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# ADJUSTED ESTIMATES OF NATIONAL EXPENDITURE (AENE)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Adjusted Estimates of National Expenditure**

**2023**

**National Treasury**

**Republic of South Africa**

November 2023



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For more information contact:

Communications Directorate  
National Treasury  
Private Bag X115  
Pretoria  
0001  
South Africa  
Tel: +27 12 315 5944  
Email: [media@treasury.gov.za](mailto:media@treasury.gov.za)

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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.

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

## The budget process

The Budget announces government spending for the next three years: the medium-term expenditure framework (MTEF) period. Through an accompanying Appropriation Bill, the executive seeks Parliament's approval and the adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the Appropriation Act, once assented to by the President of South Africa. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department. The 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 rollovers from the previous financial year. It may contain provisional allocations not assigned to votes that would be assigned to votes in the adjustments budget process later in the year.

## The adjustments budget process

The adjustments budget 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 (2023) and the Adjustments Appropriation Bill. A Division of Revenue Amendment Bill is also tabled, which sets out how the adjustments affect the Division of Revenue Act (2023).

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 downward or upward adjustments and technical financial amendments tabled in the AENE.

## The 2023 Adjustments Budget

Due to significant and unforeseeable economic and financial events that affected the fiscal targets set out in the 2023 Budget, the adjustments contained in the AENE provide for baseline budget reductions and reprioritisations between economic classifications within votes. The fiscal challenges in 2023/24 originate mainly from considerable decreases in revenue collection and demand for government debt instruments. These constraints were further exacerbated by costs related to the 2023/24 public service wage agreement, which was signed in March 2023 and was not part of the 2023 Budget.

Additional allocations are also made mainly to fund the reconstruction of damaged municipal infrastructure caused by severe flooding in Eastern Cape, KwaZulu-Natal, Limpopo and Mpumalanga; replenish the *municipal disaster response grant*; fund school infrastructure; provide for political parties' costs in preparation for the 2024 national and provincial elections; and provide for spending pressures related to compensation of

employees.

The 2023 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. This may include upward and/or downward adjustments.
- **Unforeseeable and unavoidable expenditure:** This is expenditure that could not be anticipated at the time of tabling the main budget. National Treasury regulations<sup>1</sup> 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 Public Finance Management Act (1999):** 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 already announced and earmarked for future allocation by the minister during the tabling of the 2023 Budget:** In certain instances, an amount to be allocated for a specific purpose will be announced by the Minister of Finance during the tabling of the budget, 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.
- **Virements:** The use of unspent funds from amounts appropriated under one main division<sup>2</sup> (programme) to defray excess expenditure under another main division (programme) within the same vote. Legislation<sup>3</sup> and National Treasury regulations<sup>4</sup> set the parameters in 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. Legislation<sup>3</sup> and National Treasury regulations<sup>4</sup> set the parameters in which shifts may take place.
- **Shifts between votes<sup>5</sup>:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts include functions 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.
- **Rollovers:** 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 regulations<sup>6</sup> restrict rollovers as follows: funding for compensation of employees may not be rolled over, a maximum of 5 per cent of a vote's budget for goods and services may be rolled over, funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for, and unspent funds on payments for capital assets may be rolled over only to finalise projects or for 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 by the Minister of Finance, these funds are allocated to the vote.

<sup>1</sup> Section 6.6.

<sup>2</sup> "Main division" refers to a budget programme within a vote. It is the formal term used in the Public Finance Management Act (1999) and appropriation acts. The term "programme" is used in this publication because it is commonly used in practice.

<sup>3</sup> Section 43 of the Public Finance Management Act (1999) and section 5 of the Appropriation Act (2023).

<sup>4</sup> Section 6.3.

<sup>5</sup> Sections 33 and 42 of the Public Finance Management Act (1999).

<sup>6</sup> Section 6.4.



- **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 section 213(2)b of the Constitution, other than appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. These amounts are shown as separate items, such as spending on debt-service costs, the provincial equitable share and payments to the National Revenue Fund.
- **Gifts, donations and sponsorships<sup>7</sup>:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

## Summary of adjustments for 2023/24

Adjustments to vote appropriations amount to a decrease of R12 396.113 million, of which:

• significant and unforeseeable economic and financial events (reductions to vote allocations)	(R	21 725.955 million)
• significant and unforeseeable economic and financial events (additions to vote allocations for the 2023/24 wage agreement)	R	6 000.000 million
• unforeseeable and unavoidable expenditure	R	1 748.065 million
• expenditure earmarked in the 2023 Budget	R	1 000.000 million
• rollovers	R	578.389 million
• self-financing expenditure	R	1 962.905 million
• declared unspent funds (reductions to vote allocations)	(R	1 959.517 million)

Adjustments to estimates of direct charges against the National Revenue Fund amount to R32 188.866 million more than anticipated at the time of the main budget, of which:

• president and deputy president salaries	R	6.227 million
• debt-service costs	R	14 055.770 million
• provincial equitable share (additions to provincial health and education departments for the 2023/24 wage agreement)	R	17 558.206 million
• National Revenue Fund payments	R	266.663 million
• section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	R	502.000 million
• skills levy and sector education and training authorities (less than anticipated)	(R	314.000 million)
• judges' salaries	R	114.000 million

These adjustments are offset against the contingencies set aside in the 2023 Budget. In addition, the revised budget framework makes provision for about R797.3 million in projected underspending at the national government level, and R2.5 billion in local government repayments to the National Revenue Fund.

Adjustments to the expenditure estimates in the 2023 Budget also include a contingency reserve of R357.517 million not assigned to votes at the time of tabling the 2023 Adjustments Budget. This is intended to fund responses to emergencies and disasters.

As detailed in Table 1, total estimated expenditure in 2023/24 increases by R10.3 billion, from R2 034.58 billion to R2 044.928 billion.

<sup>7</sup> National Treasury Regulation 21.

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**Table 1: 2023/24 Adjusted National Budget**

	Appropriation (ENE)	Adjustments appropriation (AENE)	Adjusted appropriation
R thousand			
<b>Appropriation by vote</b>	<b>1 077 437 771</b>	<b>(12 396 113)</b>	<b>1 065 041 658</b>
Significant and unforeseeable economic and financial events		(15 725 955)	
Unforeseeable and unavoidable expenditure		1 748 065	
Expenditure earmarked in the 2023 Budget for future allocation		1 000 000	
Rollovers		578 389	
Self-financing		1 962 905	
Declared unspent funds		(1 959 517)	
<b>Direct charges against the National Revenue Fund</b>	<b>950 637 631</b>	<b>32 188 866</b>	<b>982 826 497</b>
<i>Of which:</i>			
President and deputy president salaries	7 864	6 227	14 091
Debt-service costs	340 460 294	14 055 770	354 516 064
Provincial equitable share:	567 527 713	17 558 206	585 085 919
<i>Significant and unforeseeable economic and financial events</i>		17 558 206	17 558 206
National Revenue Fund payments	50 528	266 663	317 191
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	502 000	502 000
Skills levy and sector education and training authorities	23 026 959	(314 000)	22 712 959
Judges' salaries	1 124 704	114 000	1 238 704
<b>Subtotal</b>	<b>2 028 075 402</b>	<b>19 792 753</b>	<b>2 047 868 155</b>
Provisional allocations not assigned to votes	1 504 658	(1 504 658)	–
Contingency reserve	5 000 000	(4 642 483)	357 517
National government projected underspending	–	(797 300)	(797 300)
Local government repayment to the National Revenue Fund	–	(2 500 000)	(2 500 000)
<b>Total adjustments expenditure estimate</b>	<b>2 034 580 060</b>	<b>10 348 312</b>	<b>2 044 928 372</b>
<b>Total estimate expenditure</b>	<b>2 034 580 060</b>	<b>10 348 312</b>	<b>2 044 928 372</b>
<b>Main budget revenue</b>	<b>1 759 228 847</b>	<b>(44 382 873)</b>	<b>1 714 845 974</b>
Tax revenue	1 787 456 472	(56 783 838)	1 730 672 634
Non-tax revenue	51 583 356	12 400 965	63 984 321
Less: Estimate of Southern Africa Customs Union payments	(79 810 981)	–	(79 810 981)
<b>Budget balance</b>	<b>(275 351 213)</b>	<b>(54 731 185)</b>	<b>(330 082 398)</b>

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

Vote number and title		2023/24						Adjusted appropriation	Value of virements and shifts
		Adjustments appropriation				Total adjustments appropriation			
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Unforeseeable economic and financial events	Other adjustments				
1	The Presidency	617 192	–	–	(10 939)	–	(10 939)	606 253	9 050
2	Parliament <sup>1</sup>	3 423 486	–	–	(214 670)	–	(214 670)	3 208 816	–
3	Cooperative Governance	121 698 251	–	1 556 472	(1 523 464)	(1 357 517)	(1 324 509)	120 373 742	103 708
4	Government Communication and Information System	750 746	–	–	(8 000)	800	(7 200)	743 546	2 507
5	Home Affairs	10 863 343	–	–	(68 861)	1 385 472	1 316 611	12 179 954	1 390 255
6	International Relations and Cooperation	6 694 073	–	191 593	(55 030)	–	136 563	6 830 636	105 987
7	National School of Government	229 018	–	–	(7 878)	–	(7 878)	221 140	–
8	National Treasury	34 889 373	1 000 000	–	(1 037 095)	(502 000)	(539 095)	34 350 278	342 272
9	Planning, Monitoring and Evaluation	475 848	–	–	(10 365)	–	(10 365)	465 483	14 397
10	Public Enterprises	302 912	–	–	(27 635)	–	(27 635)	275 277	2 188
11	Public Service and Administration	553 460	–	–	(11 833)	–	(11 833)	541 627	4 618
12	Public Service Commission	292 119	–	–	(3 366)	–	(3 366)	288 753	2 203
13	Public Works and Infrastructure	8 782 105	–	–	(306 139)	–	(306 139)	8 475 966	118 958
14	Statistics South Africa	2 691 746	–	–	(48 744)	–	(48 744)	2 643 002	92 934
15	Traditional Affairs	193 121	–	–	–	–	–	193 121	316
16	Basic Education	31 782 713	–	–	(1 990 097)	235 979	(1 754 118)	30 028 595	84 042
17	Higher Education and Training	110 781 585	–	–	(2 951 245)	–	(2 951 245)	107 830 340	226 956
18	Health	60 111 434	–	–	(1 645 440)	84 000	(1 561 440)	58 549 994	123 123
19	Social Development	263 029 199	–	–	(2 135 224)	–	(2 135 224)	260 893 975	48 835
20	Women, Youth and Persons with Disabilities	1 036 444	–	–	(42 500)	–	(42 500)	993 944	7 321
21	Civilian Secretariat for the Police Service	154 152	–	–	–	–	–	154 152	450
22	Correctional Services	26 026 672	–	–	543 246	1 048	544 294	26 570 966	221 589
23	Defence	51 124 429	–	–	592 720	751 035	1 343 755	52 468 184	660 638
24	Independent Police Investigative Directorate	364 386	–	–	–	–	–	364 386	2 620
25	Justice and Constitutional Development	20 793 904	–	–	(285 601)	–	(285 601)	20 508 303	658 761
26	Military Veterans	894 704	–	–	(48 419)	–	(48 419)	846 285	149 892
27	Office of the Chief Justice	1 304 530	–	–	(10 000)	–	(10 000)	1 294 530	12 197
28	Police	102 137 656	–	–	3 337 979	–	3 337 979	105 475 635	389 000
29	Agriculture, Land Reform and Rural Development	17 254 348	–	–	(496 651)	–	(496 651)	16 757 697	2 117 464
30	Communications and Digital Technologies	3 512 185	–	–	(200 000)	–	(200 000)	3 312 185	2 831
31	Employment and Labour	4 092 225	–	–	(79 449)	3 938	(75 511)	4 016 714	72 008
32	Forestry, Fisheries and the Environment	9 873 566	–	–	(234 598)	(100 000)	(334 598)	9 538 968	1 190 181
33	Human Settlements	34 942 401	–	–	(3 184 421)	–	(3 184 421)	31 757 980	30 621
34	Mineral Resources and Energy	10 701 218	–	–	(430 000)	–	(430 000)	10 271 218	68 300
35	Science and Innovation	10 874 221	–	–	(311 230)	–	(311 230)	10 562 991	166 553
36	Small Business Development	2 574 779	–	–	(45 471)	–	(45 471)	2 529 308	600 627
37	Sport, Arts and Culture	6 357 683	–	–	(268 396)	–	(268 396)	6 089 287	97 752
38	Tourism	2 524 244	–	–	(63 699)	–	(63 699)	2 460 545	26 278
39	Trade, Industry and Competition	10 922 547	–	–	(292 050)	79 022	(213 028)	10 709 519	772 838
40	Transport	79 552 447	–	–	(1 270 000)	–	(1 270 000)	78 282 447	663 399
41	Water and Sanitation	22 257 306	–	–	(881 390)	–	(881 390)	21 375 916	1 076 408
<b>Total appropriation by vote</b>		<b>1 077 437 771</b>	<b>1 000 000</b>	<b>1 748 065</b>	<b>(15 725 955)</b>	<b>581 777</b>	<b>(12 396 113)</b>	<b>1 065 041 658</b>	<b>11 660 077</b>

