 086	1 794 911
Various institutions: Infrastructure projects for research and development	861 609	–	–	(161 914)	–	–	–	(161 914)	699 695
National Research Foundation: Square Kilometre Array: Capital contribution to research	830 216	–	–	265 000	–	–	–	265 000	1 095 216

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public corporations and private enterprises								
	Public corporations								
	Other transfers								
	Capital								
	281 770	–	–	(70 331)	–	–	–	(70 331)	211 439
	Council for Scientific and Industrial Research: Cyberinfrastructure research and development	–	–	(70 331)	–	–	–	(70 331)	211 439
	Socioeconomic Innovation Partnerships								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current								
	49 593	–	–	(2 816)	–	–	–	(2 816)	46 777
	Various institutions: Innovative research and development	–	–	(2 816)	–	–	–	(2 816)	46 777

Small Business Development

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 563 109	(35 000)	–	2 528 109
<i>of which:</i>				
Current payments	253 054	(5 082)	–	247 972
Transfers and subsidies	2 305 319	(29 918)	–	2 275 401
Payments for capital assets	4 736	–	–	4 736
Executive authority	Minister of Small Business Development			
Accounting officer	Director-General of Small Business Development			
Website	www.dsb.gov.za			

Vote purpose

Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives; and ensure an enabling legislative and policy environment to support their growth and sustainability.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Number of women-owned businesses supported to register on international platforms per year	Sector and Market Development	Priority 2: Economic transformation and job creation	2 000	1 044 ¹	2 500
Number of SMMEs and cooperatives linked to global market opportunities per year	Sector and Market Development		250	19	–
Number of SMMEs and cooperatives' business infrastructure refurbished or built per year	Sector and Market Development		6	1	–
Value of support provided to township and rural enterprises per year ²	Development finance		R700m	–	–
Number of township and rural enterprises supported financially and/or non-financially per year ³	Development Finance		–	4 341	20 000
Number of crafters supported through the craft customised programme per year	Development Finance		900	213	–
Value of support provided to cooperatives per year ²	Development Finance		R76.9m	–	–
Number of cooperatives supported financially and/or non-financially per year ³	Development Finance		–	239	200

1. Only data for the first five months of 2022/23 was available at the time of publication.

2. Indicator discontinued.

3. Indicator revised in line with the department's 2022/23 annual performance plan.

Changes to indicators and targets published in the 2022 ENE

The indicator measuring the value of support provided to township and rural enterprises per year was revised to measure the number of the township and rural enterprises supported financially and/or non-financially per year. The indicator measuring the value of support provided to cooperatives was revised to

measure the number of cooperatives supported financially and/or non-financially. These changes were made to ensure better monitoring and evaluation, and are in line with the department's 2022/23 annual performance plan and the minister's performance agreement.

Progress

During the first five months of 2022/23, the department supported the participation of 1 044 women-owned enterprises on the SheTradesZA platform against an annual target of 2 500, and linked 19 small, medium and micro enterprises and cooperatives to international market opportunities against an annual target of 250. To ensure that these targets are met by the end of the financial year, the department is conducting SheTradesZA workshops across the country to encourage women-owned enterprises to register on the platform.

The department supported 4 341 township and rural enterprises in the first half of the financial year against the annual target of 20 000, and supported 239 cooperatives non-financially against the annual target of 200 as the turnout for training was higher than anticipated. To ensure that it meets these targets by end of the financial year, the department is embarking on countrywide workshops to market the programme and help potential beneficiaries with business and technical skills training.

By mid-year, the department supported 213 crafters against an annual target of 900, and built or refurbished the infrastructure of 2 small, medium and micro enterprises or cooperatives against an annual target of 6. The department is ahead in achieving these targets as they were set to be achieved only in the second half of the financial year.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	126 837	–	–	–	–	(1 500)	–	(1 500)	125 337
Sector and Market Development	131 434	–	–	–	–	(12 950)	–	(12 950)	118 484
Development Finance Enterprise Development	1 370 654	–	–	(53 511)	–	–	–	(53 511)	1 317 143
Enterprise Development	934 184	–	–	53 511	–	(20 550)	–	32 961	967 145
Total	2 563 109	–	–	–	–	(35 000)	–	(35 000)	2 528 109
Economic classification									
Current payments	253 054	–	–	29 918	–	(35 000)	–	(5 082)	247 972
Compensation of employees	190 031	–	–	–	–	(35 000)	–	(35 000)	155 031
Goods and services	63 023	–	–	29 918	–	–	–	29 918	92 941
Transfers and subsidies	2 305 319	–	–	(29 918)	–	–	–	(29 918)	2 275 401
Departmental agencies and accounts	884 215	–	–	30 152	–	–	–	30 152	914 367
Public corporations and private enterprises	1 421 104	–	–	(60 152)	–	–	–	(60 152)	1 360 952
Households	–	–	–	82	–	–	–	82	82
Payments for capital assets	4 736	–	–	–	–	–	–	–	4 736
Machinery and equipment	4 736	–	–	–	–	–	–	–	4 736
Total	2 563 109	–	–	–	–	(35 000)	–	(35 000)	2 528 109

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Ministry	28 680	–	–	9 046	–	–	–	9 046	37 726	
Departmental Management	31 688	–	–	456	–	–	–	456	32 144	
Corporate Services	40 712	–	–	(7 502)	–	(1 500)	–	(9 002)	31 710	
Financial Management	25 757	–	–	(2 000)	–	–	–	(2 000)	23 757	
Total	126 837	–	–	–	–	(1 500)	–	(1 500)	125 337	
Economic classification										
Current payments	124 026	–	–	(82)	–	(1 500)	–	(1 582)	122 444	
Compensation of employees	83 852	–	–	–	–	(1 500)	–	(1 500)	82 352	
Goods and services	40 174	–	–	(82)	–	–	–	(82)	40 092	
Transfers and subsidies	–	–	–	82	–	–	–	82	82	
Households	–	–	–	82	–	–	–	82	82	
Payments for capital assets	2 811	–	–	–	–	–	–	–	2 811	
Machinery and equipment	2 811	–	–	–	–	–	–	–	2 811	
Total	126 837	–	–	–	–	(1 500)	–	(1 500)	125 337	

Programme 2: Sector and Market Development

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Sector and Market Development	2 189	–	–	(203)	–	(1 500)	–	(1 703)	486	
Management	21 073	–	–	(2 755)	–	(4 300)	–	(7 055)	14 018	
Ease of Doing Business	5 318	–	–	3 873	–	–	–	3 873	9 191	
Access to Market Support	102 854	–	–	(915)	–	(7 150)	–	(8 065)	94 789	
Total	131 434	–	–	–	–	(12 950)	–	(12 950)	118 484	
Economic classification										
Current payments	46 873	–	–	5 000	–	(12 950)	–	(7 950)	38 923	
Compensation of employees	32 175	–	–	–	–	(12 950)	–	(12 950)	19 225	
Goods and services	14 698	–	–	5 000	–	–	–	5 000	19 698	
Transfers and subsidies	83 254	–	–	(5 000)	–	–	–	(5 000)	78 254	
Public corporations and private enterprises	83 254	–	–	(5 000)	–	–	–	(5 000)	78 254	
Payments for capital assets	1 307	–	–	–	–	–	–	–	1 307	
Machinery and equipment	1 307	–	–	–	–	–	–	–	1 307	
Total	131 434	–	–	–	–	(12 950)	–	(12 950)	118 484	

Programme 3: Development Finance

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Development Finance Management	2 337	–	–	(1 901)	–	–	–	(1 901)	436
Model Funding Collaboration	4 251	–	–	5 998	–	–	–	5 998	10 249
Blended Finance	1 345 702	–	–	(51 997)	–	–	–	(51 997)	1 293 705
Business Viability	18 364	–	–	(5 611)	–	–	–	(5 611)	12 753
Total	1 370 654	–	–	(53 511)	–	–	–	(53 511)	1 317 143
Economic classification									
Current payments	32 377	–	–	1 641	–	–	–	1 641	34 018
Compensation of employees	26 647	–	–	4 020	–	–	–	4 020	30 667
Goods and services	5 730	–	–	(2 379)	–	–	–	(2 379)	3 351
Transfers and subsidies	1 337 850	–	–	(55 152)	–	–	–	(55 152)	1 282 698
Public corporations and private enterprises	1 337 850	–	–	(55 152)	–	–	–	(55 152)	1 282 698
Payments for capital assets	427	–	–	–	–	–	–	–	427
Machinery and equipment	427	–	–	–	–	–	–	–	427
Total	1 370 654	–	–	(53 511)	–	–	–	(53 511)	1 317 143

Programme 4: Enterprise Development

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Enterprise Development Management	2 308	–	–	–	(2 145)	–	–	–	(2 145)	163
Enterprise and Supplier Development	900 466	–	–	–	28 940	–	(2 550)	–	26 390	926 856
SMME Competitiveness	31 410	–	–	–	26 716	–	(18 000)	–	8 716	40 126
Total	934 184	–	–	–	53 511	–	(20 550)	–	32 961	967 145
Economic classification										
Current payments	49 778	–	–	–	23 359	–	(20 550)	–	2 809	52 587
Compensation of employees	47 357	–	–	–	(4 020)	–	(20 550)	–	(24 570)	22 787
Goods and services	2 421	–	–	–	27 379	–	–	–	27 379	29 800
Transfers and subsidies	884 215	–	–	–	30 152	–	–	–	30 152	914 367
Departmental agencies and accounts	884 215	–	–	–	30 152	–	–	–	30 152	914 367
Payments for capital assets	191	–	–	–	–	–	–	–	–	191
Machinery and equipment	191	–	–	–	–	–	–	–	–	191
Total	934 184	–	–	–	53 511	–	(20 550)	–	32 961	967 145

Details of adjustments to the 2022 Estimates of National Expenditure

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		(82)	Programme 1		82
Goods and services	Leave gratuities	(82)	Households	Leave gratuities	82
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 2		(5 000)	Programme 2		5 000
Public corporations and private enterprises	Product markets ¹	(5 000)	Goods and services	Travel and subsistence ¹	5 000
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(87 379)	Programme 4		87 379
Goods and services	Administrative fees, catering, communications, legal fees, travel and subsistence	(2 379)	Goods and services	Catering, fleet services, travel and subsistence	2 379
Public corporations and private enterprises	Township and Rural Entrepreneurship Fund ¹	(60 000)	Departmental agencies and accounts	Flood relief ¹	60 000
	Blended finance ¹	(25 000)	Goods and services	Informal micro enterprise development programme ¹	25 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		6.4%			
Programme 4		(33 868)	Programme 3		33 868
Compensation of employees	Salaries and wages, social contributions	(4 020)	Compensation of employees	Salaries and wages	4 020
Departmental agencies and accounts	National gazelles programme ¹	(29 848)	Public corporations and private enterprises	Youth Challenge Fund ¹	29 848
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%			
Total		(126 329)			126 329

1. National Treasury approval has been obtained.

Declared unspent funds – R35 million

Programme 1: Administration

R1.5 million in unspent funds is declared on compensation of employees as a result of vacant posts that could not be filled due to delays in the organisational structure being approved.

Programme 2: Sector and Market Development

R12.9 million in unspent funds is declared on compensation of employees as a result of vacant posts that could not be filled due to delays in the organisational structure being approved.

Programme 4: Enterprise Development

R20.6 million in unspent funds is declared on compensation of employees as a result of vacant posts that could not be filled due to delays in the organisational structure being approved.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation		Adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration Sector and Market Development	103 300	46 604	45.1	99 194	96.0	125 337	5.0	54 164	43.2
Development	138 746	17 808	12.8	90 431	65.2	118 484	4.7	31 196	26.3
Finance	1 520 109	901 989	59.3	1 551 625	102.1	1 317 143	52.1	580 886	44.1
Enterprise Development	874 908	548 361	62.7	871 968	99.7	967 145	38.3	633 541	65.5
Total	2 637 063	1 514 762	57.4	2 613 218	99.1	2 528 109	100.0	1 299 787	51.4
Economic classification									
Current payments	223 364	90 296	40.4	212 377	95.1	247 972	9.8	117 437	47.4
Compensation of employees	155 197	67 834	43.7	138 425	89.2	155 031	6.1	69 537	44.9
Goods and services	68 163	22 459	32.9	73 949	108.5	92 941	3.7	47 897	51.5
Interest and rent on land	4	3	75.0	3	75.0	–	–	3	–
Transfers and subsidies	2 409 217	1 423 606	59.1	2 397 586	99.5	2 275 401	90.0	1 181 760	51.9
Departmental agencies and accounts	838 490	532 700	63.5	841 961	100.4	914 367	36.2	600 935	65.7
Public corporations and private enterprises	1 570 280	890 502	56.7	1 549 014	98.6	1 360 952	53.8	575 699	42.3
Non-profit institutions	–	–	–	5 414	–	–	–	5 049	–
Households	447	404	90.4	1 197	267.8	82	0.0	77	93.9
Payments for capital assets	4 476	855	19.1	3 250	72.6	4 736	0.2	590	12.5
Machinery and equipment	4 121	843	20.5	3 238	78.6	4 736	0.2	590	12.5
Software and other intangible assets	355	12	3.4	12	3.4	–	–	–	–
Payments for financial assets	6	5	83.3	5	83.3	–	–	–	–
Total	2 637 063	1 514 762	57.4	2 613 218	99.1	2 528 109	100.0	1 299 787	51.4

Expenditure trends

Total expenditure in 2021/22 was R2.6 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R1.5 billion, 57.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.3 billion, 51.4 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R215 million, 14.2 per cent. This was mainly due to a decrease in the disbursement of transfers to public entities.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	87	44	50.6	144	165.5	100	129	100.0	32	24.8
Sales of goods and services produced by department	56	28	50.0	56	100.0	100	121	93.8	28	23.1
Interest, dividends and rent on land	5	2	40.0	3	60.0	–	8	6.2	4	50.0
Transactions in financial assets and liabilities	26	14	53.8	85	326.9	–	–	–	–	–
Total	87	44	50.6	144	165.5	100	129	100.0	32	24.8

Revenue trends

Mid-year revenue in 2021/22 was R44 000, 50.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R32 000, 24.8 per cent of the adjusted estimate of R129 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R12 000, 27.3 per cent. This was mainly due to a decrease in the collection of debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	82	–	–	–	82	82
Households	–	–	–	82	–	–	–	82	82
Sector and Market Development									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	83 254	–	–	(5 000)	–	–	–	(5 000)	78 254
Various institutions: Product markets	83 254	–	–	(5 000)	–	–	–	(5 000)	78 254
Development Finance									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	1 249 319	–	–	16 507	–	–	–	16 507	1 265 826
Small Enterprise Finance Agency: Blended finance	295 994	–	–	66 507	–	–	–	66 507	362 501
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	953 325	–	–	(50 000)	–	–	–	(50 000)	903 325

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public corporations and private enterprises								
	Private enterprises								
	Other transfers								
	Current	76 909	–	–	(71 659)	–	–	(71 659)	5 250
	Various institutions:	76 909	–	–	(71 659)	–	–	(71 659)	5 250
	Cooperatives development support programme								
	Enterprise Development								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	708 599	–	–	30 152	–	–	30 152	738 751
	Small Enterprise Development Agency	678 751	–	–	60 000	–	–	60 000	738 751
	Small Enterprise Development Agency: National gazelles programme	29 848	–	–	(29 848)	–	–	(29 848)	–

Vote 37

Sport, Arts and Culture

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 295 128	(47 502)	47 502	6 295 128
<i>of which:</i>				
Current payments	1 008 690	–	35 246	1 043 936
Transfers and subsidies	5 080 208	–	12 256	5 092 464
Payments for capital assets	206 230	(47 502)	–	158 728
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sports, Arts and Culture			
Website	www.dac.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 2022/23	Achieved in the first half of 2022/23 (April to September) ¹	Changed target for 2022/23
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	315 000	186 234	–
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	500	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 151	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	31	–
Number of community conversations/dialogues implemented to foster social interaction per year	Recreation Development and Sport Promotion		20	10	–
Number of artists placed in schools per year	Recreation Development and Sport Promotion		300	0	–
Number of bursaries awarded for the development of qualified language practitioners per year	Recreation Development and Sport Promotion		250	0	–
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development		67	30	–
Number of libraries financially supported per year	Arts and Culture Promotion and Development		29	29	–
Number of students awarded heritage bursaries per year	Arts and Culture Promotion and Development		45	45	–

1. Achievements for the first half of the year are unaudited.

Progress

Although only 500 schools, hubs and clubs were provided with equipment and/or attire in the first half of the year, the department expects to meet its annual target of 2 500 as most of these activities are scheduled

for the fourth quarter. Similarly, the department expects to meet its target of providing scientific support to 80 athletes as most of these activities are scheduled for the third and fourth quarters; and place 300 artists in schools and award 250 language practitioners bursaries in line with the start of the school and university year.

The department has been financially supporting 29 libraries since the beginning of the financial year and will continue to support them until its conclusion.

Adjusted estimates

Programme	2022/23							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
R thousand								
Administration	453 228	–	–	–	–	–	–	453 228
Recreation	1 462 786	–	–	(37 000)	–	–	(37 000)	1 425 786
Development and Sport Promotion								
Arts and Culture	1 749 793	–	–	–	–	–	–	1 749 793
Promotion and Development								
Heritage Promotion and Preservation	2 629 321	–	–	37 000	–	–	37 000	2 666 321
Total	6 295 128	–	–	–	–	–	–	6 295 128
Economic classification								
Current payments	1 008 690	–	–	35 246	–	–	35 246	1 043 936
Compensation of employees	376 379	–	–	(938)	–	–	(938)	375 441
Goods and services	632 311	–	–	36 184	–	–	36 184	668 495
Transfers and subsidies	5 080 208	–	–	12 256	–	–	12 256	5 092 464
Provinces and municipalities	2 176 061	–	–	–	–	–	–	2 176 061
Departmental agencies and accounts	2 370 396	–	–	15 939	–	–	15 939	2 386 335
Higher education institutions	7 394	–	–	2 059	–	–	2 059	9 453
Foreign governments and international organisations	5 728	–	–	212	–	–	212	5 940
Public corporations and private enterprises	104 869	–	–	(15 986)	–	–	(15 986)	88 883
Non-profit institutions	387 648	–	–	6 959	–	–	6 959	394 607
Households	28 112	–	–	3 073	–	–	3 073	31 185
Payments for capital assets	206 230	–	–	(47 502)	–	–	(47 502)	158 728
Machinery and equipment	12 847	–	–	–	–	–	–	12 847
Heritage assets	193 383	–	–	(49 002)	–	–	(49 002)	144 381
Software and other intangible assets	–	–	–	1 500	–	–	1 500	1 500
Total	6 295 128	–	–	–	–	–	–	6 295 128

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation					Total	Adjusted		
		Amounts					adjustments	appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	appropriation	appropriation	
Ministry	4 515	–	–	–	–	–	–	–	4 515	
Management	71 881	–	–	–	–	–	–	–	71 881	
Strategic Management and Planning	21 819	–	–	–	–	–	–	–	21 819	
Corporate Services	161 561	–	–	–	–	–	–	–	161 561	
Office of the Chief Financial Officer	68 062	–	–	–	–	–	–	–	68 062	
Office Accommodation	125 390	–	–	–	–	–	–	–	125 390	
Total	453 228	–	–	–	–	–	–	–	453 228	
Economic classification										
Current payments	440 277	–	–	(392)	–	–	–	(392)	439 885	
Compensation of employees	183 610	–	–	(392)	–	–	–	(392)	183 218	
Goods and services	256 667	–	–	–	–	–	–	–	256 667	
Transfers and subsidies	104	–	–	392	–	–	–	392	496	
Departmental agencies and accounts	104	–	–	–	–	–	–	–	104	
Households	–	–	–	392	–	–	–	392	392	
Payments for capital assets	12 847	–	–	–	–	–	–	–	12 847	
Machinery and equipment	12 847	–	–	–	–	–	–	–	12 847	
Total	453 228	–	–	–	–	–	–	–	453 228	

Programme 2: Recreation Development and Sport Promotion

Subprogramme		2022/23								
		Adjustments appropriation					Total	Adjusted		
		Amounts					adjustments	appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	appropriation	appropriation	
Winning Nation	263 829	–	–	15 000	–	–	–	15 000	278 829	
Active Nation	727 825	–	–	–	–	–	–	–	727 825	
Infrastructure Support	471 132	–	–	(52 000)	–	–	–	(52 000)	419 132	
Total	1 462 786	–	–	(37 000)	–	–	–	(37 000)	1 425 786	
Economic classification										
Current payments	194 928	–	–	(11 134)	–	–	–	(11 134)	183 794	
Compensation of employees	35 390	–	–	(434)	–	–	–	(434)	34 956	
Goods and services	159 538	–	–	(10 700)	–	–	–	(10 700)	148 838	
Transfers and subsidies	1 074 475	–	–	23 136	–	–	–	23 136	1 097 611	
Provinces and municipalities	603 511	–	–	–	–	–	–	–	603 511	
Departmental agencies and accounts	249 484	–	–	6 745	–	–	–	6 745	256 229	
Foreign governments and international organisations	–	–	–	139	–	–	–	139	139	
Public corporations and private enterprises	616	–	–	–	–	–	–	–	616	
Non-profit institutions	215 864	–	–	15 818	–	–	–	15 818	231 682	
Households	5 000	–	–	434	–	–	–	434	5 434	
Payments for capital assets	193 383	–	–	(49 002)	–	–	–	(49 002)	144 381	
Heritage assets	193 383	–	–	(49 002)	–	–	–	(49 002)	144 381	
Total	1 462 786	–	–	(37 000)	–	–	–	(37 000)	1 425 786	

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
National Language Services	54 844	-	-	-	-	-	-	-	54 844
Pan South African Language Board	123 124	-	-	-	-	-	-	-	123 124
Cultural and Creative Industries Development	121 899	-	-	38 256	-	-	-	38 256	160 155
International Cooperation	42 533	-	-	-	-	-	-	-	42 533
Social Cohesion and Nation Building	69 333	-	-	-	-	-	-	-	69 333
Mzansi Golden Economy	747 265	-	-	(52 922)	-	-	-	(52 922)	694 343
Performing Arts Institutions	318 570	-	-	-	-	-	-	-	318 570
National Film and Video Foundation	149 210	-	-	6 722	-	-	-	6 722	155 932
National Arts Council	123 015	-	-	7 944	-	-	-	7 944	130 959
Total	1 749 793	-	-	-	-	-	-	-	1 749 793
Economic classification									
Current payments	263 306	-	-	16 205	-	-	-	16 205	279 511
Compensation of employees	86 793	-	-	(2)	-	-	-	(2)	86 791
Goods and services	176 513	-	-	16 207	-	-	-	16 207	192 720
Transfers and subsidies	1 486 487	-	-	(16 205)	-	-	-	(16 205)	1 470 282
Departmental agencies and accounts	1 195 418	-	-	4 194	-	-	-	4 194	1 199 612
Higher education institutions	7 394	-	-	2 059	-	-	-	2 059	9 453
Foreign governments and international organisations	3 319	-	-	-	-	-	-	-	3 319
Public corporations and private enterprises	104 253	-	-	(15 986)	-	-	-	(15 986)	88 267
Non-profit institutions	158 018	-	-	(8 609)	-	-	-	(8 609)	149 409
Households	18 085	-	-	2 137	-	-	-	2 137	20 222
Total	1 749 793	-	-	-	-	-	-	-	1 749 793

Programme 4: Heritage Promotion and Preservation

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Heritage Promotion	50 254	-	-	-	15 000	-	-	-	15 000	65 254
National Archive Services	62 205	-	-	-	17 000	-	-	-	17 000	79 205
Heritage Institutions	627 177	-	-	-	5 000	-	-	-	5 000	632 177
National Library Services	146 573	-	-	-	-	-	-	-	-	146 573
Public Library Services	1 601 360	-	-	-	-	-	-	-	-	1 601 360

Programme 4: Heritage Promotion and Preservation (continued)

Subprogramme	2022/23									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
South African Heritage Resources Agency	62 839		-	-	-	-	-	-	-	62 839
South African Geographical Names Council	5 311		-	-	-	-	-	-	-	5 311
National Heritage Council	73 602		-	-	-	-	-	-	-	73 602
Total	2 629 321		-	-	37 000	-	-	-	37 000	2 666 321
Economic classification										
Current payments	110 179		-	-	30 567	-	-	-	30 567	140 746
Compensation of employees	70 586		-	-	(110)	-	-	-	(110)	70 476
Goods and services	39 593		-	-	30 677	-	-	-	30 677	70 270
Transfers and subsidies	2 519 142		-	-	4 933	-	-	-	4 933	2 524 075
Provinces and municipalities	1 572 550		-	-	-	-	-	-	-	1 572 550
Departmental agencies and accounts	925 390		-	-	5 000	-	-	-	5 000	930 390
Foreign governments and international organisations	2 409		-	-	73	-	-	-	73	2 482
Non-profit institutions	13 766		-	-	(250)	-	-	-	(250)	13 516
Households	5 027		-	-	110	-	-	-	110	5 137
Payments for capital assets	-		-	-	1 500	-	-	-	1 500	1 500
Software and other intangible assets	-		-	-	1 500	-	-	-	1 500	1 500
Total	2 629 321		-	-	37 000	-	-	-	37 000	2 666 321

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Recreation Development and Sport Promotion
- Arts and Culture Promotion and Development
- Heritage Promotion and Preservation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(392)	Programme 1		392
Compensation of employees	Vacant posts ¹	(392)	Households	Leave gratuities ¹	392
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%			

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			Programme 2		
(117 295)			80 295		
Compensation of employees	Vacant posts ¹	(434)	Households	Leave gratuities ¹	434
	Community arts centres ¹	(818)	Non-profit institutions	Stand Foundation ¹	818
	Nelson Mandela Museum ¹	(3 000)	Heritage assets	JL Dube Amphitheatre ¹	3 000
	Performing Arts Centre of the Free State ¹	(15 437)	Heritage assets	Isibhubhu Cultural Precinct ¹	15 437
	National Library of South Africa ¹	(829)	Heritage assets	JL Dube Amphitheatre ¹	829
	National Library of South Africa ¹	(103)	Heritage assets	Isibhubhu Cultural Precinct ¹	103
	Die Afrikaanse Taalmuseum en -monument ¹	(5 171)	Heritage assets	JL Dube Amphitheatre ¹	5 171
Goods and services	Contractors ¹	(1 000)	Heritage assets	OR Tambo Garden of Remembrance ¹	1 000
	Consultants, contractors ¹	(5 000)	Departmental agencies and accounts	KwaZulu-Natal Museum: Old St Anne's Hospital ¹	5 000
	Contractors ¹	(300)	Departmental agencies and accounts	War Museum of the Boer Republic ¹	300
	Contractors ¹	(261)	Heritage assets	Isibhubhu Cultural Precinct ¹	261
	Operating payments ¹	(57)	Foreign governments and international organisations	Regional Anti-Doping Organisation ¹	57
	Operating payments ¹	(82)	Foreign governments and international organisations	World Anti-Doping Agency ¹	82
Heritage assets	National Archives: New purpose building ¹	(15 000)	Non-profit institutions	The Sports Trust ¹	15 000
	National Archives: Air conditioning project ¹	(32 803)	Departmental agencies and accounts	KwaZulu-Natal: Old St Anne's Hospital ¹	32 803
			Programme 4		
Departmental agencies and accounts	National Heritage Council: Resistance and liberation heritage route ¹	(3 000)	Goods and services	ICT equipment ¹	3 000
	National Heritage Council: Resistance and liberation heritage route ¹	(3 000)	Goods and services	Contractors ¹	3 000
Goods and services	Inventory: Other supplies ¹	(4 000)	Goods and services	ICT equipment ¹	4 000
Heritage assets	Monumental flag project ¹	(5 000)	Goods and services	Consultants ¹	5 000
	National Archives: New purpose building ¹	(12 000)	Goods and services	Consultants ¹	12 000
	National Archives: New purpose building ¹	(5 000)	Departmental agencies and accounts	Freedom Park Museum: Liliesleaf Farm ¹	5 000
	National Archives: New purpose building ¹	(250)	Goods and services	Travel and subsistence ¹	250

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Heritage assets	National Archives: New purpose building ¹	(650)	Goods and services	Consumables ¹	650
	National Archives: New purpose building ¹	(2 600)	Goods and services	Property payments ¹	2 600
	National Archives: New purpose building ¹	(1 500)	Software and other intangible assets	National Archives ¹	1 500
Shifts within the programme as a percentage of the programme budget		5.5%			
Virements to other programmes as a percentage of the programme budget		2.5%			
Programme 3		(56 549)	Programme 3		56 549
Compensation of employees	Vacant posts ¹	(2)	Households	Leave gratuities ¹	2
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 561)	Departmental agencies and accounts	Mzansi golden economy: Cultural events ¹	1 561
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(7 000)	Goods and services	Contractors ¹	7 000
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(3 346)	Households	Arts and culture industries: Local market development and promotion ¹	3 346
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(12 200)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	12 200
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 749)	Higher education institutions	Human language technologies project ¹	1 749
Non-profit institutions	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(5 913)	Goods and services	Contractors ¹	5 913
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(7 566)	Departmental agencies and accounts	Mzansi golden economy: Community arts development ¹	7 566
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(599)	Households	Arts and culture industries: Local market development and promotion ¹	599
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(9 870)	Public corporations and private enterprises	Arts and culture industries: Local market development and promotion ¹	9 870
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(310)	Higher education institutions	Mzansi golden economy: Cultural events ¹	310
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 041)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	1 041
	Presidential employment initiative ¹	(2 699)	Goods and services	Contractors ¹	2 699
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(883)	Non-profit institutions	Business and Arts South Africa ¹	883