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

R thousand	2023/24						Adjusted appropriation
	Appropriation	Adjustments appropriation				Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Unforeseeable economic and financial events	Other adjustments		
<b>Plus:</b>							
<b>Total direct charges against the National Revenue Fund</b>	<b>950 637 631</b>	–	–	<b>17 558 206</b>	<b>14 630 660</b>	<b>32 188 866</b>	<b>982 826 497</b>
President and deputy president salaries (The Presidency)	7 864	–	–	–	6 227	6 227	14 091
Members' remuneration (Parliament)	471 709	–	–	–	–	–	471 709
Debt-service costs (National Treasury)	340 460 294	–	–	–	14 055 770	14 055 770	354 516 064
Provincial equitable share (National Treasury)	567 527 713	–	–	17 558 206	–	17 558 206	585 085 919
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	–	–	–	–	–	15 433 498
National Revenue Fund payments (National Treasury)	50 528	–	–	–	266 663	266 663	317 191
Auditor-General of South Africa (National Treasury)	123 052	–	–	–	–	–	123 052
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	502 000	502 000	502 000
Skills levy and sector education and training authorities (Higher Education and Training)	23 026 959	–	–	–	(314 000)	(314 000)	22 712 959
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	–	–	–	–	–	2 398 746
Judges' salaries (Office of the Chief Justice)	1 124 704	–	–	–	114 000	114 000	1 238 704
International Oil Pollution Compensation Fund (Transport)	12 564	–	–	–	–	–	12 564
<b>Subtotal</b>	<b>2 028 075 402</b>	<b>1 000 000</b>	<b>1 748 065</b>	<b>1 832 251</b>	<b>15 212 437</b>	<b>19 792 753</b>	<b>2 047 868 155</b>
Provisional allocations not assigned to votes	1 504 658	–	–	–	(1 504 658)	(1 504 658)	–
Contingency reserve	5 000 000	–	–	–	(4 642 483)	(4 642 483)	357 517
National government projected underspending	–	–	–	–	(797 300)	(797 300)	(797 300)
Local government repayment to the National Revenue Fund	–	–	–	–	(2 500 000)	(2 500 000)	(2 500 000)
<b>Total estimated expenditure</b>	<b>2 034 580 060</b>	<b>1 000 000</b>	<b>1 748 065</b>	<b>1 832 251</b>	<b>5 767 996</b>	<b>10 348 312</b>	<b>2 044 928 372</b>

1. Amendments to Parliament's budget are determined independently of 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		2023/24						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable expenditure	Virements and shifts	Unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>								
Compensation of employees	183 566 058	–	66 693	1 101 266	5 843 316	114 000	7 125 275	190 691 333
Goods and services	83 276 042	–	–	(980 635)	(3 485 879)	1 151 526	(3 314 988)	79 961 054
Interest and rent on land	340 693 779	–	–	1 609	–	14 055 770	14 057 379	354 751 158
<b>Total current payments</b>	<b>607 535 879</b>	<b>–</b>	<b>66 693</b>	<b>122 240</b>	<b>2 357 437</b>	<b>15 321 296</b>	<b>17 867 666</b>	<b>625 403 545</b>
<b>Transfers and subsidies</b>								
Provinces and municipalities	859 216 471	–	1 556 472	(67 905)	7 898 963	(1 356 767)	8 030 763	867 247 234
Departmental agencies and accounts	171 505 403	1 000 000	–	1 075 896	(3 683 341)	589 035	(1 018 410)	170 486 993
Higher education institutions	49 943 961	–	–	5 000	(567 717)	–	(562 717)	49 381 244
Foreign governments and international organisations	3 089 438	–	124 900	141 288	(215 185)	148 000	199 003	3 288 441
Public corporations and private enterprises	42 634 428	–	–	(581 374)	(506 842)	15 000	(1 073 216)	41 561 212
Non-profit institutions	3 534 933	–	–	(1 605)	(12 800)	–	(14 405)	3 520 528
Households	270 246 079	–	–	(638 402)	(2 109 194)	7 275	(2 740 321)	267 505 758
<b>Total transfers and subsidies</b>	<b>1 400 170 713</b>	<b>1 000 000</b>	<b>1 681 372</b>	<b>(67 102)</b>	<b>803 884</b>	<b>(597 457)</b>	<b>2 820 697</b>	<b>1 402 991 410</b>
<b>Payments for capital assets</b>								
Buildings and other fixed structures	12 776 753	–	–	(719 723)	(745 565)	152 491	(1 312 797)	11 463 956
Machinery and equipment	5 193 989	–	–	301 526	(482 331)	69 380	(111 425)	5 082 564
Heritage assets	222 688	–	–	(33 686)	(80 974)	–	(114 660)	108 028
Specialised military assets	6 555	–	–	–	–	–	–	6 555
Biological assets	10 225	–	–	1 010	–	–	1 010	11 235
Land and subsoil assets	–	–	–	296 806	–	–	296 806	296 806
Software and other intangible assets	190 952	–	–	34 614	(20 200)	64	14 478	205 430
<b>Total payments for capital assets</b>	<b>18 401 162</b>	<b>–</b>	<b>–</b>	<b>(119 453)</b>	<b>(1 329 070)</b>	<b>221 935</b>	<b>(1 226 588)</b>	<b>17 174 574</b>
<b>Total payments for financial assets</b>	<b>1 967 648</b>	<b>–</b>	<b>–</b>	<b>64 315</b>	<b>–</b>	<b>266 663</b>	<b>330 978</b>	<b>2 298 626</b>
<b>Subtotal</b>	<b>2 028 075 402</b>	<b>1 000 000</b>	<b>1 748 065</b>	<b>–</b>	<b>1 832 251</b>	<b>15 212 437</b>	<b>19 792 753</b>	<b>2 047 868 155</b>
Provisional allocations not assigned to votes	1 504 658	–	–	–	–	(1 504 658)	(1 504 658)	–
Contingency reserve	5 000 000	–	–	–	–	(4 642 483)	(4 642 483)	357 517
National government projected underspending	–	–	–	–	–	(797 300)	(797 300)	(797 300)
Local government repayment to the National Revenue Fund	–	–	–	–	–	(2 500 000)	(2 500 000)	(2 500 000)
<b>Total estimated expenditure</b>	<b>2 034 580 060</b>	<b>1 000 000</b>	<b>1 748 065</b>	<b>–</b>	<b>1 832 251</b>	<b>5 767 996</b>	<b>10 348 312</b>	<b>2 044 928 372</b>

**Table 3: Adjustments due to significant and unforeseeable economic and financial events**

Vote and description of expenditure		R thousand
<b>Reductions</b>		
<b>National government:</b>		
1	The Presidency	( 10 939 )
2	Parliament	( 214 670 )
3	Cooperative Governance	( 1 523 464 )
4	Government Communication and Information System	( 8 000 )
5	Home Affairs	( 68 861 )
6	International Relations and Cooperation	( 55 030 )
7	National School of Government	( 7 878 )
8	National Treasury	( 1 037 095 )
9	Planning, Monitoring and Evaluation	( 10 365 )
10	Public Enterprises	( 27 635 )
11	Public Service and Administration	( 11 833 )
12	Public Service Commission	( 3 366 )
13	Public Works and Infrastructure	( 306 139 )
14	Statistics South Africa	( 48 744 )
16	Basic Education	( 1 990 097 )
17	Higher Education and Training	( 2 951 245 )
18	Health	( 1 645 440 )
19	Social Development	( 2 135 224 )
20	Women, Youth and Persons with Disabilities	( 42 500 )
22	Correctional Services	( 256 754 )
23	Defence	( 607 280 )
25	Justice and Constitutional Development	( 285 601 )
26	Military Veterans	( 48 419 )
27	Office of the Chief Justice	( 10 000 )
28	Police	( 662 021 )
29	Agriculture, Land Reform and Rural Development	( 496 651 )
30	Communications and Digital Technologies	( 200 000 )
31	Employment and Labour	( 79 449 )
32	Forestry, Fisheries and the Environment	( 234 598 )
33	Human Settlements	( 3 184 421 )
34	Mineral Resources and Energy	( 430 000 )
35	Science and Innovation	( 311 230 )
36	Small Business Development	( 45 471 )
37	Sport, Arts and Culture	( 268 396 )
38	Tourism	( 63 699 )
39	Trade, Industry and Competition	( 292 050 )
40	Transport	( 1 270 000 )
41	Water and Sanitation	( 881 390 )
<b>Total</b>		<b>( 21 725 955 )</b>