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Reclassification of funds incorrectly classified in the ENE 2022 ¹	(595)	Goods and services	Contractors ¹	595
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 215)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	1 215
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 4		(433)	Programme 4		433
Compensation of employees	Vacant posts ¹	(110)	Households	Leave gratuities ¹	110
Non-profit institutions	Southern African Communications Industries Association ¹	(250)	Goods and services	Property payments ¹	250
Goods and services	Travel and subsistence ¹	(73)	Foreign governments and international organisations	United Nations Educational, Scientific and Cultural Organisation ¹	73
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		(174 669)			174 669

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 21 - Sep 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Mar 22	Apr 22 - Sep 22 % of adjusted appropriation			Apr 22 - Sep 22		
R thousand										
Administration	458 239	231 490	50.5	459 174	100.2	453 228	7.2	276 870	61.1	
Recreation	1 467 257	455 198	31.0	1 352 547	92.2	1 425 786	22.6	500 012	35.1	
Development and Sport Promotion										
Arts and Culture	1 287 215	544 753	42.3	1 261 895	98.0	1 749 793	27.8	679 117	38.8	
Promotion and Development										
Heritage Promotion and Preservation	2 534 562	1 347 613	53.2	2 570 044	101.4	2 666 321	42.4	1 324 206	49.7	
Total	5 747 273	2 579 054	44.9	5 643 660	98.2	6 295 128	100.0	2 780 205	44.2	
Economic classification										
Current payments	912 505	379 003	41.5	843 770	92.5	1 043 936	16.6	484 928	46.5	
Compensation of employees	379 001	163 565	43.2	335 949	88.6	375 441	6.0	170 033	45.3	
Goods and services	533 504	215 438	40.4	507 821	95.2	668 495	10.6	314 895	47.1	
Transfers and subsidies	4 655 995	2 197 773	47.2	4 731 841	101.6	5 092 464	80.9	2 289 182	45.0	
Provinces and municipalities	2 087 885	1 110 513	53.2	2 087 909	100.0	2 176 061	34.6	1 117 795	51.4	
Departmental agencies and accounts	1 945 344	926 790	47.6	2 067 267	106.3	2 386 335	37.9	966 811	40.5	
Higher education institutions	7 111	1 735	24.4	4 392	61.8	9 453	0.2	5 213	55.1	
Foreign governments and international organisations	5 650	5 440	96.3	5 511	97.5	5 940	0.1	3 129	52.7	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Public corporations and private enterprises	118 118	45 320	38.4	108 092	91.5	88 883	1.4	60 721	68.3	
Non-profit institutions	464 003	94 004	20.3	414 423	89.3	394 607	6.3	119 439	30.3	
Households	27 884	13 971	50.1	44 247	158.7	31 185	0.5	16 074	51.5	
Payments for capital assets	178 773	2 253	1.3	56 285	31.5	158 728	2.5	6 054	3.8	
Buildings and other fixed structures	–	–	–	26 065	–	–	–	–	–	
Machinery and equipment	25 157	834	3.3	8 474	33.7	12 847	0.2	5 943	46.3	
Heritage assets	153 616	1 152	0.7	21 306	13.9	144 381	2.3	111	0.1	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and subsoil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	267	–	440	–	1 500	0.0	–	–	
Payments for financial assets	–	25	–	11 764	–	–	–	41	–	
Total	5 747 273	2 579 054	44.9	5 643 660	98.2	6 295 128	100.0	2 780 205	44.2	

Expenditure trends

Total expenditure in 2021/22 was R5.6 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R2.6 billion, 44.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R2.8 billion, 44.2 per cent of the adjusted appropriation of R6.3 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R201.1 million, 7.8 per cent. This was mainly due to increased spending on contractors, operating payments, travel and subsistence, and the administration of the presidential employment initiative.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	687	412	60.0	11 597	1 688.1	741	1 121	100.0	517	46.1
Sales of goods and services produced by department	228	115	50.4	242	106.1	316	318	28.4	133	41.8
Sales of scrap, waste, arms and other used current goods	–	–	–	5	–	52	54	4.8	–	–
Transfers received	–	–	–	150	–	–	–	–	–	–
Interest, dividends and rent on land	19	17	89.5	23	121.1	8	12	1.1	9	75.0
Sales of capital assets	–	–	–	386	–	250	251	22.4	–	–
Transactions in financial assets and liabilities	440	280	63.6	10 791	2 452.5	115	486	43.4	375	77.2
Total	687	412	60.0	11 597	1 688.1	741	1 121	100.0	517	46.1

Revenue trends

Mid-year revenue in 2021/22 was R412 000, 60 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R517 000, 46.1 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R105 000, 25.5 per cent. This was mainly due to an increase in income from the sales of coats of arms and the receipt of outstanding revenue from the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		adjustments appropriation
Administration									
Households									
Social benefits									
Current									
	–	–	–	392	–	–	–	392	392
Employee social benefits	–	–	–	392	–	–	–	392	392
Recreation									
Development and Sport Promotion									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Capital									
	89 289	–	–	6 745	–	–	–	6 745	96 034
Performing Arts Centre of the Free State	15 437	–	–	(15 437)	–	–	–	(15 437)	–
Market Theatre Foundation	5 836	–	–	(5 836)	–	–	–	(5 836)	–
Die Afrikaanse Taalmuseum en-monument: Paarl	5 949	–	–	(5 450)	–	–	–	(5 450)	499
Nelson Mandela Museum: Mthatha	3 000	–	–	(3 000)	–	–	–	(3 000)	–
KwaZulu-Natal Museum: Pietermaritzburg	1 000	–	–	47 418	–	–	–	47 418	48 418
War Museum of the Boer Republics: Bloemfontein	2 300	–	–	300	–	–	–	300	2 600
National Library of South Africa	932	–	–	(932)	–	–	–	(932)	–
South African Library for the Blind	22 000	–	–	(3 500)	–	–	–	(3 500)	18 500
National Heritage Council (resistance and liberation heritage route)	12 835	–	–	(6 000)	–	–	–	(6 000)	6 835
Mandela Bay Theatre Complex	20 000	–	–	(818)	–	–	–	(818)	19 182
Foreign governments and international organisations									
Current									
World Anti-Doping Agency	–	–	–	82	–	–	–	82	82
Regional Anti-Doping Organisation	–	–	–	57	–	–	–	57	57

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

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget			Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts					
Non-profit institutions									
Current	25 709	–	–	15 000	–	–	15 000	40 709	
The Sports Trust	25 709	–	–	15 000	–	–	15 000	40 709	
Capital	2 500	–	–	818	–	–	818	3 318	
Upgrading of community arts centres	2 500	–	–	818	–	–	818	3 318	
Households									
Social benefits									
Current	–	–	–	434	–	–	434	434	
Employee social benefits	–	–	–	434	–	–	434	434	
Arts and Culture									
Promotion and Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	753 860	–	–	4 194	–	–	4 194	758 054	
National Arts Council	123 015	–	–	7 944	–	–	7 944	130 959	
National Film and Video Foundation	149 210	–	–	6 722	–	–	6 722	155 932	
Mzansi golden economy: Art bank resources	10 265	–	–	(4 265)	–	–	(4 265)	6 000	
Various institutions: Mzansi golden economy (cultural events)	3 674	–	–	5 826	–	–	5 826	9 500	
Various institutions: Mzansi golden economy (artists in schools)	3 012	–	–	(477)	–	–	(477)	2 535	
Various institutions: Mzansi golden economy (community arts development)	13 988	–	–	8 238	–	–	8 238	22 226	
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	10 084	–	–	(934)	–	–	(934)	9 150	
Arts and culture industries: Local market development and promotion	612	–	–	(612)	–	–	(612)	–	
National Museum Art Bank	–	–	–	883	–	–	883	883	
Creative industries stimulus	440 000	–	–	(22 000)	–	–	(22 000)	418 000	
National Heritage Council	–	–	–	2 869	–	–	2 869	2 869	

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Higher education institutions										
	7 394	–	–	2 059	–	–	–	2 059	9 453	
Current										
Various institutions:	–	–	–	310	–	–	–	310	310	
Mzansi golden economy (cultural events)										
Human languages technologies projects	7 394	–	–	1 749	–	–	–	1 749	9 143	
Foreign governments and international organisations										
	3 319	–	–	–	–	–	–	–	3 319	
Current										
Commonwealth Foundation	2 900	–	–	(107)	–	–	–	(107)	2 793	
African Union Sports Council Region 5	309	–	–	84	–	–	–	84	393	
United Nations Educational, Scientific and Cultural Organisation	110	–	–	23	–	–	–	23	133	
Public corporations and private enterprises										
Public corporations										
Other transfers										
	3 737	–	–	(1 773)	–	–	–	(1 773)	1 964	
Current										
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 737	–	–	(1 773)	–	–	–	(1 773)	1 964	
Public corporations and private enterprises										
Private enterprises										
Other transfers										
	99 010	–	–	(14 213)	–	–	–	(14 213)	84 797	
Current										
Various institutions:	49 508	–	–	(9 606)	–	–	–	(9 606)	39 902	
Mzansi golden economy (cultural events)										
Various institutions:	10 829	–	–	(9 829)	–	–	–	(9 829)	1 000	
Mzansi golden economy (touring ventures)										
Various institutions:	15 611	–	–	2 489	–	–	–	2 489	18 100	
Mzansi golden economy (National Cultural Industries Skills Academy)										
Various institutions:	2 498	–	–	37	–	–	–	37	2 535	
Mzansi golden economy (artists in schools)										
Various institutions:	2 817	–	–	(2 817)	–	–	–	(2 817)	–	
Mzansi golden economy (export market development and promotion)										

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

		2022/23							
		Adjustments appropriation							
		Amounts			Declared	Other	Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	unspent funds	adjustments	adjustments appropriation	appropriation
Various institutions: Mzansi golden economy (entrepreneur and local content development)	720	-	-	(720)	-	-	-	(720)	-
Arts and culture industries: Local market development and promotion	16 052	-	-	6 209	-	-	-	6 209	22 261
Saigen	975	-	-	24	-	-	-	24	999
Non-profit institutions									
Current	134 350	-	-	(8 609)	-	-	-	(8 609)	125 741
Mzansi golden economy: Public art	2 649	-	-	(1 000)	-	-	-	(1 000)	1 649
Various institutions: Mzansi golden economy (cultural events)	55 074	-	-	(28 116)	-	-	-	(28 116)	26 958
Various institutions: Mzansi golden economy (touring ventures)	3 620	-	-	(1 694)	-	-	-	(1 694)	1 926
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	14 384	-	-	8 116	-	-	-	8 116	22 500
Various institutions: Mzansi golden economy (artists in schools)	15 111	-	-	(138)	-	-	-	(138)	14 973
Various institutions: Mzansi golden economy (community arts development)	5 962	-	-	(5 962)	-	-	-	(5 962)	-
Various institutions: Mzansi golden economy (export market development and promotion)	4 012	-	-	(4 012)	-	-	-	(4 012)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 487	-	-	(1 487)	-	-	-	(1 487)	-
Arts and culture industries: Local market development and promotion	15 172	-	-	30 180	-	-	-	30 180	45 352
Arts and culture industries: Community arts development	8 216	-	-	(1 466)	-	-	-	(1 466)	6 750
Arts youth development	8 663	-	-	(3 913)	-	-	-	(3 913)	4 750
Business Arts South Africa	-	-	-	883	-	-	-	883	883

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

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Households									
Social benefits									
	Current	–	–	2	–	–	–	2	2
	Employee social benefits	–	–	2	–	–	–	2	2
Households									
Other transfers to households									
	Current	7 988	–	2 135	–	–	–	2 135	10 123
	Various institutions: Mzansi golden economy (touring ventures)	2 840	–	(595)	–	–	–	(595)	2 245
	Various institutions: Mzansi golden economy (export market development and promotion)	1 215	–	(1 215)	–	–	–	(1 215)	–
	Arts and culture industries: Local market development and promotion	3 933	–	3 945	–	–	–	3 945	7 878
Heritage Promotion and Preservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	99 522	–	5 000	–	–	–	5 000	104 522
	Freedom Park: Pretoria	99 522	–	5 000	–	–	–	5 000	104 522
Foreign governments and international organisations									
	Current	–	–	73	–	–	–	73	73
	UNESCO	–	–	73	–	–	–	73	73
Non-profit institutions									
	Current	250	–	(250)	–	–	–	(250)	–
	Southern African Communications Industries Association	250	–	(250)	–	–	–	(250)	–
Households									
Social benefits									
	Current	–	–	110	–	–	–	110	110
	Employee social benefits	–	–	110	–	–	–	110	110

Vote 38

Tourism

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 491 580	–	–	2 491 580
<i>of which:</i>				
Current payments	921 130	–	–	921 130
Transfers and subsidies	1 565 615	–	–	1 565 615
Payments for capital assets	4 835	–	–	4 835
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of monitoring and evaluation reports produced	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	–
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		4 104	3 791	–
Number of programmes implemented to increase participation of SMMEs in the tourism sector for inclusive economic growth	Tourism Sector Support Services		1	1	–
Number of capacity building programmes implemented per year	Tourism Sector Support Services		10	4	4 ¹

1. Target changed to align with the department's revised strategic plan and 2022/23 annual performance plan.

Progress

In the first half of 2022/23, 3 791 work opportunities were created through Working for Tourism projects against an annual target of 4 104. This high achievement is due to projects from 2021/22 being rolled over.

The department began implementing 4 capacity building programmes at the beginning of the financial year and will continue to implement them until they are concluded.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	325 119	-	-	-	-	-	-	-	325 119
Tourism Research, Policy and International Relations	1 415 983	-	-	-	-	-	-	-	1 415 983
Destination Development	393 871	-	-	-	-	-	-	-	393 871
Tourism Sector Support Services	356 607	-	-	-	-	-	-	-	356 607
Total	2 491 580	-	-	-	-	-	-	-	2 491 580
Economic classification									
Current payments	921 130	-	-	-	-	-	-	-	921 130
Compensation of employees	370 766	-	-	-	-	-	-	-	370 766
Goods and services	550 364	-	-	-	-	-	-	-	550 364
Transfers and subsidies	1 565 615	-	-	-	-	-	-	-	1 565 615
Departmental agencies and accounts	1 333 682	-	-	-	-	-	-	-	1 333 682
Foreign governments and international organisations	2 502	-	-	-	-	-	-	-	2 502
Public corporations and private enterprises	225 172	-	-	-	-	-	-	-	225 172
Non-profit institutions	443	-	-	-	-	-	-	-	443
Households	3 816	-	-	-	-	-	-	-	3 816
Payments for capital assets	4 835	-	-	-	-	-	-	-	4 835
Machinery and equipment	3 858	-	-	-	-	-	-	-	3 858
Software and other intangible assets	977	-	-	-	-	-	-	-	977
Total	2 491 580	-	-	-	-	-	-	-	2 491 580

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry Management	40 069	-	-	-	-	-	-	-	40 069
Corporate Management	3 331	-	-	-	-	-	-	-	3 331
Financial Management	182 169	-	-	-	-	-	-	-	182 169
Office Accommodation	62 251	-	-	-	-	-	-	-	62 251
	37 299	-	-	-	-	-	-	-	37 299
Total	325 119	-	-	-	-	-	-	-	325 119

Programme 1: Administration (continued)

Economic classification	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Current payments		321 404	-	-	-	-	-	-	321 404
Compensation of employees		174 097	-	-	-	-	-	-	174 097
Goods and services		147 307	-	-	-	-	-	-	147 307
Transfers and subsidies		188	-	-	-	-	-	-	188
Departmental agencies and accounts		188	-	-	-	-	-	-	188
Payments for capital assets		3 527	-	-	-	-	-	-	3 527
Machinery and equipment		2 550	-	-	-	-	-	-	2 550
Software and other intangible assets		977	-	-	-	-	-	-	977
Total		325 119	-	-	-	-	-	-	325 119

Programme 2: Tourism Research, Policy and International Relations

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Tourism Research, Policy and International Relations Management		9 744	-	-	-	-	-	-	9 744
Research and Knowledge Management		31 444	-	-	-	-	-	-	31 444
Policy Planning and Strategy		15 612	-	-	-	-	-	-	15 612
South African Tourism		1 329 206	-	-	-	-	-	-	1 329 206
International Relations and Cooperation		29 977	-	-	-	-	-	-	29 977
Total		1 415 983	-	-	-	-	-	-	1 415 983
Economic classification									
Current payments		79 360	-	-	-	-	-	-	79 360
Compensation of employees		57 377	-	-	-	-	-	-	57 377
Goods and services		21 983	-	-	-	-	-	-	21 983
Transfers and subsidies		1 335 524	-	-	-	-	-	-	1 335 524
Departmental agencies and accounts		1 329 206	-	-	-	-	-	-	1 329 206
Foreign governments and international organisations		2 502	-	-	-	-	-	-	2 502
Households		3 816	-	-	-	-	-	-	3 816
Payments for capital assets		1 099	-	-	-	-	-	-	1 099
Machinery and equipment		1 099	-	-	-	-	-	-	1 099
Total		1 415 983	-	-	-	-	-	-	1 415 983

Programme 3: Destination Development

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Destination Development Management	28 328	-	-	-	-	-	-	-	28 328
Tourism Enhancement	23 037	-	-	-	-	-	-	-	23 037
Destination Planning and Investment Coordination Working for Tourism	30 853	-	-	-	-	-	-	-	30 853
Total	393 871	-	-	-	-	-	-	-	393 871
Economic classification									
Current payments	393 731	-	-	-	-	-	-	-	393 731
Compensation of employees	59 922	-	-	-	-	-	-	-	59 922
Goods and services	333 809	-	-	-	-	-	-	-	333 809
Payments for capital assets	140	-	-	-	-	-	-	-	140
Machinery and equipment	140	-	-	-	-	-	-	-	140
Total	393 871	-	-	-	-	-	-	-	393 871

Programme 4: Tourism Sector Support Services

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation						
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other Adjustments	
Tourism Sector Support Services Management	11 326	-	-	-	-	-	-	-	11 326
Tourism Human Resource Development Enterprise Development and Transformation	30 329	-	-	-	-	-	-	-	30 329
Tourism Visitor Services	47 634	-	-	-	-	-	-	-	47 634
Tourism incentive programme	25 360	-	-	-	-	-	-	-	25 360
Total	241 958	-	-	-	-	-	-	-	241 958
Total	356 607	-	-	-	-	-	-	-	356 607
Economic classification									
Current payments	126 635	-	-	-	-	-	-	-	126 635
Compensation of employees	79 370	-	-	-	-	-	-	-	79 370
Goods and services	47 265	-	-	-	-	-	-	-	47 265
Transfers and subsidies	229 903	-	-	-	-	-	-	-	229 903
Departmental agencies and accounts	4 288	-	-	-	-	-	-	-	4 288
Public corporations and private enterprises	225 172	-	-	-	-	-	-	-	225 172
Non-profit institutions	443	-	-	-	-	-	-	-	443
Payments for capital assets	69	-	-	-	-	-	-	-	69
Machinery and equipment	69	-	-	-	-	-	-	-	69
Total	356 607	-	-	-	-	-	-	-	356 607

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	309 776	125 443	40.5	288 496	93.1	325 119	13.0	152 008	46.8
Tourism	1 382 651	636 174	46.0	1 358 560	98.3	1 415 983	56.8	649 921	45.9
Research, Policy and International Relations									
Destination Development	466 326	60 133	12.9	527 185	113.1	393 871	15.8	145 930	37.1
Tourism Sector Support Services	386 585	43 192	11.2	363 536	94.0	356 607	14.3	57 699	16.2
Total	2 545 338	864 942	34.0	2 537 777	99.7	2 491 580	100.0	1 005 558	40.4
Economic classification									
Current payments	972 218	244 119	25.1	754 257	77.6	921 130	37.0	353 795	38.4
Compensation of employees	340 793	163 985	48.1	337 452	99.0	370 766	14.9	167 529	45.2
Goods and services	631 425	80 134	12.7	416 805	66.0	550 364	22.1	186 266	33.8
Transfers and subsidies	1 569 134	610 338	38.9	1 569 314	100.0	1 565 615	62.8	628 503	40.1
Departmental agencies and accounts	1 304 348	605 285	46.4	1 562 137	119.8	1 333 682	53.5	624 585	46.8
Foreign governments and international organisations	2 641	2 437	92.3	2 437	92.3	2 502	0.1	2 238	89.4
Public corporations and private enterprises	258 000	–	–	–	–	225 172	9.0	120	0.1
Non-profit institutions	431	431	100.0	431	100.0	443	0.0	443	100.0
Households	3 714	2 185	58.8	4 309	116.0	3 816	0.2	1 117	29.3
Payments for capital assets	3 986	10 308	258.6	213 959	5 367.8	4 835	0.2	22 503	465.4
Buildings and other fixed structures	–	7 000	–	206 256	–	–	–	21 000	–
Machinery and equipment	3 044	3 154	103.6	7 246	238.0	3 858	0.2	1 503	39.0
Software and other intangible assets	942	154	16.3	457	48.5	977	0.0	–	–
Payments for financial assets	–	177	–	247	–	–	–	757	–
Total	2 545 338	864 942	34.0	2 537 777	99.7	2 491 580	100.0	1 005 558	40.4

Expenditure trends

Total expenditure in 2021/22 was R2.5 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R864.9 million, 34 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1 billion, 40.4 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R140.6 million, 16.3 per cent. This was mainly due to the reinstatement of services as the sector recovered from the impact of the COVID-19 pandemic.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	80 432	69 594	86.5	81 859	101.8	2 705	2 882	100.0	625	21.7
Sales of goods and services produced by department	185	84	45.4	206	111.4	171	190	6.6	87	45.8
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	20	0.7	9	45.0
Interest, dividends and rent on land	103	43	41.7	60	58.3	104	105	3.6	38	36.2
Sales of capital assets	64	11	17.2	1 074	1 678.1	65	66	2.3	36	54.5
Transactions in financial assets and liabilities	80 080	69 456	86.7	80 519	100.5	2 365	2 501	86.8	455	18.2
Total	80 432	69 594	86.5	81 859	101.8	2 705	2 882	100.0	625	21.7

Revenue trends

Mid-year revenue in 2021/22 was R69.6 million, 86.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R625 000, 21.7 per cent of the adjusted estimate of R2.9 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R69 million, 99.1 per cent. This was mainly due to funds for a project that was suspended being refunded and recorded as revenue in the first half of 2021/22.

Vote 39

Trade, Industry and Competition

Adjusted budget summary

R thousand	Appropriation	2022/23		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	10 859 303	(199 226)	219 097	10 879 174
<i>of which:</i>				
Current payments	1 923 917	(188 526)	–	1 735 391
Transfers and subsidies	8 911 612	–	219 096	9 130 708
Payments for capital assets	23 774	(10 700)	–	13 074
Payments for financial assets	–	–	1	1
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Value of projected investment to be leveraged from approved projects per year	Industrial Financing	Priority 2: Economic transformation and job creation	R24bn	R12.1bn	–

Adjusted estimates

R thousand	Programme	Appropriation	2022/23						Adjusted appropriation	
			Adjustments appropriation							
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		Total adjustments appropriation
Administration		943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461
Trade Policy		241 239	–	–	(6 506)	–	–	–	(6 506)	234 733
Spatial		189 261	–	–	(25 351)	–	–	–	(25 351)	163 910
Industrial Development										
Industrial Policy		1 798 811	–	–	(52 172)	–	–	–	(52 172)	1 746 639
Consumer and Corporate Regulation		350 879	–	–	(8 001)	–	–	–	(8 001)	342 878
Industrial Financing		5 011 142	–	–	301 748	–	–	–	301 748	5 312 890

Adjusted estimates (continued)

Programme	2022/23								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Roll-overs		Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹			
R thousand									
Trade and Investment South Africa	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325
Invest South Africa	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288
Competition Policy	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608
Economic Research	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442
Total	10 859 303	–	–	–	–	–	19 871	19 871	10 879 174
Economic classification									
Current payments	1 923 917	–	–	(197 772)	–	–	9 246	(188 526)	1 735 391
Compensation of employees	1 047 287	–	–	–	–	–	–	–	1 047 287
Goods and services	876 630	–	–	(197 772)	–	–	9 246	(188 526)	688 104
Transfers and subsidies	8 911 612	–	–	208 471	–	–	10 625	219 096	9 130 708
Departmental agencies and accounts	1 320 705	–	–	(72 872)	–	–	–	(72 872)	1 247 833
Foreign governments and international organisations	41 253	–	–	2 820	–	–	–	2 820	44 073
Public corporations and private enterprises	7 392 502	–	–	267 461	–	–	10 625	278 086	7 670 588
Non-profit institutions	156 155	–	–	9 282	–	–	–	9 282	165 437
Households	997	–	–	1 780	–	–	–	1 780	2 777
Payments for capital assets	23 774	–	–	(10 700)	–	–	–	(10 700)	13 074
Machinery and equipment	20 051	–	–	(10 904)	–	–	–	(10 904)	9 147
Software and other intangible assets	3 723	–	–	204	–	–	–	204	3 927
Payments for financial assets	–	–	–	1	–	–	–	1	1
Total	10 859 303	–	–	–	–	–	19 871	19 871	10 879 174

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry	57 103	–	–	(11 284)	–	–	–	(11 284)	45 819
Office of the Director-General	86 054	–	–	(13 025)	–	–	–	(13 025)	73 029
Corporate Management Services	608 681	–	–	(14 587)	–	–	9 246	(5 341)	603 340
Office Accommodation	5 750	–	–	(2 600)	–	–	–	(2 600)	3 150
Financial Management	120 276	–	–	(47 839)	–	–	–	(47 839)	72 437
Marketing and Media Relations	66 087	–	–	(10 401)	–	–	–	(10 401)	55 686
Total	943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461
Economic classification									
Current payments	928 767	–	–	(94 633)	–	–	9 246	(85 387)	843 380
Compensation of employees	294 215	–	–	1 191	–	–	–	1 191	295 406
Goods and services	634 552	–	–	(95 824)	–	–	9 246	(86 578)	547 974
Transfers and subsidies	–	–	–	397	–	–	–	397	397
Households	–	–	–	397	–	–	–	397	397
Payments for capital assets	15 184	–	–	(5 500)	–	–	–	(5 500)	9 684
Machinery and equipment	11 975	–	–	(5 451)	–	–	–	(5 451)	6 524
Software and other intangible assets	3 209	–	–	(49)	–	–	–	(49)	3 160
Total	943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461

Programme 2: Trade Policy

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
International Trade Development	225 569	–	–	(7 849)	–	–	–	(7 849)	217 720
African Multilateral Economic Development	15 670	–	–	1 343	–	–	–	1 343	17 013
Total	241 239	–	–	(6 506)	–	–	–	(6 506)	234 733
Economic classification									
Current payments	100 627	–	–	(6 977)	–	–	–	(6 977)	93 650
Compensation of employees	85 666	–	–	(506)	–	–	–	(506)	85 160
Goods and services	14 961	–	–	(6 471)	–	–	–	(6 471)	8 490
Transfers and subsidies	139 756	–	–	471	–	–	–	471	140 227
Departmental agencies and accounts	109 996	–	–	–	–	–	–	–	109 996
Foreign governments and international organisations	24 292	–	–	–	–	–	–	–	24 292
Public corporations and private enterprises	5 468	–	–	–	–	–	–	–	5 468
Households	–	–	–	471	–	–	–	471	471
Payments for capital assets	856	–	–	–	–	–	–	–	856
Machinery and equipment	856	–	–	–	–	–	–	–	856
Total	241 239	–	–	(6 506)	–	–	–	(6 506)	234 733

Programme 3: Spatial Industrial Development

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Enterprise Competitiveness	30 022	-	-	(800)	-	-	-	(800)	29 222	
Equity and Empowerment	81 977	-	-	(22 951)	-	-	-	(22 951)	59 026	
Regional Industrial Development	77 262	-	-	(1 600)	-	-	-	(1 600)	75 662	
Total	189 261	-	-	(25 351)	-	-	-	(25 351)	163 910	
Economic classification										
Current payments	134 363	-	-	(25 496)	-	-	-	(25 496)	108 867	
Compensation of employees	83 512	-	-	-	-	-	-	-	83 512	
Goods and services	50 851	-	-	(25 496)	-	-	-	(25 496)	25 355	
Transfers and subsidies	54 352	-	-	96	-	-	-	96	54 448	
Departmental agencies and accounts	10 558	-	-	-	-	-	-	-	10 558	
Public corporations and private enterprises	42 104	-	-	-	-	-	-	-	42 104	
Non-profit institutions	1 690	-	-	-	-	-	-	-	1 690	
Households	-	-	-	96	-	-	-	96	96	
Payments for capital assets	546	-	-	49	-	-	-	49	595	
Machinery and equipment	546	-	-	(204)	-	-	-	(204)	342	
Software and other intangible assets	-	-	-	253	-	-	-	253	253	
Total	189 261	-	-	(25 351)	-	-	-	(25 351)	163 910	

Programme 4: Industrial Policy

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Industrial Competitiveness	973 993	-	-	-	(40 760)	-	-	-	(40 760)	933 233
Customised Sector Programmes	824 818	-	-	-	(11 412)	-	-	-	(11 412)	813 406
Total	1 798 811	-	-	-	(52 172)	-	-	-	(52 172)	1 746 639
Economic classification										
Current payments	127 254	-	-	-	(5 129)	-	-	-	(5 129)	122 125
Compensation of employees	109 674	-	-	-	-	-	-	-	-	109 674
Goods and services	17 580	-	-	-	(5 129)	-	-	-	(5 129)	12 451
Transfers and subsidies	1 670 479	-	-	-	(46 043)	-	-	-	(46 043)	1 624 436
Departmental agencies and accounts	449 956	-	-	-	(72 872)	-	-	-	(72 872)	377 084
Foreign governments and international organisations	10 574	-	-	-	-	-	-	-	-	10 574
Public corporations and private enterprises	1 055 484	-	-	-	17 418	-	-	-	17 418	1 072 902
Non-profit institutions	154 465	-	-	-	9 282	-	-	-	9 282	163 747
Households	-	-	-	-	129	-	-	-	129	129
Payments for capital assets	1 078	-	-	-	(1 000)	-	-	-	(1 000)	78
Machinery and equipment	1 078	-	-	-	(1 000)	-	-	-	(1 000)	78
Total	1 798 811	-	-	-	(52 172)	-	-	-	(52 172)	1 746 639