**Table 3.1: Adjustments due to significant and unforeseeable economic and financial events**

Vote and description of expenditure	R thousand
<b>Additions for budget pressures emanating from the 2023 wage agreement</b>	
<b>National government:</b>	
	<b>6 000 000</b>
22 Correctional Services	800 000
23 Defence	1 200 000
28 Police	4 000 000
<b>Provincial government:</b>	
	<b>17 558 206</b>
8 National Treasury	
<i>Provincial equitable share</i>	17 558 206
R10.753 billion to provincial education departments and R6.805 billion to provincial health departments	
<b>Total</b>	<b>23 558 206</b>



**Table 4: Unforeseeable and unavoidable expenditure**

Vote and description of expenditure		R thousand
<b>3</b>	<b>Cooperative Governance</b> R1 184.472 million to the municipal disaster recovery grant for the reconstruction and rehabilitation of municipal infrastructure damaged by floods in Eastern Cape, KwaZulu-Natal, Mpumalanga and Limpopo. R372 million to replenish the municipal disaster response grant	<b>1 556 472</b>
<b>6</b>	<b>International Relations and Cooperation</b> Additional funding for foreign exchange fluctuations	<b>191 593</b>
<b>Total</b>		<b>1 748 065</b>

**Table 5: Appropriation of expenditure earmarked in the 2023 Budget for future allocation**

Vote and description of expenditure		R thousand
<b>8</b>	<b>National Treasury</b> South African Revenue Service to improve revenue-raising capabilities	<b>1 000 000</b>
<b>Total</b>		<b>1 000 000</b>

**Table 6: Rollovers**

Vote and description of expenditure		R thousand
<b>5</b>	<b>Home Affairs</b> R300 million to the Represented Political Parties' Fund and R38.472 million for the digitisation of records	<b>338 472</b>
<b>16</b>	<b>Basic Education</b> R119.183 million for payments for capital assets for the accelerated school infrastructure delivery initiative and sanitation appropriate for education initiatives within the school infrastructure backlogs grant, R99.245 million for workbooks and R17.551 million for a management fee paid to the implementing agent for the school infrastructure backlogs grant	<b>235 979</b>
<b>31</b>	<b>Employment and Labour</b> Refurbishment of existing buildings	<b>3 938</b>
<b>Total</b>		<b>578 389</b>

**Table 7: Self-financing expenditure**

Vote and description of expenditure		R thousand
<b>4</b>	<b>Government Communication and Information System</b> Expenditure to produce Vuk'uzenzele newspaper, which is funded from revenue generated through advertising in the newspaper	<b>800</b>
<b>5</b>	<b>Home Affairs</b> Expenditure incurred by issuing official documents, which is defrayed by revenue generated through issuing the documents	<b>1 047 000</b>
<b>18</b>	<b>Health</b> Expenditure related to the COVID-19 vaccination programme, which is funded from revenue collected from costs recuperated from the COVID-19 vaccine programme	<b>84 000</b>
<b>22</b>	<b>Correctional Services</b> Expenditure for offender gratuities, which is funded from revenue generated through the hiring out of offender labour	<b>1 048</b>
<b>23</b>	<b>Defence</b> Expenditure for defence activities, of which R717.508 million is defrayed from reimbursements from the United Nations, and R33.527 million from the sale of equipment and spares procured through the special defence account	<b>751 035</b>
<b>39</b>	<b>Trade Industry and Competition</b> R64.022 million for unitary payments in respect of the public-private partnership for shared campus accommodation, which is funded through unitary payments received from public entities and R15 million for expenditure towards the Industrial Development Corporation: Tirisano Construction Fund for projects that form part of the annual plan under the settlement agreement for the voluntary rebuild programme	<b>79 022</b>
<b>Total</b>		<b>1 962 905</b>

**Table 8: Declared unspent funds and projected underspending**

<b>Vote and description of expenditure</b>	<b>R thousand</b>
<b>3 Cooperative Governance</b>	<b>(1 357 517)</b>
Local government equitable share allocation due to lower than projected bulk electricity costs	
<b>8 National Treasury</b>	<b>(502 000)</b>
Payments for financial assets	
<b>32 Forestry, Fisheries and the Environment</b>	<b>(100 000)</b>
Agency and outsourced services due to the cancellation of contracts	
<b>Total declared unspent funds</b>	<b>(1 959 517)</b>
<b>National government projected underspending</b>	<b>(797 300)</b>
<b>Local government repayment to the National Revenue Fund</b>	<b>(2 500 000)</b>
<b>Total</b>	<b>(5 256 817)</b>

**Table 9: Expenditure outcome for 2022/23 and mid-year expenditure for 2023/24**

Vote number and title		2022/23				2023/24			
		Outcome				Actual expenditure			
R thousand		Adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
1	The Presidency	618 283	223 991	36.2	542 694	87.8	606 253	284 435	46.9
2	Parliament <sup>1</sup>	2 367 311	–	–	2 367 311	100.0	3 208 816	–	–
3	Cooperative Governance	115 027 438	42 180 652	36.7	110 709 081	96.2	120 373 742	49 251 203	40.9
4	Government Communication and Information System	729 664	359 891	49.3	723 905	99.2	743 546	367 380	49.4
5	Home Affairs	11 096 232	4 478 784	40.4	10 398 031	93.7	12 179 954	5 694 023	46.7
6	International Relations and Cooperation	6 784 318	3 217 135	47.4	6 707 557	98.9	6 830 636	3 751 151	54.9
7	National School of Government	231 097	106 396	46.0	220 051	95.2	221 140	109 688	49.6
8	National Treasury	38 837 684	15 442 368	39.8	37 491 427	96.5	34 350 278	16 071 035	46.8
9	Planning, Monitoring and Evaluation	481 394	199 715	41.5	442 599	91.9	465 483	197 829	42.5
10	Public Enterprises	34 145 398	5 683 982	16.6	33 888 457	99.2	275 277	126 467	45.9
11	Public Service and Administration	550 123	244 160	44.4	515 722	93.7	541 627	241 162	44.5
12	Public Service Commission	295 541	129 553	43.8	278 926	94.4	288 753	157 580	54.6
13	Public Works and Infrastructure	8 152 729	3 930 804	48.2	7 910 167	97.0	8 475 966	4 329 196	51.1
14	Statistics South Africa	2 999 427	2 215 686	73.9	3 797 648	126.6	2 643 002	1 390 750	52.6
15	Traditional Affairs	180 143	79 973	44.4	174 452	96.8	193 121	94 541	49.0
16	Basic Education	29 693 160	16 735 595	56.4	29 426 659	99.1	30 028 595	18 638 047	62.1
17	Higher Education and Training	109 737 633	75 715 635	69.0	109 274 717	99.6	107 830 340	80 917 449	75.0
18	Health	64 555 731	30 540 209	47.3	62 896 041	97.4	58 549 994	29 520 911	50.4
19	Social Development	247 854 892	115 079 717	46.4	241 721 864	97.5	260 893 975	128 804 327	49.4
20	Women, Youth and Persons with Disabilities	991 714	651 870	65.7	983 259	99.1	993 944	550 925	55.4
21	Civilian Secretariat for the Police Service	155 920	75 648	48.5	152 641	97.9	154 152	76 412	49.6
22	Correctional Services	26 535 984	12 781 204	48.2	26 429 240	99.6	26 570 966	13 860 156	52.2
23	Defence	51 601 612	24 238 486	47.0	54 596 749	105.8	52 468 184	26 168 603	49.9
24	Independent Police Investigative Directorate	363 529	160 447	44.1	359 010	98.8	364 386	173 899	47.7
25	Justice and Constitutional Development	20 482 024	9 055 613	44.2	20 356 493	99.4	20 508 303	10 173 035	49.6
26	Military Veterans	670 032	256 388	38.3	615 608	91.9	846 285	212 041	25.1
27	Office of the Chief Justice	1 362 878	598 339	43.9	1 294 864	95.0	1 294 530	659 704	51.0
28	Police	102 554 962	47 641 618	46.5	102 499 884	99.9	105 475 635	52 513 204	49.8
29	Agriculture, Land Reform and Rural Development	17 533 643	7 125 479	40.6	17 105 760	97.6	16 757 697	8 068 215	48.1
30	Communications and Digital Technologies	5 327 777	1 621 416	30.4	5 221 342	98.0	3 312 185	1 555 111	47.0
31	Employment and Labour	4 107 776	1 864 622	45.4	3 897 118	94.9	4 016 714	1 884 617	46.9
32	Forestry, Fisheries and the Environment	8 994 839	4 151 297	46.2	8 826 817	98.1	9 538 968	4 726 339	49.5
33	Human Settlements	33 478 474	14 136 520	42.2	32 857 505	98.1	31 757 980	13 596 983	42.8
34	Mineral Resources and Energy	10 447 537	4 060 466	38.9	10 118 584	96.9	10 271 218	4 685 886	45.6
35	Science and Innovation	9 145 262	4 561 584	49.9	9 120 855	99.7	10 562 991	5 517 057	52.2
36	Small Business Development	2 532 889	1 299 787	51.3	2 513 921	99.3	2 529 308	1 451 109	57.4
37	Sport, Arts and Culture	6 305 453	2 780 205	44.1	6 236 666	98.9	6 089 287	3 054 813	50.2
38	Tourism	2 502 357	1 005 558	40.2	2 473 720	98.9	2 460 545	931 205	37.8
39	Trade, Industry and Competition	10 913 553	5 603 737	51.3	10 798 432	98.9	10 709 519	6 793 197	63.4
40	Transport	95 134 237	34 254 114	36.0	94 543 211	99.4	78 282 447	39 319 384	50.2
41	Water and Sanitation	18 555 010	7 009 897	37.8	17 693 416	95.4	21 375 916	9 788 578	45.8
<b>Total</b>		<b>1 104 035 660</b>	<b>501 498 541</b>	<b>45.4</b>	<b>1 088 182 404</b>	<b>98.6</b>	<b>1 065 041 658</b>	<b>545 707 647</b>	<b>51.2</b>

Table 9: Expenditure outcome for 2022/23 and mid-year expenditure for 2023/24 (continued)