Programme 5: Consumer and Corporate Regulation

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Policy and Legislative Development	23 001	–	–	344	–	–	–	344	23 345
Enforcement and Compliance	46 703	–	–	(9 471)	–	–	–	(9 471)	37 232
Regulatory Services	281 175	–	–	1 126	–	–	–	1 126	282 301
Total	350 879	–	–	(8 001)	–	–	–	(8 001)	342 878
Economic classification									
Current payments	85 934	–	–	(11 086)	–	–	–	(11 086)	74 848
Compensation of employees	62 590	–	–	(2 382)	–	–	–	(2 382)	60 208
Goods and services	23 344	–	–	(8 704)	–	–	–	(8 704)	14 640
Transfers and subsidies	264 778	–	–	3 085	–	–	–	3 085	267 863
Departmental agencies and accounts	258 391	–	–	–	–	–	–	–	258 391
Foreign governments and international organisations	6 387	–	–	2 820	–	–	–	2 820	9 207
Households	–	–	–	265	–	–	–	265	265
Payments for capital assets	167	–	–	–	–	–	–	–	167
Machinery and equipment	167	–	–	–	–	–	–	–	167
Total	350 879	–	–	(8 001)	–	–	–	(8 001)	342 878

Programme 6: Industrial Financing

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Broadening Participation and Industrial Incentives	78 865	–	–	78	–	–	–	78	78 943
Manufacturing Incentives	2 327 343	–	–	166 933	–	–	–	166 933	2 494 276
Services Investment Incentives	746 322	–	–	136 558	–	–	–	136 558	882 880
Infrastructure Investment Support	1 823 330	–	–	(989)	–	–	–	(989)	1 822 341
Product and Systems Development	16 672	–	–	161	–	–	–	161	16 833
Strategic Partnership and Customer Care	18 610	–	–	(993)	–	–	–	(993)	17 617
Total	5 011 142	–	–	301 748	–	–	–	301 748	5 312 890
Economic classification									
Current payments	162 471	–	–	(9 739)	–	–	–	(9 739)	152 732
Compensation of employees	133 721	–	–	–	–	–	–	–	133 721
Goods and services	28 750	–	–	(9 739)	–	–	–	(9 739)	19 011
Transfers and subsidies	4 846 242	–	–	313 916	–	–	–	313 916	5 160 158
Public corporations and private enterprises	4 845 245	–	–	313 916	–	–	–	313 916	5 159 161
Households	997	–	–	–	–	–	–	–	997
Payments for capital assets	2 429	–	–	(2 429)	–	–	–	(2 429)	–
Machinery and equipment	2 429	–	–	(2 429)	–	–	–	(2 429)	–
Total	5 011 142	–	–	301 748	–	–	–	301 748	5 312 890

Programme 7: Trade and Investment South Africa

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Trade Invest Africa	21 359	–	–	(1 590)	–	–	–	(1 590)	19 769
Export Promotion and Marketing	39 533	–	–	(2 600)	–	–	–	(2 600)	36 933
Trade and Investment Foreign Services Management Unit	365 752	–	–	(81 073)	–	–	–	(81 073)	284 679
Export Development and Support	14 644	–	–	(700)	–	–	–	(700)	13 944
Total	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325
Economic classification									
Current payments	225 692	–	–	(21 230)	–	–	–	(21 230)	204 462
Compensation of employees	167 648	–	–	–	–	–	–	–	167 648
Goods and services	58 044	–	–	(21 230)	–	–	–	(21 230)	36 814
Transfers and subsidies	213 873	–	–	(63 734)	–	–	–	(63 734)	150 139
Public corporations and private enterprises	213 873	–	–	(63 873)	–	–	–	(63 873)	150 000
Households	–	–	–	139	–	–	–	139	139
Payments for capital assets	1 723	–	–	(1 000)	–	–	–	(1 000)	723
Machinery and equipment	1 723	–	–	(1 000)	–	–	–	(1 000)	723
Payments for financial assets	–	–	–	1	–	–	–	1	1
Total	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325

Programme 8: Invest South Africa

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Investment Promotion	54 147	–	–	(4 968)	–	–	–	(4 968)	49 179
Investment and Interdepartmental Clearing House	21 284	–	–	(69)	–	–	–	(69)	21 215
Investor Support and Aftercare	4 482	–	–	(588)	–	–	–	(588)	3 894
Total	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288
Economic classification									
Current payments	62 574	–	–	(5 440)	–	–	–	(5 440)	57 134
Compensation of employees	48 028	–	–	1 697	–	–	–	1 697	49 725
Goods and services	14 546	–	–	(7 137)	–	–	–	(7 137)	7 409
Transfers and subsidies	16 804	–	–	137	–	–	–	137	16 941
Public corporations and private enterprises	16 804	–	–	–	–	–	–	–	16 804
Households	–	–	–	137	–	–	–	137	137
Payments for capital assets	535	–	–	(322)	–	–	–	(322)	213
Machinery and equipment	535	–	–	(322)	–	–	–	(322)	213
Total	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288

Programme 9: Competition Policy

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Economic Planning and Advisory	7 796	–	–	62	–	–	–	62	7 858	
Implementation and Coordination	1 726 920	–	–	(6 459)	–	–	10 625	4 166	1 731 086	
Investment and Development	4 469	–	–	(1 000)	–	–	–	(1 000)	3 469	
Competition Oversight	2 695	–	–	(500)	–	–	–	(500)	2 195	
Total	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608	
Economic classification										
Current payments	36 308	–	–	(7 959)	–	–	–	(7 959)	28 349	
Compensation of employees	23 815	–	–	–	–	–	–	–	23 815	
Goods and services	12 493	–	–	(7 959)	–	–	–	(7 959)	4 534	
Transfers and subsidies	1 705 328	–	–	62	–	–	10 625	10 687	1 716 015	
Departmental agencies and accounts	491 804	–	–	–	–	–	–	–	491 804	
Public corporations and private enterprises	1 213 524	–	–	–	–	–	10 625	10 625	1 224 149	
Households	–	–	–	62	–	–	–	62	62	
Payments for capital assets	244	–	–	–	–	–	–	–	244	
Machinery and equipment	244	–	–	–	–	–	–	–	244	
Total	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608	

Programme 10: Economic Research

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Economic Research and Policy	36 439	–	–	(9 000)	–	–	–	(9 000)	27 439	
Coordination	12 082	–	–	(663)	–	–	–	(663)	11 419	
Macroeconomic and Microeconomic Policy	12 418	–	–	(834)	–	–	–	(834)	11 584	
Growth Path and Decent Work										
Total	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442	
Economic classification										
Current payments	59 927	–	–	(10 083)	–	–	–	(10 083)	49 844	
Compensation of employees	38 418	–	–	–	–	–	–	–	38 418	
Goods and services	21 509	–	–	(10 083)	–	–	–	(10 083)	11 426	
Transfers and subsidies	–	–	–	84	–	–	–	84	84	
Households	–	–	–	84	–	–	–	84	84	
Payments for capital assets	1 012	–	–	(498)	–	–	–	(498)	514	
Machinery and equipment	498	–	–	(498)	–	–	–	(498)	–	
Software and other intangible assets	514	–	–	–	–	–	–	–	514	
Total	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442	

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Trade Policy
3. Spatial Industrial Development
4. Industrial Policy
5. Consumer and Corporate Regulation
6. Industrial Financing
7. Trade and Investment South Africa
8. Invest South Africa
9. Competition Policy
10. Economic Research

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(101 324)	Programme 1		397
Goods and services	Travel and subsistence	(35)	Households	Leave gratuities	35
	Venues and facilities	(162)	Households	Leave gratuities	162
	Operating payments	(108)	Households	Leave gratuities	108
	Consumable supplies	(28)	Households	Leave gratuities	28
	Fleet services	(64)	Households	Leave gratuities	64
					49
Software and other intangible assets	Computer software ¹	(49)	Programme 3 Software and other intangible assets	Computer software ¹	49
					100 878
Goods and services	Catering, communication, contractors, entertainment, fleet services, operating leases, travel and subsistence, venues and facilities ²	(11 207)	Programme 6 Public corporations and private enterprises	Manufacturing development incentives ²	11 207
	Administrative fees, advertising, agency and support/outsourced services, catering, contractors, entertainment, legal services ¹	(13 736)	Public corporations and private enterprises	Manufacturing development incentives ¹	13 736
	Legal services, operating leases ¹	(14 587)	Public corporations and private enterprises	Manufacturing development incentives ¹	14 587
	Property payments ¹	(2 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	2 600
	Administrative fees; advertising; catering; computer services; consultants; contractors; external audit costs; minor assets; operating leases; stationery printing and office supplies; travel and subsistence ¹	(42 896)	Public corporations and private enterprises	Manufacturing development incentives ¹	42 896

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Advertising, catering, communication, consultants ¹	(10 401)	Public corporations and private enterprises	Manufacturing development incentives ¹	10 401
Machinery and equipment	Computers, hard drives ¹	(5 451)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	5 451
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		10.7%			
Programme 2		(6,977)	Programme 2		471
Goods and services	Venues and facilities	(471)	Households	Leave gratuities	471
	Contractors, travel and subsistence, venues and facilities ²	(6 000)	Programme 6		6 000
			Public corporations and private enterprises	Manufacturing development incentives ²	6 000
Compensation of employees	Alignment of budget with organisational structure	(506)	Programme 8		506
			Compensation of employees	Alignment of budget with organisational structure	506
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		2.7%			
Programme 3		(25 700)	Programme 3		300
Machinery and equipment	Computers, hard drives	(204)	Software and other intangible assets	Computer software	204
Goods and services	Catering	(61)	Households	Leave gratuities	61
	Minor assets	(35)	Households	Leave gratuities	35
	Consultants, travel and subsistence ¹	(800)	Programme 6		25 400
			Public corporations and private enterprises	Manufacturing development incentives ¹	800
	Advertising; communication; computer services; consultants; contractors; minor assets; stationery, printing and office supplies ¹	(23 000)	Public corporations and private enterprises	Manufacturing development incentives ¹	23 000
	Travel and subsistence, venues and facilities ¹	(1 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	1 600
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		13.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(86 583)	Programme 4		7 711
Public corporations and private enterprises	Council for Scientific and Industrial Research: National Foundry Technology Network ²	(7 582)	Non-profit institutions	Trade and Industrial Policy Strategies ²	7 582
Goods and services	Catering	(77)	Households	Leave gratuities	77
	Stationery, printing and office supplies	(52)	Households	Leave gratuities	52
	Travel and subsistence ²	(1 500)	Programme 6		78 872
	Operating payments, travel and subsistence ²	(3 500)	Public corporations and private enterprises	Manufacturing development incentives ²	1 500
Machinery and equipment	Machinery and equipment ²	(1 000)	Public corporations and private enterprises	Manufacturing development incentives ²	3 500
Departmental agencies and accounts	National Metrology Institute of South Africa ²	(72 872)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	1 000
			Public corporations and private enterprises	Services sector development incentives: Film and television production ²	72 872
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		4.4%			
Programme 5		(11 086)	Programme 1		1 191
Compensation of employees	Alignment of budget with organisational structure	(1 191)	Compensation of employees	Alignment of budget with organisational structure	1 191
Goods and services	Travel and subsistence	(265)	Programme 5		3 085
	Consultants ²	(2 820)	Households	Leave gratuities	265
	Travel and subsistence ²	(296)	Foreign governments and international organisations	International Financial Reporting Standards Foundation ²	2 820
	Catering, operating payments, travel and subsistence ²	(2 000)	Programme 6		5 619
	Advertising, travel and subsistence ²	(3 323)	Public corporations and private enterprises	Manufacturing development incentives ²	296
Compensation of employees	Alignment of budget with organisational structure	(1 191)	Public corporations and private enterprises	Manufacturing development incentives ²	2 000
			Public corporations and private enterprises	Manufacturing development incentives ²	3,323
			Programme 8		1 191
			Compensation of employees	Alignment of budget with organisational structure	1 191
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		2.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 6		
Goods and services	Travel and subsistence ²	(3 442)	Public corporations and private enterprises	Manufacturing development incentives ²	3 442
	Catering, consultants, operating leases, operating payments, travel and subsistence, venues and facilities ²	(6 297)	Public corporations and private enterprises	Manufacturing development incentives ²	6 297
Machinery and equipment	Computers, hard drives ²	(2 429)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	2 429
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 7			Programme 4		
Public corporations and private enterprises	Export Credit Insurance Corporation ¹	(25 000)	Public corporations and private enterprises	South African Bureau of Standards ¹	25 000
	Export Credit Insurance Corporation ¹	(1 700)	Non-profit institutions	Trade and Industrial Policy Strategies ¹	1 700
	Export Credit Insurance Corporation ¹	(37 173)	Programme 6		
			Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	37 173
Machinery and equipment	Computers, hard drives ¹	(1 000)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	1 000
Goods and services	Consultants, travel and subsistence, venues and facilities ¹	(1 590)	Public corporations and private enterprises	Manufacturing development incentives ¹	1 590
	Computer services, consultants, travel and subsistence ¹	(2 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	2 600
	Agency and support/outsourced services; consultants; entertainment; fleet services; operating leases; stationery printing and office supplies; travel and subsistence; venues and facilities ¹	(16 200)	Public corporations and private enterprises	Manufacturing development incentives ¹	16 200
	Training, travel and subsistence ¹	(700)	Public corporations and private enterprises	Manufacturing development incentives ¹	700
	Consultants	(139)	Programme 7		
	Communication	(1)	Households	Leave gratuities	139
			Payments for financial assets	Theft and losses	1
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		19.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 8		(7 459)	Programme 6		7 322
Machinery and equipment	Computers, hard drives ¹	(322)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	322
Goods and services	Consultants; contractors; operating payments; stationery, printing and office supplies; venues and facilities ¹	(6 343)	Public corporations and private enterprises	Manufacturing development incentives ¹	6 343
	Communication; entertainment; stationery, printing and office supplies ¹	(69)	Public corporations and private enterprises	Manufacturing development incentives ¹	69
	Entertainment, travel and subsistence ¹	(588)	Public corporations and private enterprises	Manufacturing development incentives ¹	588
	Operating payments	(137)	Programme 8		137
			Households	Leave gratuities	137
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		9.2%			
Programme 9		(7 959)	Programme 6		7 897
Goods and services	Travel and subsistence ²	(641)	Public corporations and private enterprises	Manufacturing development incentives ²	641
	Travel and subsistence ²	(1 500)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	1 500
	Catering, consultants, travel and subsistence ²	(5 756)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	5 756
	Contractors	(62)	Programme 9		62
			Households	Leave gratuities	62
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 10		(10 581)	Programme 6		10 497
Machinery and equipment	Computers, and hard drives ¹	(498)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	498
Goods and services	Administrative fees; catering; consultants; stationery, printing and office supplies; travel and subsistence; venues and facilities ¹	(8 671)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	8 671
	Catering, contractors, travel and subsistence, venues and facilities ¹	(579)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	579
	Advertising, catering, contractors, rental and hiring, travel and subsistence, venues and facilities ¹	(749)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	749
	Contractors	(27)	Programme 10		84
	Entertainment, operating payments	(57)	Households	Leave gratuities	27
			Households	Leave gratuities	57
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		17.2%			
Total		(355 940)	355 940		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Other adjustments – R19.871 million**Self-financing expenditure**

Revenue of R19.871 million is generated from rental income and payments from construction companies found guilty of contravening the Competition Act (2018) as per the settlement agreement for the voluntary rebuild programme. These funds will be used to supplement payments for the public-private partnership contract for the department's campus, and to meet the objectives of the Tirisano Construction Fund Trust in line with the settlement agreement.