R thousand	2022/23					2023/24		
	Outcome					Actual expenditure		
	Adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
Plus:								
<b>Total direct charges against the National Revenue Fund</b>	<b>919 377 163</b>	<b>445 734 762</b>	<b>48.5</b>	<b>920 974 361</b>	<b>100.2</b>	<b>982 826 497</b>	<b>488 509 913</b>	<b>49.7</b>
President and deputy president salaries (The Presidency)	7 704	2 977	38.6	5 870	76.2	14 091	9 443	67.0
Members' remuneration (Parliament)	471 709	–	–	538 247	114.1	471 709	–	–
Debt-service costs (National Treasury)	307 156 884	147 793 094	48.1	308 459 149	100.4	354 516 064	172 545 238	48.7
Provincial equitable share (National Treasury)	570 868 206	280 378 398	49.1	570 868 206	100.0	585 085 919	297 239 928	50.8
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	5 111 607	33.3	15 334 823	100.0	15 433 498	5 144 499	33.3
National Revenue Fund payments (National Treasury)	263 203	263 112	100.0	263 279	100.0	317 191	317 191	100.0
Auditor-General of South Africa (National Treasury)	72 582	72 582	100.0	148 582	204.7	123 052	123 052	100.0
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	101 557	–	–	889 130	875.5	502 000	502 003	100.0
Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	204 700	200 659	98.0	204 700	100.0	–	–	–
Skills levy and sector education and training authorities (Higher Education and Training)	21 238 137	10 150 162	47.8	20 808 850	98.0	22 712 959	10 947 497	48.2
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	1 184 838	49.4	2 297 402	95.8	2 398 746	1 108 389	46.2
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 247 118	577 333	46.3	1 154 581	92.6	1 238 704	572 673	46.2
International Oil Pollution Compensation Fund (Transport)	12 034	–	–	1 542	12.8	12 564	–	–
<b>Total</b>	<b>2 023 412 823</b>	<b>947 233 303</b>	<b>46.8</b>	<b>2 009 156 765</b>	<b>99.3</b>	<b>2 047 868 155</b>	<b>1 034 217 560</b>	<b>50.5</b>
<b>Economic classification</b>								
<b>Current payments</b>								
Compensation of employees	187 904 840	89 873 981	47.8	188 554 326	100.3	190 691 333	96 200 098	50.4
Goods and services	83 522 168	32 233 408	38.6	78 203 850	93.6	79 961 054	36 939 723	46.2
Interest and rent on land	307 368 577	147 902 245	48.1	308 731 603	100.4	354 751 158	172 661 258	48.7
<b>Total current payments</b>	<b>578 795 585</b>	<b>270 009 634</b>	<b>46.7</b>	<b>575 489 779</b>	<b>99.4</b>	<b>625 403 545</b>	<b>305 801 079</b>	<b>48.9</b>
<b>Transfers and subsidies</b>								
Provinces and municipalities	849 090 047	398 692 862	47.0	845 213 756	99.5	867 247 234	425 425 288	49.1
Departmental agencies and accounts	157 812 322	90 389 344	57.3	157 375 789	99.7	170 486 993	100 039 001	58.7
Higher education institutions	51 873 236	37 085 302	71.5	52 122 583	100.5	49 381 244	39 028 628	79.0
Foreign governments and international organisations	3 318 471	1 051 286	31.7	3 253 506	98.0	3 288 441	695 880	21.2
Public corporations and private enterprises	40 188 154	19 570 377	48.7	40 928 290	101.8	41 561 212	21 464 453	51.6
Non-profit institutions	3 542 362	1 137 633	32.1	3 296 123	93.0	3 520 528	1 464 922	41.6
Households	253 971 176	117 392 150	46.2	247 260 433	97.4	267 505 758	132 516 637	49.5
<b>Total transfers and subsidies</b>	<b>1 359 795 768</b>	<b>665 318 954</b>	<b>48.9</b>	<b>1 349 450 480</b>	<b>99.2</b>	<b>1 402 991 410</b>	<b>720 634 809</b>	<b>51.4</b>
<b>Payments for capital assets</b>								
Buildings and other fixed structures	10 486 966	3 320 652	31.7	9 135 940	87.1	11 463 956	4 288 983	37.4
Machinery and equipment	5 256 577	1 424 700	27.1	5 211 206	99.1	5 082 564	1 534 249	30.2
Heritage assets	144 640	170	0.1	57 844	40.0	108 028	2 346	2.2
Specialised military assets	1 096	490	44.7	–	–	6 555	6 080	92.8
Biological assets	10 655	3 195	30.0	7 631	71.6	11 235	6 915	61.5
Land and subsoil assets	742 692	144 021	19.4	1 302 808	175.4	296 806	82 180	27.7
Software and other intangible assets	226 643	104 083	45.9	719 983	317.7	205 430	115 720	56.3
<b>Total payments for capital assets</b>	<b>16 869 269</b>	<b>4 997 311</b>	<b>29.6</b>	<b>16 435 412</b>	<b>97.4</b>	<b>17 174 574</b>	<b>6 036 473</b>	<b>35.1</b>
<b>Total payments for financial assets</b>	<b>67 952 201</b>	<b>6 907 404</b>	<b>10.2</b>	<b>67 781 094</b>	<b>99.7</b>	<b>2 298 626</b>	<b>1 745 199</b>	<b>75.9</b>
<b>Total</b>	<b>2 023 412 823</b>	<b>947 233 303</b>	<b>46.8</b>	<b>2 009 156 765</b>	<b>99.3</b>	<b>2 047 868 155</b>	<b>1 034 217 560</b>	<b>50.5</b>

1. Amendments to Parliament's budget are determined independently of 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		2022/23				2023/24				
		Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Actual receipts			
			Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23 % of adjusted estimate			Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate		
R thousand										
1	The Presidency	969	529	54.6	743	76.7	665	792	415	52.4
2	Parliament <sup>1</sup>	–	–	–	–	–	–	–	–	–
3	Cooperative Governance	4 241	3 352	79.0	9 449	222.8	2 674	8 062	1 771	22.0
4	Government Communication and Information System	1 488	541	36.4	1 262	84.8	2 655	1 797	1 120	62.3
5	Home Affairs	798 120	357 341	44.8	1 029 107	128.9	845 975	1 047 453	425 302	40.6
6	International Relations and Cooperation	63 139	48 148	76.3	186 154	294.8	45 910	57 720	29 887	51.8
7	National School of Government	346	132	38.2	258	74.6	331	350	210	60.0
8	National Treasury	12 348 302	4 636 172	37.5	14 039 184	113.7	22 693 120	30 826 386	8 990 999	29.2
9	Planning, Monitoring and Evaluation	2 272	1 920	84.5	2 472	108.8	793	2 251	1 813	80.5
10	Public Enterprises	315	39	12.4	1 514	480.6	315	246	160	65.0
11	Public Service and Administration	959	192	20.0	299	31.2	658	772	323	41.8
12	Public Service Commission	298	216	72.5	362	121.5	235	385	214	55.6
13	Public Works and Infrastructure	7 633	6 297	82.5	33 315	436.5	1 459	1 816	626	34.5
14	Statistics South Africa	2 402	1 895	78.9	2 696	112.2	1 060	1 153	828	71.8
15	Traditional Affairs	52	24	46.2	51	98.1	54	138	45	32.6
16	Basic Education	11 334	5 628	49.7	12 055	106.4	7 937	21 387	4 982	23.3
17	Higher Education and Training	27 913	9 882	35.4	47 058	168.6	28 151	28 151	8 088	28.7
18	Health	3 010 783	831 047	27.6	1 165 733	38.7	18 879	190 090	103 271	54.3
19	Social Development	24 379	374	1.5	332 075	1 362.1	31 427	23 219	319	1.4
20	Women, Youth and Persons with Disabilities	78	24	30.8	387	496.2	61	394	367	93.1
21	Civilian Secretariat for the Police Service	75	37	49.3	238	317.3	81	74	10	13.5
22	Correctional Services	163 017	57 718	35.4	148 142	90.9	155 467	196 817	122 235	62.1
23	Defence	1 200 782	495 289	41.2	1 263 531	105.2	1 256 490	1 256 490	578 069	46.0
24	Independent Police Investigative Directorate	268	167	62.3	278	103.7	287	1 694	1 598	94.3
25	Justice and Constitutional Development	518 470	264 106	50.9	503 042	97.0	530 024	529 393	272 269	51.4
26	Military Veterans	523	148	28.3	350	66.9	564	1 195	1 140	95.4
27	Office of the Chief Justice	4 088	1 978	48.4	3 909	95.6	4 206	4 206	1 823	43.3
28	Police	596 729	373 556	62.6	762 036	127.7	522 129	607 894	378 208	62.2
29	Agriculture, Land Reform and Rural Development	281 535	167 392	59.5	364 131	129.3	296 176	356 541	180 908	50.7
30	Communications and Digital Technologies	5 744	5 577	97.1	6 020	104.8	2 358	2 456	898	36.6
31	Employment and Labour	15 841	7 276	45.9	19 008	120.0	18 429	18 720	9 903	52.9
32	Forestry, Fisheries and the Environment	88 626	53 889	60.8	86 861	98.0	131 686	87 829	35 003	39.9
33	Human Settlements	646	474	73.4	1 842	285.1	335	1 092	546	50.0
34	Mineral Resources and Energy	48 978	19 688	40.2	36 742	75.0	51 354	43 477	22 511	51.8
35	Science and Innovation	726	156	21.5	688	94.8	683	2 111	1 741	82.5
36	Small Business Development	129	32	24.8	61	47.3	120	116	75	64.7
37	Sport, Arts and Culture	1 121	517	46.1	4 838	431.6	758	11 059	6 636	60.0
38	Tourism	2 882	625	21.7	66 334	2 301.7	2 933	63 962	51 477	80.5
39	Trade, Industry and Competition	246 811	81 439	33.0	151 942	61.6	242 947	244 147	93 147	38.2
40	Transport	187 356	186 548	99.6	204 263	109.0	1 455	2 471	1 983	80.3
41	Water and Sanitation	5 264	2 296	43.6	26 709	507.4	6 829	6 697	2 276	34.0
<b>Total departmental receipts as per Adjusted Estimates of National Expenditure</b>		<b>19 674 634</b>	<b>7 622 661</b>	<b>38.7</b>	<b>20 515 139</b>	<b>104.3</b>	<b>26 907 670</b>	<b>35 651 003</b>	<b>11 333 196</b>	<b>31.8</b>
Plus: Sale of non-core assets		–	–	–	–	–	–	6 000 000	–	–
Strategic oil reserves		–	–	–	–	–	–	6 000 000	–	–
Plus: Public entities conduit <sup>2</sup> receipts		10 701 101	9 340 944	87.3	10 351 799	96.7	2 207 079	8 030 015	1 061 618	13.2
Independent Communications Authority of South Africa		10 632 707	9 340 944	87.9	10 179 509	95.7	2 121 609	7 897 446	1 061 618	13.4
Competition Commission		68 394	–	–	172 290	251.9	85 470	132 569	–	–
Plus: South African Revenue Service departmental receipts collection		25 916 151	14 214 633	54.8	25 337 636	97.8	22 468 607	14 303 303	8 112 076	56.7
<b>Total departmental and other receipts</b>		<b>56 291 886</b>	<b>31 178 238</b>	<b>55.4</b>	<b>56 204 574</b>	<b>99.8</b>	<b>51 583 356</b>	<b>63 984 321</b>	<b>20 506 890</b>	<b>32.0</b>

1. Amendments to Parliament's budget are determined independently of 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. These are included as other receipts for consolidation purposes, but are accordingly excluded from departmental financial statements.