Programme 1: Administration

R9.246 million

Programme 9: Competition Policy

R10.625 million

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	855 715	349 865	40.9	721 265	84.3	853 461	7.8	357 140	41.8
Trade Policy	226 775	149 945	66.1	217 792	96.0	234 733	2.2	153 668	65.5
Spatial Industrial Development	168 352	58 745	34.9	122 403	72.7	163 910	1.5	68 947	42.1
Industrial Policy	1 762 605	1 234 976	70.1	1 638 076	92.9	1 746 639	16.1	1 177 558	67.4
Consumer and Corporate Regulation	331 654	214 089	64.6	323 388	97.5	342 878	3.2	186 760	54.5
Industrial Financing	6 229 550	3 467 301	55.7	6 465 945	103.8	5 312 890	48.8	2 248 341	42.3
Trade and Investment South Africa	443 139	290 067	65.5	399 015	90.0	355 325	3.3	252 746	71.1
Invest South Africa	68 983	24 108	34.9	53 713	77.9	74 288	0.7	24 039	32.4
Competition Policy	1 654 762	513 549	31.0	1 634 534	98.8	1 744 608	16.0	1 113 008	63.8
Economic Research	70 470	19 447	27.6	37 965	53.9	50 442	0.5	21 530	42.7
Total	11 812 005	6 322 092	53.5	11 614 096	98.3	10 879 174	100.0	5 603 737	51.5
Economic classification									
Current payments	1 820 928	729 662	40.1	1 513 349	83.1	1 735 391	16.0	773 313	44.6
Compensation of employees	1 064 551	500 860	47.0	1 018 506	95.7	1 047 287	9.6	501 082	47.8
Goods and services	756 377	228 794	30.2	494 843	65.4	688 104	6.3	272 231	39.6
Interest and rent on land	–	8	–	–	–	–	–	–	–
Transfers and subsidies	9 954 723	5 592 092	56.2	10 096 844	101.4	9 130 708	83.9	4 829 526	52.9
Departmental agencies and accounts	1 290 460	1 208 762	93.7	1 294 699	100.3	1 247 833	11.5	1 065 608	85.4
Foreign governments and international organisations	40 467	1 972	4.9	30 327	74.9	44 073	0.4	1 935	4.4
Public corporations and private enterprises	8 464 645	4 280 959	50.6	8 611 442	101.7	7 670 588	70.5	3 644 951	47.5
Non-profit institutions	157 880	98 715	62.5	153 333	97.1	165 437	1.5	113 119	68.4
Households	1 271	1 684	132.5	7 043	554.1	2 777	0.0	3 913	140.9
Payments for capital assets	36 354	331	0.9	2 787	7.7	13 074	0.1	897	6.9
Machinery and equipment	20 694	29	0.1	2 450	11.8	9 147	0.1	897	9.8
Software and other intangible assets	15 660	302	1.9	337	2.2	3 927	0.0	–	–
Payments for financial assets	–	7	–	1 116	–	1	0.0	1	100.0
Total	11 812 005	6 322 092	53.5	11 614 096	98.3	10 879 174	100.0	5 603 737	51.5

Expenditure trends

Total expenditure in 2021/22 was R11.6 billion, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R6.3 billion, 53.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R5.6 billion, 51.5 per cent of the adjusted appropriation of R10.9 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R718.3 million, 11.4 per cent. This was mainly due to the high baseline in the previous year as the department received an additional one-off allocation of R1.3 billion to implement relief programmes in response to the civil unrest in July 2021 and the negative impact of the COVID-19 pandemic on the economy.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	230 100	74 479	32.4	122 072	53.1	244 302	246 811	100.0	81 439	33.0
Tax receipts	4 900	1 090	22.2	6 907	141.0	5 000	6 500	2.6	2 817	43.3
Sales of goods and services produced by department	629	246	39.1	598	95.1	824	706	0.3	277	39.2
Sales of scrap, waste, arms and other used current goods	14	7	50.0	68	485.7	11	200	0.1	122	61.0
Fines, penalties and forfeits	93 810	–	–	48 944	52.2	93 890	94 000	38.1	46 403	49.4
Interest, dividends and rent on land	52 197	40 080	76.8	694	1.3	52 309	52 410	21.2	80	0.2
Transactions in financial assets and liabilities	78 550	33 056	42.1	64 861	82.6	92 268	92 995	37.7	31 740	34.1
Total	230 100	74 479	32.4	122 072	53.1	244 302	246 811	100.0	81 439	33.0

Revenue trends

Mid-year revenue in 2021/22 was R74.5 million, 32.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R81.4 million, 33 per cent of the adjusted estimate of R246.8 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R7 million, 9.3 per cent. This was mainly due to an increase in revenue collected by the Competition Commission from fines, penalties and forfeits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	397	–	–	–	397	397
Employee social benefits	–	–	–	397	–	–	–	397	397
Trade Policy									
Households									
Social benefits									
Current	–	–	–	471	–	–	–	471	471
Employee social benefits	–	–	–	471	–	–	–	471	471
Spatial Industrial Development									
Households									
Social benefits									
Current	–	–	–	96	–	–	–	96	96
Employee social benefits	–	–	–	96	–	–	–	96	96

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

		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
Industrial Policy										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Capital	145 744	–	–	(72 872)	–	–	–	(72 872)	72 872
	National Metrology Institute of South Africa	145 744	–	–	(72 872)	–	–	–	(72 872)	72 872
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	351 413	–	–	17 418	–	–	–	17 418	368 831
	Council for Scientific and Industrial Research: National Foundry Technology Network	15 165	–	–	(7 582)	–	–	–	(7 582)	7 583
	South African Bureau of Standards	336 248	–	–	25 000	–	–	–	25 000	361 248
Non-profit institutions										
	Current	21 198	–	–	9 282	–	–	–	9 282	30 480
	Trade and Industrial Policy Strategies	21 198	–	–	9 282	–	–	–	9 282	30 480
Households										
Social benefits										
	Current	–	–	–	129	–	–	–	129	129
	Employee social benefits	–	–	–	129	–	–	–	129	129
Consumer and Corporate Regulation										
Foreign governments and international organisations										
	Current	–	–	–	2 820	–	–	–	2 820	2 820
	International Financial Reporting Standards Foundation	–	–	–	2 820	–	–	–	2 820	2 820
Households										
Social benefits										
	Current	–	–	–	265	–	–	–	265	265
	Employee social benefits	–	–	–	265	–	–	–	265	265
Industrial Financing										
Public corporations and private enterprises										
Private enterprises										
Subsidies on production or products										
	Current	2 774 016	–	–	313 916	–	–	–	313 916	3 087 932
	Various institutions: Services sector development incentives	731 842	–	–	138 000	–	–	–	138 000	869 842
	Various institutions: Manufacturing development incentives	2 042 174	–	–	175 916	–	–	–	175 916	2 218 090

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

		2022/23								
		Adjustments appropriation								
		Amounts								
		Roll-	Unforeseeable	Virements	announced	Declared	Other	Total	Adjusted	
R thousand	Appropriation	overs	/Unavoidable	and shifts	in the	unspent	adjustments	adjustments	appropriation	
					budget	funds		appropriation	appropriation	
Trade and Investment South Africa										
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	213 873	–	–	(63 873)	–	–	(63 873)	150 000	
	Export Credit Insurance Corporation of South Africa	213 873	–	–	(63 873)	–	–	(63 873)	150 000	
Households										
Social benefits										
	Current	–	–	–	139	–	–	139	139	
	Employee social benefits	–	–	–	139	–	–	139	139	
Invest South Africa										
Households										
Social benefits										
	Current	–	–	–	137	–	–	137	137	
	Employee social benefits	–	–	–	137	–	–	137	137	
Competition Policy										
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	53 750	–	–	–	–	10 625	10 625	64 375	
	Industrial Development Corporation: Tirisano Construction Fund Trust	53 750	–	–	–	–	10 625	10 625	64 375	
Households										
Social benefits										
	Current	–	–	–	62	–	–	62	62	
	Employee social benefits	–	–	–	62	–	–	62	62	
Economic Research										
Households										
Social benefits										
	Current	–	–	–	84	–	–	84	84	
	Employee social benefits	–	–	–	84	–	–	84	84	

Vote 40

Transport

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	69 125 895	–	2 256 085	71 381 980
<i>of which:</i>				
Current payments	1 462 716	–	20 695	1 483 411
Transfers and subsidies	67 657 388	–	2 228 310	69 885 698
Payments for capital assets	5 791	–	7 080	12 871
Direct charge against the National Revenue Fund	12 034	–	–	12 034
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 1: Economic transformation and job creation	2 361	411	–
Lane kilometres of roads resealed per year (km)	Road Transport		3 200	348	–
Kilometres of roads re-gravelled per year (km)	Road Transport		5 000	1 416	–
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km ²)	Road Transport		1 487 400	460 023	–
Kilometres of gravel roads bladed per year (km)	Road Transport		694 888	241 608	–
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	104 523	39 504	–
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: My Citi (Cape Town)	Public Transport		65 218	56 758	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		24 208	18 904	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		31 277	6 769	–
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay)	Public Transport		10 185	4 250	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		15 144	7 336	–

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	507 787	7 080	–	–	–	–	–	7 080	514 867
Integrated Transport Planning	93 003	–	–	–	–	–	–	–	93 003
Rail Transport	19 991 752	20 695	–	–	–	–	–	20 695	20 012 447
Road Transport	33 983 354	–	1 839 400	–	–	–	388 910	2 228 310	36 211 664
Civil Aviation	424 753	–	–	–	–	–	–	–	424 753
Maritime Transport	155 375	–	–	–	–	–	–	–	155 375
Public Transport	13 969 871	–	–	–	–	–	–	–	13 969 871
Subtotal	69 125 895	27 775	1 839 400	–	–	–	388 910	2 256 085	71 381 980
Direct charge against the National Revenue Fund	12 034	–	–	–	–	–	–	–	12 034
International Oil Pollution Compensation Funds	12 034	–	–	–	–	–	–	–	12 034
Total	69 137 929	27 775	1 839 400	–	–	–	388 910	2 256 085	71 394 014
Economic classification									
Current payments	1 462 716	20 695	–	–	–	–	–	20 695	1 483 411
Compensation of employees	542 610	–	–	–	–	–	–	–	542 610
Goods and services	920 106	20 695	–	–	–	–	–	20 695	940 801
Transfers and subsidies	67 669 422	–	1 839 400	–	–	–	388 910	2 228 310	69 897 732
Provinces and municipalities	24 474 475	–	1 020 400	–	–	–	388 910	1 409 310	25 883 785
Departmental agencies and accounts	22 780 421	–	819 000	–	–	–	–	819 000	23 599 421
Foreign governments and international organisations	34 076	–	–	–	–	–	–	–	34 076
Public corporations and private enterprises	19 858 541	–	–	–	–	–	–	–	19 858 541
Non-profit institutions	32 053	–	–	–	–	–	–	–	32 053
Households	489 856	–	–	–	–	–	–	–	489 856
Payments for capital assets	5 791	7 080	–	–	–	–	–	7 080	12 871
Machinery and equipment	5 791	7 080	–	–	–	–	–	7 080	12 871
Total	69 137 929	27 775	1 839 400	–	–	–	388 910	2 256 085	71 394 014

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	42 379	–	–	–	–	–	–	–	42 379
Management	93 689	–	–	–	–	–	–	–	93 689
Corporate Services	254 345	7 080	–	–	–	–	–	7 080	261 425
Communications	40 374	–	–	–	–	–	–	–	40 374
Office Accommodation	77 000	–	–	–	–	–	–	–	77 000
Total	507 787	7 080	–	–	–	–	–	7 080	514 867

Programme 1: Administration (continued)

Economic classification		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	489 988	–	–	–	–	–	–	–	489 988
Compensation of employees	253 199	–	–	–	–	–	–	–	253 199
Goods and services	236 789	–	–	–	–	–	–	–	236 789
Transfers and subsidies	14 536	–	–	–	–	–	–	–	14 536
Departmental agencies and accounts	1 515	–	–	–	–	–	–	–	1 515
Households	13 021	–	–	–	–	–	–	–	13 021
Payments for capital assets	3 263	7 080	–	–	–	–	–	7 080	10 343
Machinery and equipment	3 263	7 080	–	–	–	–	–	7 080	10 343
Total	507 787	7 080	–	–	–	–	–	7 080	514 867

Programme 2: Integrated Transport Planning

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Macro Sector Planning	17 604	–	–	–	–	–	–	–	17 604
Freight Logistics	18 415	–	–	–	–	–	–	–	18 415
Modelling and Economic Analysis	21 385	–	–	–	–	–	–	–	21 385
Regional Integration	8 779	–	–	–	–	–	–	–	8 779
Research and Innovation	17 927	–	–	–	–	–	–	–	17 927
Integrated Transport Planning Administration Support	8 893	–	–	–	–	–	–	–	8 893
Total	93 003	–	–	–	–	–	–	–	93 003
Economic classification									
Current payments	92 759	–	–	–	–	–	–	–	92 759
Compensation of employees	58 140	–	–	–	–	–	–	–	58 140
Goods and services	34 619	–	–	–	–	–	–	–	34 619
Payments for capital assets	244	–	–	–	–	–	–	–	244
Machinery and equipment	244	–	–	–	–	–	–	–	244
Total	93 003	–	–	–	–	–	–	–	93 003

Programme 3: Rail Transport

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Rail Regulation	23 656	–	–	(1 900)	–	–	–	(1 900)	21 756
Rail Infrastructure and Industry Development	19 368	20 695	–	1 900	–	–	–	22 595	41 963
Rail Operations	11 260	–	–	–	–	–	–	–	11 260
Rail Oversight	19 931 415	–	–	–	–	–	–	–	19 931 415
Rail Administration Support	6 053	–	–	–	–	–	–	–	6 053
Total	19 991 752	20 695	–	–	–	–	–	20 695	20 012 447
Economic classification									
Current payments	60 202	20 695	–	–	–	–	–	20 695	80 897
Compensation of employees	30 800	–	–	–	–	–	–	–	30 800
Goods and services	29 402	20 695	–	–	–	–	–	20 695	50 097
Transfers and subsidies	19 931 415	–	–	–	–	–	–	–	19 931 415
Departmental agencies and accounts	72 874	–	–	–	–	–	–	–	72 874
Public corporations and private enterprises	19 858 541	–	–	–	–	–	–	–	19 858 541
Payments for capital assets	135	–	–	–	–	–	–	–	135
Machinery and equipment	135	–	–	–	–	–	–	–	135
Total	19 991 752	20 695	–	–	–	–	–	20 695	20 012 447