**Table 10.1: Departmental receipts per economic classification**

Economic classification	2022/23					2023/24			
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Actual receipts		
		Apr 22 – Sep 22	Apr 22 – Sep 22 % of adjusted estimate	Apr 22 – Mar 23			Apr 22 – Mar 23 % of adjusted estimate	Apr 23 – Sep 23	Apr 23 – Sep 23 % of adjusted estimate
<b>R thousand</b>									
<b>Departmental receipts</b>									
Tax receipts	6 500	2 817	43.3	7 488	115.2	6 500	7 700	3 368	43.7
Sales of goods and services produced by department	5 449 404	1 956 461	35.9	3 742 586	68.7	2 329 729	2 767 225	1 481 992	53.6
Sales of scrap, waste, arms and other used current goods	10 410	4 252	40.8	14 321	137.6	9 999	8 555	3 896	45.5
Transfers received	646 229	221 511	34.3	639 964	99.0	660 393	661 065	186 916	28.3
Fines, penalties and forfeits	389 990	207 997	53.3	371 237	95.2	377 333	405 402	224 708	55.4
Interest, dividends and rent on land	8 046 868	2 781 600	34.6	8 977 399	111.6	11 492 535	8 361 374	4 848 696	58.0
Sales of capital assets	127 168	77 413	60.9	187 257	147.3	131 285	162 760	78 269	48.1
Transactions in financial assets and liabilities	4 998 065	2 370 610	47.4	6 574 887	131.5	11 899 896	23 276 922	4 505 351	19.4
<b>Total departmental receipts as per Adjusted Estimates of National Expenditure</b>	<b>19 674 634</b>	<b>7 622 661</b>	<b>38.7</b>	<b>20 515 139</b>	<b>104.3</b>	<b>26 907 670</b>	<b>35 651 003</b>	<b>11 333 196</b>	<b>31.8</b>

# 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	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>				
<i>of which:</i>				
Current payments				
Transfers and subsidies				
Payments for capital assets				
Payments for financial assets				
<b>Direct charge against the National Revenue Fund</b>				
Executive authority				
Accounting officer				
Website				

This table summarises the adjustments to the budget by main economic classification.

<p><b>Appropriation</b> shows the total amount voted by main economic classification for the current financial year in the Appropriation Act (2023).</p> <p><b>Adjustments appropriation</b> shows the decrease and/or increase resulting from the adjustments per classification category.</p> <p><b>Adjusted appropriation</b> 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><b>Current payments</b> are payments made by a department for its operational requirements.</p> <p><b>Transfers and subsidies</b> are payments made by a department for which it does not directly receive anything in return.</p> <p><b>Payments for capital assets</b> 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><b>Payments for financial assets</b> 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><b>Direct charge against the National Revenue Fund</b> is an amount spent in terms of section 213 (2)b of the Constitution, other than an appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. 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>
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## 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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24

To improve service delivery, it is integral to manage, monitor and measure performance. The table<sup>1</sup> 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 2023/24** shows what the department projected it would achieve for the current financial year, as published in the 2023 ENE.

**Achieved in the first half of 2023/24** shows what the department has achieved in the first half of the current financial year.

**Changed target for 2023/24** 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 Public Finance Management Act (1999) and sections 5 and 6 of Appropriation Act (2023), as well as changes to align the target and indicator with the department’s annual performance plan.

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

<sup>1</sup> 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		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable/unavoidable	Virements and shifts	Shifting of funds between votes	Unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Programme name									
<b>Subtotal</b>									
<b>Direct charge against the National Revenue Fund</b>									
Item									
<b>Total</b>									
<b>Economic classification</b>									
<b>Current payments</b>									
Economic classification item									
<b>Transfers and subsidies</b>									
Economic classification item									
<b>Payments for capital assets</b>									
Economic classification item									
<b>Payments for financial assets</b>									
<b>Total</b>									

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

This table sets out a vote’s adjusted estimates of expenditure by the type of expenditure adjustment, vote programme, direct charges against the National Revenue Fund 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 (2023).

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

**Amounts announced in the budget** shows expenditure earmarked in the 2023 Budget for future allocation.

**Unforeseeable and unavoidable** shows expenditure that could not be anticipated and avoided at the time of the main budget.

**Virements and shifts within votes:**

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

- **Significant and unforeseeable economic and financial events** are upward and/or downward adjustments required due to unforeseeable economic and financial events affecting the fiscal targets set in the main budget.
- **Other adjustments** include rollovers, funds shifted within a vote following a function shift, self-financing expenditure, declared unspent funds and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

**Total adjustments appropriation** shows the sum of all expenditure adjustments by programme and economic classification. This number may be negative due to downward adjustments, 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 2023 Estimates of National Expenditure

This section gives explanations by programme for:

- amounts announced in the budget
- 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					
<b>Total</b>					

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 approvals are footnoted in this table.

In terms of the Public Finance Management Act (1999)<sup>2</sup>, National Treasury regulations<sup>2</sup> and the Appropriation Act (2023)<sup>2</sup>, the following virements and shifts require approval from National Treasury:

Shifts between main divisions within a vote:

- the use of funds appropriated for goods and services for compensation of employees within the same vote
- the use of funds that were earmarked by National Treasury in an allocation letter for a specific purpose
- the use of funds appropriated for payments for capital assets elsewhere within the same vote except for compensation of employees
- an increase in funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation
- the introduction of a new transfer and subsidy to another institution.

Shifts within the main division of a vote:

- the use of funds appropriated for transfers and subsidies to other institutions elsewhere within the same main division, except for compensation of employees
- the use of funds appropriated for payments for financial assets elsewhere within the same main division except for compensation of employees
- the use of funds appropriated for goods and services for compensation of employees within the same vote
- the use of funds that were earmarked by National Treasury in the allocation letter for a specific purpose
- the use of more than 8 per cent of unspent funds under a classification within a main division for another classification within the same main division in terms of section 5(5)a of the Appropriation Act (2023)
- an increase in funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies, to other levels of government for purposes of paying levies and taxes imposed by legislation
- the introduction of a new transfer and subsidy to another institution.

The following virements and shifts can be approved only by Parliament<sup>2</sup>:

- the use of funds appropriated for items specifically and exclusively earmarked in an appropriation act that cannot be approved by National Treasury
- the use of funds totalling more than 8 per cent of the amount appropriated in a main division for use in another main division
- 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
- the use of funds appropriated for payments for financial assets that cannot be approved by National Treasury.

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

- the shifting of funds between votes
- unforeseeable economic and financial events
- other adjustments, which include rollovers, funds shifted within a vote following a function shift, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).
- gifts, donations and sponsorships
- direct charges against the National Revenue Fund (these are not linked to a programme within a vote).

<sup>2</sup> Section 43 of the Public Finance Management Act (1999), read in conjunction with Treasury Regulation 6.3 and section 5 of the Appropriation Act (2023).

## Expenditure outcome for 2022/23 and mid-year expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Apr 22 - Mar 23	Apr 22 - Sep 22 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 22 - Sep 22		Apr 22 - Mar 23	Apr 23 - Sep 23					Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
1. Programme name									
<b>Subtotal</b>									
<b>Direct charge against the National Revenue Fund</b>									
Item									
<b>Total</b>									
<b>Economic classification</b>									
<b>Current payments</b>									
Economic classification item									
<b>Transfers and subsidies</b>									
Economic classification item									
<b>Payments for capital assets</b>									
Economic classification item									
<b>Payments for financial assets</b>									
<b>Total</b>									

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.

**2022/23 Outcome** shows the outcome for the previous financial year.

**Apr 22-Sep 22** shows the expenditure outcome for the first half of the previous financial year.

**Apr 22-Sep 22 % 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 22-Mar 23** shows the expenditure outcome for the previous financial year.

**Apr 22-Mar 23 % 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.

**2023/24 Actual expenditure** shows the mid-year preliminary actual expenditure for the current financial year.

**Apr 23-Sep 23** shows actual expenditure for the first half of the current financial year.

**Apr 23-Sep 23 % of adjusted appropriation** shows actual expenditure for the first half of the current financial year as a percentage of the adjusted appropriation for the year.

**Expenditure trends**

The focus of this paragraph is on explaining whether expenditure is in line with the 2023 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 2022 AENE, the information in this publication may not be strictly comparable with information published last year.

**Departmental receipts**

	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23 % of adjusted estimate						
R thousand										
<b>Departmental receipts</b>										
Economic classification item										
Economic classification item										
<b>Total</b>										

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.

**2022/23 Adjusted estimate** shows the adjusted total amount of receipts in the previous financial year’s adjustments budget.

**2022/23 Outcome** shows the departmental receipts outcome for the previous financial year.

**Apr 22-Sep 22** shows the receipts outcome for the first half of the previous financial year.

**Apr 22-Sep 22 % 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 22-Mar 23** shows the receipts outcome for the previous financial year.

**Apr 22-Mar 23 % of adjusted estimate** shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

**2023/24 Budget estimate** shows the total amount of receipts anticipated for the current financial year in the budget.

**2023/24 Adjusted estimate** shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

**2023/24 Adjusted receipts estimate/Total (%)** shows the proportion of adjusted receipts 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.

**2023/24 Actual receipts** show the mid-year preliminary receipts outcome for the current financial year.

**Apr 23-Sep 23** shows the preliminary receipts outcome for the first half of the current financial year.

**Apr 23-Sep 23 % of adjusted estimate** shows the preliminary receipts outcome for the first half of the current financial year as a percentage of the adjusted estimate for the year.

**Revenue trends**

The focus of this paragraph is on explaining 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 2022 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**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable and unavoidable	Virements and shifts	Shifting of funds between votes	Unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Programme name									
	Economic sphere									
	Current									
	Economic classification item									
	Programme name									
	Economic sphere									
	Capital									
	Economic classification item									

**Summary of changes to conditional grants: Provinces**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable and unavoidable	Virements and shifts	Shifting of funds between votes	Unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Programme name									
	Conditional grant name									

**Summary of changes to conditional grants: Local government**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable and unavoidable	Virements and shifts	Shifting of funds between votes	Unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted 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 (2023).

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

**Amounts announced in the budget** shows expenditure earmarked in the 2023 Budget for future allocation.

**Unforeseeable and unavoidable** shows expenditure that could not be anticipated and avoided at the time of the main budget.

**Virements and shifts within votes:**

- **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** 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.
- **Significant and unforeseeable economic and financial events** are upward and/or downward adjustments required due to unforeseeable economic and financial events affecting the fiscal targets set in the main budget.
- **Other adjustments** include rollovers, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Total adjustments appropriation** shows the sum of all the expenditure adjustments by programme and economic classification. This number may be negative due to downward adjustments, 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	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>617 192</b>	<b>(19 989)</b>	<b>9 050</b>	<b>606 253</b>
<i>of which:</i>				
Current payments	601 038	(19 989)	–	581 049
Transfers and subsidies	570	–	1 050	1 620
Payments for capital assets	15 584	–	8 000	23 584
<b>Direct charge against the National Revenue Fund</b>	<b>7 864</b>	<b>–</b>	<b>6 227</b>	<b>14 091</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of quarterly reports produced 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 conducted 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	– <sup>1</sup>	–
Number of quarterly reports produced on the implementation of the Operation Vulindlela economic reform programme per year	Administration	Priority 2: Economic transformation and job creation	2 <sup>2</sup>	1	–
Number of socioeconomic impact assessment reports developed per year	Policy and Research Services	Priority 1: A capable, ethical and developmental state	2	1	–
Number of engagements with partners and stakeholders to promote the country's social transformation agenda per year	Administration	Priority 6: Social cohesion and safer communities	8 <sup>2</sup>	12	–
Number of reports produced on the work of the National Anti-corruption Advisory Council per year	Administration		2	1	–
Number of facilitated interventions in selected hotspot municipalities with governance challenges and service delivery failures in identified provinces as part of intergovernmental coordination and collaboration per year	Administration	Priority 1: A capable, ethical and developmental state	3	1	–
Number of quarterly reports produced on the implementation of the annual legislative programme per year	Executive Support		4	2	–

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

2. Target revised to align with the department's 2023/24 annual performance plan.

## Progress

The department has exceeded its annual target for the number of engagements with partners and stakeholders to promote the national social transformation agenda. This was mainly due to unanticipated engagements with the South African National AIDS Council, the Human Resource Development Council, interfaith communities and other role players that support the country's social cohesion and national building objectives.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments <sup>1</sup>			
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Administration	544 921	–	–	–	–	(9 000)	–	(9 000)	535 921	
Executive	51 651	–	–	–	–	(1 000)	–	(1 000)	50 651	
Support										
Policy and Research Services	20 620	–	–	–	–	(939)	–	(939)	19 681	
<b>Subtotal</b>	<b>617 192</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 939)</b>	<b>–</b>	<b>(10 939)</b>	<b>606 253</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>7 864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 227</b>	<b>6 227</b>	<b>14 091</b>	
Salary of the president	4 242	–	–	–	–	–	–	–	4 242	
Salary of the deputy president	3 622	–	–	–	–	–	6 227	6 227	9 849	
<b>Total</b>	<b>625 056</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 939)</b>	<b>6 227</b>	<b>(4 712)</b>	<b>620 344</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>608 902</b>	<b>–</b>	<b>–</b>	<b>(9 050)</b>	<b>–</b>	<b>(10 939)</b>	<b>–</b>	<b>(19 989)</b>	<b>588 913</b>	
Compensation of employees	390 948	–	–	(1 050)	–	(10 939)	–	(11 989)	378 959	
Goods and services	217 954	–	–	(8 000)	–	–	–	(8 000)	209 954	
<b>Transfers and subsidies</b>	<b>570</b>	<b>–</b>	<b>–</b>	<b>1 050</b>	<b>–</b>	<b>–</b>	<b>6 227</b>	<b>7 277</b>	<b>7 847</b>	
Provinces and municipalities	48	–	–	–	–	–	–	–	48	
Households	522	–	–	1 050	–	–	6 227	7 277	7 799	
<b>Payments for capital assets</b>	<b>15 584</b>	<b>–</b>	<b>–</b>	<b>8 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 000</b>	<b>23 584</b>	
Machinery and equipment	15 584	–	–	8 000	–	–	–	8 000	23 584	
<b>Total</b>	<b>625 056</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 939)</b>	<b>6 227</b>	<b>(4 712)</b>	<b>620 344</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management	391 622	–	–	–	–	–	–	–	391 622
Support Services to the President	93 413	–	–	–	–	(9 000)	–	(9 000)	84 413
Support Services to the Deputy President	59 886	–	–	–	–	–	–	–	59 886
<b>Total</b>	<b>544 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 000)</b>	<b>–</b>	<b>(9 000)</b>	<b>535 921</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>530 565</b>	<b>–</b>	<b>–</b>	<b>(9 000)</b>	<b>–</b>	<b>(9 000)</b>	<b>–</b>	<b>(18 000)</b>	<b>512 565</b>
Compensation of employees	352 138	–	–	(1 000)	–	(9 000)	–	(10 000)	342 138
Goods and services	178 427	–	–	(8 000)	–	–	–	(8 000)	170 427
<b>Transfers and subsidies</b>	<b>570</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>1 570</b>
Provinces and municipalities	48	–	–	–	–	–	–	–	48
Households	522	–	–	1 000	–	–	–	1 000	1 522
<b>Payments for capital assets</b>	<b>13 786</b>	<b>–</b>	<b>–</b>	<b>8 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 000</b>	<b>21 786</b>
Machinery and equipment	13 786	–	–	8 000	–	–	–	8 000	21 786
<b>Total</b>	<b>544 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 000)</b>	<b>–</b>	<b>(9 000)</b>	<b>535 921</b>

**Programme 2: Executive Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Cabinet Services	51 651	–	–	–	–	(1 000)	–	(1 000)	50 651
<b>Total</b>	<b>51 651</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>(1 000)</b>	<b>50 651</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>50 198</b>	<b>–</b>	<b>–</b>	<b>(30)</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>(1 030)</b>	<b>49 168</b>
Compensation of employees	15 531	–	–	(30)	–	(1 000)	–	(1 030)	14 501
Goods and services	34 667	–	–	–	–	–	–	–	34 667
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30</b>	<b>30</b>
Households	–	–	–	30	–	–	–	30	30
<b>Payments for capital assets</b>	<b>1 453</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 453</b>
Machinery and equipment	1 453	–	–	–	–	–	–	–	1 453
<b>Total</b>	<b>51 651</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>(1 000)</b>	<b>50 651</b>

**Programme 3: Policy and Research Services**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Economy, Trade and Investment	12 687	–	–	–	–	–	–	–	12 687
Socioeconomic Impact Assessment System	7 933	–	–	–	–	(939)	–	(939)	6 994
<b>Total</b>	<b>20 620</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(939)</b>	<b>–</b>	<b>(939)</b>	<b>19 681</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>20 275</b>	<b>–</b>	<b>–</b>	<b>(20)</b>	<b>–</b>	<b>(939)</b>	<b>–</b>	<b>(959)</b>	<b>19 316</b>
Compensation of employees	15 415	–	–	(20)	–	(939)	–	(959)	14 456
Goods and services	4 860	–	–	–	–	–	–	–	4 860
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>
Households	–	–	–	20	–	–	–	20	20
<b>Payments for capital assets</b>	<b>345</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>345</b>
Machinery and equipment	345	–	–	–	–	–	–	–	345
<b>Total</b>	<b>20 620</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(939)</b>	<b>–</b>	<b>(939)</b>	<b>19 681</b>

**Direct charges against the National Revenue Fund**

		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Salary of the president	4 242	–	–	–	–	–	–	–	4 242
Salary of the deputy president	3 622	–	–	–	–	–	6 227	6 227	9 849
<b>Total</b>	<b>7 864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 227</b>	<b>6 227</b>	<b>14 091</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 864</b>
Compensation of employees	7 864	–	–	–	–	–	–	–	7 864
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 227</b>	<b>6 227</b>	<b>6 227</b>
Households	–	–	–	–	–	–	6 227	6 227	6 227
<b>Total</b>	<b>7 864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 227</b>	<b>6 227</b>	<b>14 091</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Executive Support					
3. Policy and Research Services					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	(1 000)	Households	Leave gratuities <sup>1</sup>	1 000
Goods and services	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	(8 000)	Machinery and equipment	Computers and laptops <sup>1</sup>	8 000
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	(30)	Households	Leave gratuities <sup>1</sup>	30
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	(20)	Households	Leave gratuities <sup>1</sup>	20
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(9 050)</b>	<b>9 050</b>		

1. National Treasury approval has been obtained.

### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R10.939 million to the department's baseline, of which:

- R9 million is in Programme 1: Administration
- R1 million is in Programme 2: Executive Support
- R939 000 is in Programme 3: Policy and Research Services.

### Other adjustments

#### Direct charges against the National Revenue Fund – R6.227 million

##### *Salaries of the president and deputy president*

R6.227 million is allocated to the salary of the deputy president for the former deputy president's leave gratuity payment.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23		adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation	
R thousand									
Administration	538 305	206 410	38.3	475 410	88.3	535 921	86.4	262 676	49.0
Executive Support	53 617	10 666	19.9	51 248	95.6	50 651	8.2	14 107	27.9
Policy and Research Services	26 361	6 915	26.2	16 036	60.8	19 681	3.2	7 652	38.9
<b>Subtotal</b>	<b>618 283</b>	<b>223 991</b>	<b>36.2</b>	<b>542 694</b>	<b>87.8</b>	<b>606 253</b>	<b>97.7</b>	<b>284 435</b>	<b>46.9</b>
<b>Direct charge against the National Revenue Fund</b>	<b>7 704</b>	<b>2 977</b>	<b>38.6</b>	<b>5 870</b>	<b>76.2</b>	<b>14 091</b>	<b>2.3</b>	<b>9 443</b>	<b>67.0</b>
Salary of the president	4 155	1 437	34.6	2 875	69.2	4 242	0.7	1 438	33.9
Salary of the deputy president	3 549	1 540	43.4	2 995	84.4	9 849	1.6	8 005	81.3
<b>Total</b>	<b>625 987</b>	<b>226 968</b>	<b>36.3</b>	<b>548 564</b>	<b>87.6</b>	<b>620 344</b>	<b>100.0</b>	<b>293 878</b>	<b>47.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>608 013</b>	<b>219 590</b>	<b>36.1</b>	<b>520 715</b>	<b>85.6</b>	<b>588 913</b>	<b>94.9</b>	<b>274 279</b>	<b>46.6</b>
Compensation of employees	390 860	164 272	42.0	342 006	87.5	378 959	61.1	186 974	49.3
Goods and services	217 153	55 318	25.5	178 709	82.3	209 954	33.8	87 305	41.6
<b>Transfers and subsidies</b>	<b>3 046</b>	<b>960</b>	<b>31.5</b>	<b>1 277</b>	<b>41.9</b>	<b>7 847</b>	<b>1.3</b>	<b>7 251</b>	<b>92.4</b>
Provinces and municipalities	46	1	2.2	6	13.0	48	0.0	1	2.1
Households	3 000	959	32.0	1 271	42.4	7 799	1.3	7 250	93.0
<b>Payments for capital assets</b>	<b>14 928</b>	<b>6 418</b>	<b>43.0</b>	<b>26 057</b>	<b>174.6</b>	<b>23 584</b>	<b>3.8</b>	<b>12 348</b>	<b>52.4</b>
Machinery and equipment	14 928	6 418	43.0	25 889	173.4	23 584	3.8	12 348	52.4
Software and other intangible assets	-	-	-	168	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>625 987</b>	<b>226 968</b>	<b>36.3</b>	<b>548 564</b>	<b>87.6</b>	<b>620 344</b>	<b>100.0</b>	<b>293 878</b>	<b>47.4</b>

### Expenditure trends

Total expenditure in 2022/23 was R548.6 million, 87.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R227 million, 36.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R293.9 million, 47.4 per cent of the adjusted appropriation of R620.3 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R66.9 million, 29.5 per cent. This was mainly due to increased spending on direct charges as a result of the former deputy president’s exit gratuity payment, accruals for mainly travel and subsistence, computers and laptops, and the appointment of a new minister and two deputy ministers.