Programme 4: Road Transport

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Road Regulation	45 399	–	–	6 000	–	–	–	6 000	51 399
Road Infrastructure and Industry Development	37 234	–	–	–	–	–	–	–	37 234
Road Oversight	33 846 288	–	1 839 400	–	–	–	388 910	2 228 310	36 074 598
Road Administration Support	9 526	–	–	–	–	–	–	–	9 526
Road Engineering Standards	44 907	–	–	(6 000)	–	–	–	(6 000)	38 907
Total	33 983 354	–	1 839 400	–	–	–	388 910	2 228 310	36 211 664
Economic classification									
Current payments	136 185	–	–	–	–	–	–	–	136 185
Compensation of employees	66 652	–	–	–	–	–	–	–	66 652
Goods and services	69 533	–	–	–	–	–	–	–	69 533
Transfers and subsidies	33 846 288	–	1 839 400	–	–	–	388 910	2 228 310	36 074 598
Provinces and municipalities	11 371 151	–	1 020 400	–	–	–	388 910	1 409 310	12 780 461
Departmental agencies and accounts	22 475 137	–	819 000	–	–	–	–	819 000	23 294 137
Payments for capital assets	881	–	–	–	–	–	–	–	881
Machinery and equipment	881	–	–	–	–	–	–	–	881
Total	33 983 354	–	1 839 400	–	–	–	388 910	2 228 310	36 211 664

Programme 5: Civil Aviation

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Aviation Policy and Regulations	29 096	–	–	10 700	–	–	–	10 700	39 796
Aviation Economic Analysis and Industry Development	15 212	–	–	3 500	–	–	–	3 500	18 712
Aviation Safety, Security, Environment, and Search and Rescue	106 579	–	–	(15 000)	–	–	–	(15 000)	91 579
Aviation Oversight	267 935	–	–	–	–	–	–	–	267 935
Aviation Administration Support	5 931	–	–	800	–	–	–	800	6 731
Total	424 753	–	–	–	–	–	–	–	424 753
Economic classification									
Current payments	212 084	–	–	–	–	–	–	–	212 084
Compensation of employees	47 001	–	–	–	–	–	–	–	47 001
Goods and services	165 083	–	–	–	–	–	–	–	165 083
Transfers and subsidies	212 124	–	–	–	–	–	–	–	212 124
Departmental agencies and accounts	187 900	–	–	–	–	–	–	–	187 900
Foreign governments and international organisations	19 629	–	–	–	–	–	–	–	19 629
Non-profit institutions	4 595	–	–	–	–	–	–	–	4 595
Payments for capital assets	545	–	–	–	–	–	–	–	545
Machinery and equipment	545	–	–	–	–	–	–	–	545
Total	424 753	–	–	–	–	–	–	–	424 753

Programme 6: Maritime Transport

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Maritime Policy Development	13 001	–	–	(435)	–	–	–	(435)	12 566
Maritime Infrastructure and Industry Development	19 092	–	–	435	–	–	–	435	19 527
Implementation, Monitoring and Evaluation	73 069	–	–	–	–	–	–	–	73 069
Maritime Oversight	45 408	–	–	–	–	–	–	–	45 408
Maritime Administration Support	4 805	–	–	–	–	–	–	–	4 805
Total	155 375	–	–	–	–	–	–	–	155 375
Economic classification									
Current payments	109 545	–	–	–	–	–	–	–	109 545
Compensation of employees	24 546	–	–	–	–	–	–	–	24 546
Goods and services	84 999	–	–	–	–	–	–	–	84 999

Programme 6: Maritime Transport (continued)

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Transfers and subsidies	45 408	-	-	-	-	-	-	-	45 408
Departmental agencies and accounts	42 995	-	-	-	-	-	-	-	42 995
Foreign governments and international organisations	2 413	-	-	-	-	-	-	-	2 413
Payments for capital assets	422	-	-	-	-	-	-	-	422
Machinery and equipment	422	-	-	-	-	-	-	-	422
Total	155 375	-	-	-	-	-	-	-	155 375

Programme 7: Public Transport

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Public Transport Regulation	54 678	-	-	-	-	-	-	-	54 678
Rural and Scholar Transport	45 855	-	-	-	-	-	-	-	45 855
Public Transport Industry Development	231 827	-	-	(24 377)	-	-	-	(24 377)	207 450
Public Transport Oversight	13 607 617	-	-	-	-	-	-	-	13 607 617
Public Transport Administration Support	13 113	-	-	-	-	-	-	-	13 113
Public Transport Network Development	16 781	-	-	24 377	-	-	-	24 377	41 158
Total	13 969 871	-	-	-	-	-	-	-	13 969 871
Economic classification									
Current payments	361 953	-	-	-	-	-	-	-	361 953
Compensation of employees	62 272	-	-	-	-	-	-	-	62 272
Goods and services	299 681	-	-	-	-	-	-	-	299 681
Transfers and subsidies	13 607 617	-	-	-	-	-	-	-	13 607 617
Provinces and municipalities	13 103 324	-	-	-	-	-	-	-	13 103 324
Non-profit institutions	27 458	-	-	-	-	-	-	-	27 458
Households	476 835	-	-	-	-	-	-	-	476 835
Payments for capital assets	301	-	-	-	-	-	-	-	301
Machinery and equipment	301	-	-	-	-	-	-	-	301
Total	13 969 871	-	-	-	-	-	-	-	13 969 871

Details of Adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R27.775 million****Programme 1: Administration**

R7.08 million is rolled over for the purchase of ICT equipment.

Programme 3: Rail Transport

R20.695 million is rolled over for the planning and project management costs to resettle 3 858 households residing along the railway line reserve of the Central Line in Cape Town.

Unforeseeable and unavoidable expenditure – R1.839 billion**Programme 4: Road Transport**

R819 million is allocated to the South African National Roads Agency for the repair of infrastructure damaged by floods in April 2022.

R1.02 billion is allocated to provincial road authorities through the *provincial roads maintenance grant* for the repair of infrastructure damaged by floods in April 2022.

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 4		(3 740 000)	Programme 4		3 740 000
Departmental agencies and accounts	South African National Roads Agency non-toll network ¹	(3 740 000)	Departmental agencies and accounts	Gauteng freeway improvement project ¹	3 740 000
Shifts within the programme as a percentage of the programme budget		11.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(3 740 000)			3 740 000

1. National Treasury approval has been obtained.

Other adjustments – R388.91 million**Funds shifted between votes****Programme 4: Road Transport**

R388.91 million is shifted to the department from the Department of Public Works and Infrastructure for the Welisizwe rural bridges programme as part of the *provincial roads maintenance grant*.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	522 164	172 993	33.1	439 550	84.2	514 867	0.7	209 543	40.7
Integrated Transport Planning	90 219	29 109	32.3	64 740	71.8	93 003	0.1	33 964	36.5
Rail Transport	16 806 402	4 555 257	27.1	16 768 179	99.8	20 012 447	28.0	10 019 798	50.1
Road Transport	34 221 977	18 474 331	54.0	34 123 692	99.7	36 211 664	50.7	18 400 850	50.8
Civil Aviation	496 282	227 079	45.8	546 031	110.0	424 753	0.6	198 323	46.7
Maritime Transport	155 177	58 173	37.5	115 600	74.5	155 375	0.2	71 740	46.2
Public Transport	13 133 317	5 530 125	42.1	12 845 485	97.8	13 969 871	19.6	5 319 896	38.1
Subtotal	65 425 538	29 047 067	44.4	64 903 277	99.2	71 381 980	100.0	34 254 114	48.0
Direct charge against the National Revenue Fund	11 602			3 372	29.1	12 034	0.0		
International Oil Pollution Compensation Funds	11 602			3 372	29.1	12 034	0.0		
Total	65 437 140	29 047 067	44.4	64 906 649	99.2	71 394 014	100.0	34 254 114	48.0
Economic classification									
Current payments	1 393 949	456 744	32.8	1 099 211	78.9	1 483 411	2.1	543 367	36.6
Compensation of employees	542 578	236 263	43.5	479 550	88.4	542 610	0.8	240 091	44.2
Goods and services	851 371	220 481	25.9	558 247	65.6	940 801	1.3	303 276	32.2
Interest and rent on land				61 414					
Transfers and subsidies	64 003 782	28 587 833	44.7	63 763 594	99.6	69 897 732	97.9	33 708 292	48.2
Provinces and municipalities	24 341 770	12 358 390	50.8	24 341 785	100.0	25 883 785	36.3	11 839 310	45.7
Departmental agencies and accounts	22 452 602	11 593 146	51.6	22 387 646	99.7	23 599 421	33.1	11 724 071	49.7
Foreign governments and international organisations	32 850	6 759	20.6	14 923	45.4	34 076	0.0	12 146	35.6
Public corporations and private enterprises	16 669 462	4 471 837	26.8	16 669 462	100.0	19 858 541	27.8	9 929 274	50.0
Non-profit institutions	29 791	20 203	67.8	29 784	100.0	32 053	0.0	21 371	66.7
Households	477 307	137 498	28.8	319 994	67.0	489 856	0.7	182 120	37.2
Payments for capital assets	39 409	2 374	6.0	43 702	110.9	12 871	0.0	2 375	18.5
Buildings and other fixed structures				38 410					
Machinery and equipment	39 409	2 374	6.0	5 292	13.4	12 871	0.0	2 375	18.5
Payments for financial assets		116		142				80	
Total	65 437 140	29 047 067	44.4	64 906 649	99.2	71 394 014	100.0	34 254 114	48.0

Expenditure trends

Total expenditure in 2021/22 was R64.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R29 billion, 44.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R34.3 billion, 48.0 per cent of the adjusted appropriation of R71.4 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased

by R5.2 billion, 17.9 per cent. This was mainly due to an increase in spending in the *Rail Transport* programme.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22 adjusted estimate	Apr 21 - Sep 21 adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	% of						Apr 22 - Sep 22	% of
Departmental receipts	1 084	524	48.3	51 161	4 719.6	1 315	187 356	100.0	186 548	99.6
Sales of goods and services produced by department	674	359	53.3	728	108.0	803	886	0.5	442	49.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Interest, dividends and rent on land	110	5	4.5	215	195.5	60	120	0.1	58	48.3
Transactions in financial assets and liabilities	300	160	53.3	50 218	16 739.3	450	186 350	99.5	186 048	99.8
Total	1 084	524	48.3	51 161	4 719.6	1 315	187 356	100.0	186 548	99.6

Revenue trends

Mid-year revenue in 2021/22 was R524 000, 48.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R186.5 million, 99.6 per cent of the adjusted estimated of R187.4 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R186.0 million, 35 500.8 per cent. This is mainly due to the receipt of insurance claims for departmental assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Road Transport									
Provinces and municipalities									
Provincial Revenue Funds									
Capital	490 025	–	1 020 400	–	–	–	388 910	1 409 310	1 899 335
Provincial roads maintenance grant:	490 025	–	1 020 400	–	–	–	–	1 020 400	1 510 425
Disaster relief component									
Provincial roads maintenance grant:	–	–	–	–	–	–	388 910	388 910	388 910
Welisizwe rural bridges programme									

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	664 436	–	–	3 740 000	–	–	–	3 740 000	4 404 436
South African National Roads Agency: Gauteng freeway improvement project	664 436	–	–	3 740 000	–	–	–	3 740 000	4 404 436
Capital	12 149 142	–	819 000	(3 740 000)	–	–	–	(2 921 000)	9 228 142
South African National Roads Agency: Non-toll network	12 149 142	–	454 000	(3 740 000)	–	–	–	(3 286 000)	8 863 142
South African National Roads Agency: KwaZulu-Natal flood damage to toll roads	–	–	365 000	–	–	–	–	365 000	365 000

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants: Provinces

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Road Transport	11 256 131	–	1 020 400	–	–	–	388 910	1 409 310	12 665 441
Provincial roads maintenance grant: Disaster relief component	490 025	–	1 020 400	–	–	–	–	1 020 400	1 510 425
Provincial roads maintenance grant: Welisizwe rural bridges programme	–	–	–	–	–	–	388 910	388 910	388 910

Vote 41

Water and Sanitation

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	18 539 669	(247 312)	262 653	18 555 010
<i>of which:</i>				
Current payments	3 607 301	–	125 400	3 732 701
Transfers and subsidies	10 528 115	–	137 253	10 665 368
Payments for capital assets	4 404 253	(247 312)	–	4 156 941
Executive authority	Minister of Water and Sanitation			
Accounting officer	Director-General of Water and Sanitation			
Website	www.dwa.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of river systems with water resource classes and determined resource quality objectives per year	Water Resources Management	Priority 2: Economic transformation and job creation	1	0	–
Number of wastewater systems monitored against green drop regulatory requirements per year	Water Resources Management		408	150	–
Percentage of water use authorisation applications per year finalised within 90 working days of application	Water Resources Management		80%	113%	–
Number of water use licences monitored for compliance per year	Water Resources Management		379	81	–
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management		4	0	–
Number of rivers monitored in the river eco-status programme per year	Water Resources Management		70	70	–
Number of catchment plans implemented for mine water and wastewater management per year	Water Resources Management		2	0	–
Number of dams evaluated in the dam safety programme per year	Water Resources Management		25	2	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of dam safety rehabilitation projects completed per year	Water Resources Management	Priority 2: Economic transformation and job creation	2	0	–
Number of water supply systems assessed for water losses per year	Water Services Management		8	0	–
Number of water services authorities assessed for compliance with no drop regulatory standards per year	Water Services Management		144	0	–
Number of water supply systems assessed for compliance with blue drop regulatory requirements per year	Water Services Management		1 035	0	–
Number of water supply systems monitored against regulatory requirements per year	Water Services Management		370	164	–
Number of district municipalities supported with developing water and sanitation reliability plans per year	Water Services Management		10	0	–
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management		1	1	–
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		13	1	–
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		8	3	–
Number of small projects completed through the water services infrastructure grant per year	Water Services Management		115	42	–

Progress

The department is on track to achieve the target of river systems with water classes and determined resource quality objectives by the end of the year. During the first half of 2022/23, 113 per cent of water use licences were authorised against a target of 80 per cent within 90 days.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	2 012 509	–	–	7 424	–	–	–	7 424	2 019 933
Water Resources Management	3 782 924	–	–	35 596	–	–	–	35 596	3 818 520
Water Services Management	12 744 236	15 341	–	(43 020)	–	–	–	(27 679)	12 716 557
Total	18 539 669	15 341	–	–	–	–	–	15 341	18 555 010

Adjusted estimates (continued)