### Departmental receipts

Programme	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted % of estimate	Apr 22 - Mar 23				adjusted % of estimate	Apr 23 - Sep 23	adjusted % of estimate
R thousand										
<b>Departmental receipts</b>	<b>969</b>	<b>529</b>	<b>54.6</b>	<b>743</b>	<b>76.7</b>	<b>665</b>	<b>792</b>	<b>100.0</b>	<b>415</b>	<b>52.4</b>
Sales of goods and services produced by the department	302	130	43.0	260	86.1	255	260	32.8	134	51.5
Interest, dividends and rent on land	30	15	50.0	26	86.7	30	31	3.9	10	32.3
Transactions in financial assets and liabilities	637	384	60.3	457	71.7	380	501	63.3	271	54.1
<b>Total</b>	<b>969</b>	<b>529</b>	<b>54.6</b>	<b>743</b>	<b>76.7</b>	<b>665</b>	<b>792</b>	<b>100.0</b>	<b>415</b>	<b>52.4</b>

## Revenue trends

Mid-year revenue in 2022/23 was R529 000, 54.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R415 000, 52.4 per cent of the adjusted estimate of R792 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R114 000, 21.6 per cent. This was mainly due to a decrease in interest, dividends and rent on land, as well as in financial asset and liability transactions.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Administration</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	522	–	–	1 000	–	–	1 000	1 522
	Employee social benefits	522	–	–	1 000	–	–	1 000	1 522
	<b>Executive Support</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	30	–	–	30	30
	Employee social benefits	–	–	–	30	–	–	30	30
	<b>Policy and Research</b>								
	<b>Services</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	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	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 423 486</b>	<b>(248 375)</b>	<b>33 705</b>	<b>3 208 816</b>
<i>of which:</i>				
Current payments	1 852 222	(248 375)	–	1 603 847
Transfers and subsidies	544 500	–	–	544 500
Payments for capital assets	1 026 764	–	33 705	1 060 469
<b>Direct charge against the National Revenue Fund</b>	<b>471 709</b>	<b>–</b>	<b>–</b>	<b>471 709</b>
Executive authority	Speaker of the National Assembly and Chairperson of the National Council of Provinces			
Accounting officer	Secretary to Parliament			
Website	<a href="http://www.parliament.gov.za">www.parliament.gov.za</a>			

### 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	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>121 698 251</b>	<b>(1 354 509)</b>	<b>30 000</b>	<b>120 373 742</b>
<b>of which:</b>				
Current payments	5 092 057	(402 208)	–	4 689 849
Transfers and subsidies	116 582 750	(952 301)	–	115 630 449
Payments for capital assets	23 444	–	30 000	53 444
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance			
Website	www.cogta.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of municipalities spending on the municipal infrastructure grant per year	Intergovernmental Support	Priority 5: Spatial integration, human settlements and local government	100%	25.1% (R4.4 billion /R17.5 billion)	–
Total number of districts and metros implementing the district-metro development model	Intergovernmental Support		52	4	–
Number of municipalities in priority disaster areas implementing a disaster management strategy per year to prevent, prepare for and mitigate disaster risks in terms of the Disaster Management Act (2002)	National Disaster Management Centre		10	6	14 <sup>1</sup>
Total number of work opportunities provided through the community work programme	Community Work Programme	Priority 2: Economic transformation and job creation	250 000	258 000	–

1. Target revised to align with the department's 2023/24 annual performance plan.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	351 268	–	–	–	–	–	–	–	351 268
Intergovernmental Support	19 206 360	–	–	18 000	–	(1 173 464)	–	(1 155 464)	18 050 896
Intergovernmental Policy and Governance	96 917 792	–	–	3 500	–	–	(1 357 517)	(1 354 017)	95 563 775
National Disaster Management Centre	932 161	–	1 556 472	(6 500)	–	–	–	1 549 972	2 482 133
Community Work Programme	4 290 670	–	–	(15 000)	–	(350 000)	–	(365 000)	3 925 670
<b>Total</b>	<b>121 698 251</b>	<b>–</b>	<b>1 556 472</b>	<b>–</b>	<b>–</b>	<b>(1 523 464)</b>	<b>(1 357 517)</b>	<b>(1 324 509)</b>	<b>120 373 742</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 092 057</b>	<b>–</b>	<b>–</b>	<b>(52 208)</b>	<b>–</b>	<b>(350 000)</b>	<b>–</b>	<b>(402 208)</b>	<b>4 689 849</b>
Compensation of employees	346 684	–	–	–	–	–	–	–	346 684
Goods and services	4 745 373	–	–	(52 208)	–	(350 000)	–	(402 208)	4 343 165
<b>Transfers and subsidies</b>	<b>116 582 750</b>	<b>–</b>	<b>1 556 472</b>	<b>22 208</b>	<b>–</b>	<b>(1 173 464)</b>	<b>(1 357 517)</b>	<b>(952 301)</b>	<b>115 630 449</b>
Provinces and municipalities	116 103 245	–	1 556 472	(30 000)	–	(1 173 464)	(1 357 517)	(1 004 509)	115 098 736
Departmental agencies and accounts	460 966	–	–	50 000	–	–	–	50 000	510 966
Foreign governments and international organisations	1 576	–	–	383	–	–	–	383	1 959
Non-profit institutions	14 963	–	–	–	–	–	–	–	14 963
Households	2 000	–	–	1 825	–	–	–	1 825	3 825
<b>Payments for capital assets</b>	<b>23 444</b>	<b>–</b>	<b>–</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 000</b>	<b>53 444</b>
Buildings and other fixed structures	–	–	–	30 000	–	–	–	30 000	30 000
Machinery and equipment	23 444	–	–	–	–	–	–	–	23 444
<b>Total</b>	<b>121 698 251</b>	<b>–</b>	<b>1 556 472</b>	<b>–</b>	<b>–</b>	<b>(1 523 464)</b>	<b>(1 357 517)</b>	<b>(1 324 509)</b>	<b>120 373 742</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Ministry Management	33 976	–	–	–	–	–	–	–	33 976
Corporate Services	27 715	–	–	–	–	–	–	–	27 715
Financial Services	153 898	–	–	–	–	–	–	–	153 898
Internal Audit and Risk management Office	48 759	–	–	–	–	–	–	–	48 759
Accommodation	12 190	–	–	–	–	–	–	–	12 190
	74 730	–	–	–	–	–	–	–	74 730
<b>Total</b>	<b>351 268</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>351 268</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>339 844</b>	–	–	(1 083)	–	–	–	(1 083)	<b>338 761</b>	
Compensation of employees	157 813	–	–	–	–	–	–	–	157 813	
Goods and services	182 031	–	–	(1 083)	–	–	–	(1 083)	180 948	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	1 083	–	–	–	1 083	<b>1 083</b>	
Foreign governments and international organisations	–	–	–	383	–	–	–	383	383	
Households	–	–	–	700	–	–	–	700	700	
<b>Payments for capital assets</b>	<b>11 424</b>	–	–	–	–	–	–	–	<b>11 424</b>	
Machinery and equipment	11 424	–	–	–	–	–	–	–	11 424	
<b>Total</b>	<b>351 268</b>	–	–	–	–	–	–	–	<b>351 268</b>	

**Programme 2: Intergovernmental Support**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management:	61 021	–	–	(34 000)	–	–	–	(34 000)	27 021	
Intergovernmental Support	–	–	–	–	–	–	–	–	–	
Municipal and Provincial Governance Support and Capacity Building	76 388	–	–	2 000	–	–	–	2 000	78 388	
Municipal Infrastructure Grant	17 545 049	–	–	–	–	(1 173 464)	–	(1 173 464)	16 371 585	
Integrated Urban Development Grant	1 172 448	–	–	–	–	–	–	–	1 172 448	
Municipal Infrastructure Support Agent	351 454	–	–	50 000	–	–	–	50 000	401 454	
<b>Total</b>	<b>19 206 360</b>	–	–	18 000	–	(1 173 464)	–	(1 155 464)	<b>18 050 896</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>137 409</b>	–	–	(32 050)	–	–	–	(32 050)	<b>105 359</b>	
Compensation of employees	69 166	–	–	3 000	–	–	–	3 000	72 166	
Goods and services	68 243	–	–	(35 050)	–	–	–	(35 050)	33 193	
<b>Transfers and subsidies</b>	<b>19 068 951</b>	–	–	20 050	–	(1 173 464)	–	(1 153 414)	<b>17 915 537</b>	
Provinces and municipalities	18 717 497	–	–	(30 000)	–	(1 173 464)	–	(1 203 464)	17 514 033	
Departmental agencies and accounts	351 454	–	–	50 000	–	–	–	50 000	401 454	
Households	–	–	–	50	–	–	–	50	50	
<b>Payments for capital assets</b>	<b>–</b>	–	–	30 000	–	–	–	30 000	<b>30 000</b>	
Buildings and other fixed structures	–	–	–	30 000	–	–	–	30 000	30 000	
<b>Total</b>	<b>19 206 360</b>	–	–	18 000	–	(1 173 464)	–	(1 155 464)	<b>18 050 896</b>	

**Programme 3: Intergovernmental Policy and Governance**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management:	4 345	-	-	-	-	-	-	-	4 345
Intergovernmental Policy and Governance									
Municipal Administration and Capacity	19 964	-	-	(1 000)	-	-	-	(1 000)	18 964
Municipal Funding and Revenue Support	24 792	-	-	-	-	-	-	-	24 792
Development Planning	16 917	-	-	4 500	-	-	-	4 500	21 417
Municipal Demarcation Board	73 104	-	-	-	-	-	-	-	73 104
South African Cities Network	8 538	-	-	-	-	-	-	-	8 538
Municipal Governance	15 191	-	-	-	-	-	-	-	15 191
Research and Knowledge Management	17 758	-	-	-	-	-	-	-	17 758
South African Local Government Association	36 408	-	-	-	-	-	-	-	36 408
United Cities and Local Governments of Africa	8 001	-	-	-	-	-	-	-	8 001
Local Government Equitable Share	96 546 258	-	-	-	-	-	(1 357 517)	(1 357 517)	95 188 741
Municipal Systems Improvement Grant	146 516	-	-	-	-	-	-	-	146 516
<b>Total</b>	<b>96 917 792</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>-</b>	<b>-</b>	<b>(1 357 517)</b>	<b>(1 354 017)</b>	<b>95 563 775</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>245 483</b>	<b>-</b>	<b>-</b>	<b>3 067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 067</b>	<b>248 550</b>
Compensation of employees	78 379	-	-	-	-	-	-	-	78 379
Goods and services	167 104	-	-	3 067	-	-	-	3 067	170 171
<b>Transfers and subsidies</b>	<b>96 672 309</b>	<b>-</b>	<b>-</b>	<b>433</b>	<b>-</b>	<b>-</b>	<b>(1 357 517)</b>	<b>(1 357 084)</b>	<b>95 315 225</b>
Provinces and municipalities	96 546 258	-	-	-	-	-	(1 357 517)	(1 357 517)	95 188 741
Departmental agencies and accounts	109 512	-	-	-	-	-	-	-	109 512
Foreign governments and international organisations	1 576	-	-	-	-	-	-	-	1 576
Non-profit institutions	14 963	-	-	-	-	-	-	-	14 963
Households	-	-	-	433	-	-	-	433	433
<b>Total</b>	<b>96 917 792</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>-</b>	<b>-</b>	<b>(1 357 517)</b>	<b>(1 354 017)</b>	<b>95 563 775</b>