Economic classification		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Appropriation									
Current payments	3 607 301	15 341	–	110 059	–	–	–	125 400	3 732 701
Compensation of employees	1 836 433	–	–	–	–	–	–	–	1 836 433
Goods and services	1 770 868	15 341	–	110 056	–	–	–	125 397	1 896 265
Interest and rent on land	–	–	–	3	–	–	–	3	3
Transfers and subsidies	10 528 115	–	–	137 253	–	–	–	137 253	10 665 368
Provinces and municipalities	6 223 394	–	–	23	–	–	–	23	6 223 417
Departmental agencies and accounts	2 612 130	–	–	–	–	–	–	–	2 612 130
Foreign governments and international organisations	250 978	–	–	–	–	–	–	–	250 978
Public corporations and private enterprises	1 413 686	–	–	130 000	–	–	–	130 000	1 543 686
Non-profit institutions	1 142	–	–	450	–	–	–	450	1 592
Households	26 785	–	–	6 780	–	–	–	6 780	33 565
Payments for capital assets	4 404 253	–	–	(247 312)	–	–	–	(247 312)	4 156 941
Buildings and other fixed structures	4 258 668	–	–	(301 739)	–	–	–	(301 739)	3 956 929
Machinery and equipment	99 202	–	–	49 245	–	–	–	49 245	148 447
Software and other intangible assets	46 383	–	–	5 182	–	–	–	5 182	51 565
Total	18 539 669	15 341	–	–	–	–	–	15 341	18 555 010

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Appropriation									
Ministry	48 213	–	–	4 600	–	–	–	4 600	52 813
Departmental Management	169 122	–	–	5 066	–	–	–	5 066	174 188
Corporate Services	839 543	–	–	22 707	–	–	–	22 707	862 250
Financial Management	279 317	–	–	(10 237)	–	–	–	(10 237)	269 080
Office Accommodation	561 128	–	–	(7 971)	–	–	–	(7 971)	553 157
Provincial and International Coordination	115 186	–	–	(6 741)	–	–	–	(6 741)	108 445
Total	2 012 509	–	–	7 424	–	–	–	7 424	2 019 933
Economic classification									
Current payments	1 895 431	–	–	(30 603)	–	–	–	(30 603)	1 864 828
Compensation of employees	832 309	–	–	7 423	–	–	–	7 423	839 732
Goods and services	1 063 122	–	–	(38 029)	–	–	–	(38 029)	1 025 093
Interest and rent on land	–	–	–	3	–	–	–	3	3
Transfers and subsidies	30 390	–	–	1 360	–	–	–	1 360	31 750
Provinces and municipalities	182	–	–	1	–	–	–	1	183
Departmental agencies and accounts	3 350	–	–	–	–	–	–	–	3 350
Foreign governments and international organisations	2 700	–	–	–	–	–	–	–	2 700
Non-profit institutions	550	–	–	–	–	–	–	–	550
Households	23 608	–	–	1 359	–	–	–	1 359	24 967
Payments for capital assets	86 688	–	–	36 667	–	–	–	36 667	123 355
Machinery and equipment	40 815	–	–	31 565	–	–	–	31 565	72 380
Software and other intangible assets	45 873	–	–	5 102	–	–	–	5 102	50 975
Total	2 012 509	–	–	7 424	–	–	–	7 424	2 019 933

Programme 2: Water Resources Management

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Water Resources	6 956	–	–	(19)	–	–	–	(19)	6 937
Management Support									
Integrated Water Resources Planning	102 985	–	–	(4 486)	–	–	–	(4 486)	98 499
Water Ecosystems Management	59 383	–	–	5 095	–	–	–	5 095	64 478
Water Resources Information and Management	570 438	–	–	(44 338)	–	–	–	(44 338)	526 100
Water Resources Infrastructure Management	2 857 057	–	–	–	–	–	–	–	2 857 057
Water Resources Policy and Strategy	17 142	–	–	(14 616)	–	–	–	(14 616)	2 526
Water Resources Regulation	92 919	–	–	125 373	–	–	–	125 373	218 292
Water Resources Institutional Oversight	76 044	–	–	(31 413)	–	–	–	(31 413)	44 631
Total	3 782 924	–	–	35 596	–	–	–	35 596	3 818 520
Economic classification									
Current payments	845 577	–	–	34 085	–	–	–	34 085	879 662
Compensation of employees	573 772	–	–	35 596	–	–	–	35 596	609 368
Goods and services	271 805	–	–	(1 511)	–	–	–	(1 511)	270 294
Transfers and subsidies	2 859 381	–	–	929	–	–	–	929	2 860 310
Provinces and municipalities	773	–	–	22	–	–	–	22	795
Departmental agencies and accounts	2 608 780	–	–	–	–	–	–	–	2 608 780
Foreign governments and international organisations	248 278	–	–	–	–	–	–	–	248 278
Households	1 550	–	–	907	–	–	–	907	2 457
Payments for capital assets	77 966	–	–	582	–	–	–	582	78 548
Buildings and other fixed structures	32 282	–	–	(12 220)	–	–	–	(12 220)	20 062
Machinery and equipment	45 174	–	–	12 722	–	–	–	12 722	57 896
Software and other intangible assets	510	–	–	80	–	–	–	80	590
Total	3 782 924	–	–	35 596	–	–	–	35 596	3 818 520

Programme 3: Water Services Management

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Water Services	36 095	–	–	228	–	–	–	228	36 323
Management Support									
Water Services and Local Management	402 174	–	–	(117 145)	–	–	–	(117 145)	285 029
Regional Bulk Infrastructure Grant	7 502 375	15 341	–	114 668	–	–	–	130 009	7 632 384
Water Services Regulation	120 342	–	–	(35 036)	–	–	–	(35 036)	85 306

Programme 3: Water Services Management (continued)

Subprogramme		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Water Services Policy and Strategy	11 458	–	–	8 035	–	–	–	8 035	19 493	
Water Services Infrastructure Grant	4 648 967	–	–	(19 516)	–	–	–	(19 516)	4 629 451	
Water Services Institutional Oversight	22 825	–	–	5 746	–	–	–	5 746	28 571	
Total	12 744 236	15 341	–	(43 020)	–	–	–	(27 679)	12 716 557	
Economic classification										
Current payments	866 293	15 341	–	106 577	–	–	–	121 918	988 211	
Compensation of employees	430 352	–	–	(43 019)	–	–	–	(43 019)	387 333	
Goods and services	435 941	15 341	–	149 596	–	–	–	164 937	600 878	
Transfers and subsidies	7 638 344	–	–	134 964	–	–	–	134 964	7 773 308	
Provinces and municipalities	6 222 439	–	–	–	–	–	–	–	6 222 439	
Public corporations and private enterprises	1 413 686	–	–	130 000	–	–	–	130 000	1 543 686	
Non-profit institutions	592	–	–	450	–	–	–	450	1 042	
Households	1 627	–	–	4 514	–	–	–	4 514	6 141	
Payments for capital assets	4 239 599	–	–	(284 561)	–	–	–	(284 561)	3 955 038	
Buildings and other fixed structures	4 226 386	–	–	(289 519)	–	–	–	(289 519)	3 936 867	
Machinery and equipment	13 213	–	–	4 958	–	–	–	4 958	18 171	
Total	12 744 236	15 341	–	(43 020)	–	–	–	(27 679)	12 716 557	

Details of adjustments to the 2022 Estimates of National Expenditure**Roll-overs – R15.341 million**

Programme 3: Water Services Management

R15.341 million is rolled over for the Vaal River system pollution remediation project.

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		(38 029)	Programme 1		38 029
Goods and services	Various non-core goods and services items	(9 640)	Machinery and equipment	Computers, office furniture	9 640
	Various non-core goods and services items	(13 954)	Machinery and equipment	Computers, office furniture, security upgrades	13 954
	Various non-core goods and services items	(7 971)	Machinery and equipment	Computers, ICT equipment, office furniture	7 971
	Various non-core goods and services items	(1 359)	Households	Leave gratuities	1 359
	Various non-core goods and services items	(5 102)	Software and other intangible assets	Software licences	5 102
	Various non-core goods and services items	(3)	Interest and rent on land	Interest charges	3
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		(13 731)	Programme 2		13 731
Goods and services	Various non-core goods and services items	(582)	Machinery and equipment	Computers, office furniture	582
	Various non-core goods and services items	(440)	Households	Leave gratuities	440
	Various non-core goods and services items	(70)	Households	Leave gratuities	70
	Various non-core goods and services items	(397)	Households	Leave gratuities	397
	Various non-core goods and services items	(22)	Provinces and municipalities	Vehicle licences	22
Buildings and other fixed structures	Upgrading of gauging stations	(4 076)	Machinery and equipment	Computers, office furniture	4 076
	Upgrading of gauging stations	(8 064)	Machinery and equipment	Hydro-measuring equipment	8 064
	Upgrading of gauging stations	(80)	Software and other intangible assets	Software licences	80
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%			

Virements and shifts within the vote (continued)**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 3		(472 461)	Programme 1		1
Goods and services	Various non-core goods and services items	(1)	Provinces and municipalities	Vehicle licences	1
	Various non-core goods and services items	(4 958)	Programme 3		429 441
	Various non-core goods and services items	(4 514)	Machinery and equipment	Computers, ICT upgrades, office furniture	4 958
	Various non-core goods and services items ¹	(450)	Households	Leave gratuities	4 514
	Various non-core goods and services items ¹	(130 000)	Non-profit institutions	Transfers to various institutions in the water and sanitation education programme ¹	450
Buildings and other fixed structures	Water services infrastructure grant ¹	(75 000)	Public corporations and private enterprises	Transfers to Bloem and Magalies water boards ¹	130 000
	Regional bulk infrastructure grant ¹	(214 519)	Goods and services	Water tank services in KwaZulu-Natal and Eastern Cape disaster areas ¹	75 000
Compensation of employees	Vacant posts	(7 423)	Goods and services	Integrated Vaal River pollution remediation project ¹	214 519
	Vacant posts	(35 596)	Programme 1		7 423
			Compensation of employees	Alignment of budget with organisational structure	7 423
			Programme 2		35 596
			Compensation of employees	Alignment of budget with organisational structure	35 596
Shifts within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(524 221)	524 221		

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 21 - Sep 21 % of		Apr 21 - adjusted appropriation	Apr 21 - Mar 22 % of	Apr 21 - adjusted appropriation	Apr 22 - Sep 22 % of			Apr 22 - adjusted appropriation		
R thousand										
Administration	1 960 017	705 493	36.0	1 716 499	87.6	2 019 933	10.9	997 431	49.4	
Water Resources Management	3 616 600	2 444 269	67.6	3 499 861	96.8	3 818 520	20.6	2 537 123	66.4	
Water Services Management	12 158 440	2 560 581	21.1	9 987 154	82.1	12 716 557	68.5	3 475 343	27.3	
Total	17 735 057	5 710 343	32.2	15 203 514	85.7	18 555 010	100.0	7 009 897	37.8	
Economic classification										
Current payments	4 119 243	1 360 632	33.0	3 215 615	78.1	3 732 701	20.1	1 654 759	44.3	
Compensation of employees	1 854 657	849 599	45.8	1 742 236	93.9	1 836 433	9.9	878 727	47.8	
Goods and services	2 264 364	510 812	22.6	1 473 158	65.1	1 896 265	10.2	776 029	40.9	
Interest and rent on land	222	221	99.5	221	99.5	3	0.0	3	100.0	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand										
Transfers and subsidies	9 409 751	3 497 207	37.2	9 414 311	100.0	10 665 368	57.5	4 361 453	40.9	
Provinces and municipalities	5 858 379	1 364 047	23.3	5 858 274	100.0	6 223 417	33.5	1 514 457	24.3	
Departmental agencies and accounts	2 375 855	1 925 660	81.1	2 375 855	100.0	2 612 130	14.1	1 907 668	73.0	
Foreign governments and international organisations	243 324	140 751	57.8	243 116	99.9	250 978	1.4	227 240	90.5	
Public corporations and private enterprises	902 969	38 977	4.3	902 969	100.0	1 543 686	8.3	695 729	45.1	
Non-profit institutions	1 322	518	39.2	577	43.6	1 592	0.0	651	40.9	
Households	27 902	27 254	97.7	33 520	120.1	33 565	0.2	15 708	46.8	
Payments for capital assets	4 206 063	852 504	20.3	2 573 410	61.2	4 156 941	22.4	993 685	23.9	
Buildings and other fixed structures	4 045 522	796 114	19.7	2 479 579	61.3	3 956 929	21.3	927 347	23.4	
Machinery and equipment	117 294	17 352	14.8	52 451	44.7	148 447	0.8	24 301	16.4	
Software and other intangible assets	43 247	39 038	90.3	41 380	95.7	51 565	0.3	42 037	81.5	
Payments for financial assets	-	-	-	178	-	-	-	-	-	
Total	17 735 057	5 710 343	32.2	15 203 514	85.7	18 555 010	100.0	7 009 897	37.8	

Expenditure trends

Total expenditure in 2021/22 was R15.2 billion, 85.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R5.7 billion, 32.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R7 billion, 37.8 per cent of the adjusted appropriation of R18.6 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.3 billion, 22.8 per cent.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	6 064	3 561	58.7	5 775	95.2	6 370	5 264	100.0	2 296	43.6
Sales of goods and services produced by department	1 825	949	52.0	1 727	94.6	1 967	1 931	36.7	881	45.6
Sales of scrap, waste, arms and other used current goods	5	3	60.0	8	160.0	3	51	1.0	9	17.6
Interest, dividends and rent on land	1 147	65	5.7	126	11.0	1 150	490	9.3	57	11.6
Sales of capital assets	416	229	55.0	242	58.2	500	214	4.1	137	64.0
Transactions in financial assets and liabilities	2 671	2 315	86.7	3 672	137.5	2 750	2 578	49.0	1 212	47.0
Total	6 064	3 561	58.7	5 775	95.2	6 370	5 264	100.0	2 296	43.6

Revenue trends

Mid-year revenue in 2021/22 was R3.6 million, 58.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2.3 million, 43.6 per cent of the adjusted estimate of R5.3 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1.3 million, 35.5 per cent. This was mainly due to a decrease in the recovery of debt from employees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	182	–	–	1	–	–	1	183	
Vehicle licences	182	–	–	1	–	–	1	183	
Households									
Social benefits									
Current	1 710	–	–	1 359	–	–	1 359	3 069	
Employee social benefits	1 710	–	–	1 359	–	–	1 359	3 069	
Water Resources									
Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	773	–	–	22	–	–	22	795	
Vehicle licences	773	–	–	22	–	–	22	795	
Households									
Social benefits									
Current	1 550	–	–	907	–	–	907	2 457	
Employee social benefits	1 550	–	–	907	–	–	907	2 457	
Water Services									
Management									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	–	–	–	130 000	–	–	130 000	130 000	
Bloem Water Board	–	–	–	108 800	–	–	108 800	108 800	
Magalies water board	–	–	–	21 200	–	–	21 200	21 200	
Non-profit institutions									
Current	19	–	–	450	–	–	450	469	
South African Youth Water Prize	19	–	–	450	–	–	450	469	
Households									
Social benefits									
Current	1 403	–	–	4 514	–	–	4 514	5 917	
Employee social benefits	1 403	–	–	4 514	–	–	4 514	5 917	