**Programme 4: National Disaster Management Centre**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Head National Disaster Management Centre	23 843	-	-	-	-	-	-	-	23 843
Disaster Policy, Institutional Development and Compliance	11 044	-	-	-	-	-	-	-	11 044
Disaster Risk Reduction and Capacity Development	49 172	-	-	(40 000)	-	-	-	(40 000)	9 172
Disaster Preparedness, Response and Recovery Coordination	8 612	-	-	33 500	-	-	-	33 500	42 112
Municipal Disaster Recovery Grant	320 915	-	1 184 472	-	-	-	-	1 184 472	1 505 387
Disaster Response Grant	518 575	-	372 000	-	-	-	-	372 000	890 575
<b>Total</b>	<b>932 161</b>	<b>-</b>	<b>1 556 472</b>	<b>(6 500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 549 972</b>	<b>2 482 133</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>84 171</b>	<b>-</b>	<b>-</b>	<b>(6 972)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 972)</b>	<b>77 199</b>
Compensation of employees	28 260	-	-	(3 000)	-	-	-	(3 000)	25 260
Goods and services	55 911	-	-	(3 972)	-	-	-	(3 972)	51 939
<b>Transfers and subsidies</b>	<b>841 490</b>	<b>-</b>	<b>1 556 472</b>	<b>472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 556 944</b>	<b>2 398 434</b>
Provinces and municipalities	839 490	-	1 556 472	-	-	-	-	1 556 472	2 395 962
Households	2 000	-	-	472	-	-	-	472	2 472
<b>Payments for capital assets</b>	<b>6 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 500</b>
Machinery and equipment	6 500	-	-	-	-	-	-	-	6 500
<b>Total</b>	<b>932 161</b>	<b>-</b>	<b>1 556 472</b>	<b>(6 500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 549 972</b>	<b>2 482 133</b>

**Programme 5: Community Work Programme**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Coordination, Partnerships and Implementation	4 229 700	-	-	(15 000)	-	(350 000)	-	(365 000)	3 864 700
Monitoring and Evaluation	60 970	-	-	-	-	-	-	-	60 970
<b>Total</b>	<b>4 290 670</b>	<b>-</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(350 000)</b>	<b>-</b>	<b>(365 000)</b>	<b>3 925 670</b>

**Programme 5: Community Work Programme (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>4 285 150</b>	–	–	(15 170)	–	(350 000)	–	(365 170)	<b>3 919 980</b>	
Compensation of employees	13 066	–	–	–	–	–	–	–	13 066	
Goods and services	4 272 084	–	–	(15 170)	–	(350 000)	–	(365 170)	3 906 914	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>170</b>	–	–	–	<b>170</b>	<b>170</b>	
Households	–	–	–	170	–	–	–	170	170	
<b>Payments for capital assets</b>	<b>5 520</b>	–	–	–	–	–	–	–	<b>5 520</b>	
Machinery and equipment	5 520	–	–	–	–	–	–	–	5 520	
<b>Total</b>	<b>4 290 670</b>	–	–	<b>(15 000)</b>	–	<b>(350 000)</b>	–	<b>(365 000)</b>	<b>3 925 670</b>	

**Details of adjustments to the 2023 Estimates of National Expenditure**

**Unforeseeable and unavoidable expenditure – R1.556 billion**

**Programme 4: National Disaster Management Centre**

An additional R1.184 billion is allocated to reconstruct and rehabilitate municipal infrastructure damaged by floods in Eastern Cape, KwaZulu-Natal, Limpopo and Mpumalanga in February 2023.

An additional R372 million is allocated to replenish the *municipal disaster response grant*.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Intergovernmental Support					
3. Intergovernmental Policy and Governance					
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
<b>Programme 1</b>		<b>(1 083)</b>	<b>Programme 1</b>		<b>1 083</b>
Goods and services	Administrative fees, advertising, computer services	(700)	Households	Leave gratuities <sup>1</sup>	700
	Administrative fees, advertising, computer services	(383)	Foreign governments and international organisations	Commonwealth membership fees <sup>1</sup>	383
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%			



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(80 050)</b>	<b>Programme 2</b>		<b>80 050</b>
Goods and services	Catering	(50)	Households	Leave gratuities <sup>1</sup>	50
	Consultants	(50 000)	Departmental agencies and accounts	Eastern Seaboard development project <sup>1</sup>	50 000
Provinces and municipalities	Municipal infrastructure grant transfers to Emfuleni and uThukela municipalities	(30 000)	Buildings and other fixed structures	Emfuleni and uThukela municipal infrastructure grant projects	30 000
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(433)</b>	<b>Programme 3</b>		<b>433</b>
Goods and services	Computer services	(433)	Households	Leave gratuities <sup>1</sup>	433
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(6 972)</b>	<b>Programme 2</b>		<b>3 000</b>
Compensation of employees	Vacant posts	(2 000)	Compensation of employees	Cost of living adjustments	2 000
	Vacant positions	(1 000)	Compensation of employees	Cost of living adjustments	1 000
Goods and services	Consultants	(3 500)	<b>Programme 3</b>		<b>3 500</b>
	Consultants	(265)	Goods and services	BRICS summit	3 500
	Consultants	(207)	<b>Programme 4</b>		<b>472</b>
			Households	Leave gratuities <sup>1</sup>	265
			Households	Leave gratuities <sup>1</sup>	207
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 5</b>		<b>(15 170)</b>	<b>Programme 5</b>		<b>170</b>
Goods and services	Computer services	(170)	Households	Leave gratuities <sup>1</sup>	170
	Agency and support/outsourced services	(15 000)	<b>Programme 2</b>		<b>15 000</b>
			Goods and services	Presidential Imbizo	15 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Total</b>		<b>(103 708)</b>			<b>103 708</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R1.523 billion to the department's baseline, of which:

- R1.173 billion is in Programme 2: Intergovernmental Support
- R350 million is in Programme 5: Community Work Programme.

**Other adjustments – R1.358 billion****Declared unspent funds**

Programme 3: Intergovernmental Policy and Governance

R1.358 billion in unspent funds has been declared on the local government equitable share due to lower than projected bulk electricity costs.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	317 526	176 873	55.7	348 080	109.6	351 268	0.3	168 809	48.1
Intergovernmental Support	18 466 005	5 625 416	30.5	18 520 496	100.3	18 050 896	15.0	7 421 052	41.1
Intergovernmental Policy and Governance	87 701 777	34 034 827	38.8	84 106 367	95.9	95 563 775	79.4	39 522 165	41.4
National Disaster Management Centre	4 290 687	541 440	12.6	3 900 043	90.9	2 482 133	2.1	433 863	17.5
Community Work Programme	4 251 443	1 802 096	42.4	3 834 095	90.2	3 925 670	3.3	1 705 314	43.4
<b>Total</b>	<b>115 027 438</b>	<b>42 180 652</b>	<b>36.7</b>	<b>110 709 081</b>	<b>96.2</b>	<b>120 373 742</b>	<b>100.0</b>	<b>49 251 203</b>	<b>40.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 021 961</b>	<b>2 080 981</b>	<b>41.4</b>	<b>4 454 375</b>	<b>88.7</b>	<b>4 689 849</b>	<b>3.9</b>	<b>2 027 671</b>	<b>43.2</b>
Compensation of employees	366 212	167 331	45.7	346 427	94.6	346 684	0.3	169 310	48.8
Goods and services	4 655 749	1 913 650	41.1	4 107 944	88.2	4 343 165	3.6	1 858 361	42.8
Interest and rent on land	-	-	-	4	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>109 963 424</b>	<b>40 094 097</b>	<b>36.5</b>	<b>106 234 171</b>	<b>96.6</b>	<b>115 630 449</b>	<b>96.1</b>	<b>47 216 629</b>	<b>40.8</b>
Provinces and municipalities	109 418 974	39 887 536	36.5	105 700 565	96.6	115 098 736	95.6	46 909 633	40.8
Departmental agencies and accounts	510 836	195 396	38.3	510 836	100.0	510 966	0.4	300 765	58.9
Foreign governments and international organisations	2 236	-	-	336	15.0	1 959	0.0	378	19.3
Non-profit institutions	15 005	-	-	8 508	56.7	14 963	0.0	2 846	19.0
Households	16 373	11 165	68.2	13 926	85.1	3 825	0.0	3 007	78.6
<b>Payments for capital assets</b>	<b>42 053</b>	<b>5 463</b>	<b>13.0</b>	<b>19 936</b>	<b>47.4</b>	<b>53 444</b>	<b>0.0</b>	<b>6 903</b>	<b>12.9</b>
Buildings and other fixed structures	-	-	-	684	-	30 000	0.0	158	0.5
Machinery and equipment	42 053	5 463	13.0	19 238	45.7	23 444	0.0	6 745	28.8
Software and other intangible assets	-	-	-	14	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>111</b>	<b>-</b>	<b>599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>115 027 438</b>	<b>42 180 652</b>	<b>36.7</b>	<b>110 709 081</b>	<b>96.2</b>	<b>120 373 742</b>	<b>100.0</b>	<b>49 251 203</b>	<b>40.9</b>

### Expenditure trends

Total expenditure in 2022/23 was R110.7 billion, 96.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R42.2 billion, 36.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R49.3 billion, 40.9 per cent of the adjusted appropriation of R121.7 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R7 billion, 14.2 per cent. This was mainly due to an increase disbursements to the local government equitable share and the *municipal infrastructure grant* to municipalities.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted % of estimate	Apr 22 - Mar 23	adjusted % of estimate				Apr 23 - Sep 23	adjusted % of estimate
<b>Departmental receipts</b>	<b>4 241</b>	<b>3 352</b>	<b>79.0</b>	<b>9 449</b>	<b>222.8</b>	<b>2 674</b>	<b>8 062</b>	<b>100.0</b>	<b>1 771</b>	<b>22.0</b>
Sales of goods and services produced by the department:	699	100	14.3	200	28.6	806	856	10.6	97	11.3
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	5	–	–	–	–
Interest, dividends and rent on land	1 042	1 042	100.0	1 356	130.1	1 208	3 206	39.8	1 521	47.4
Transactions in financial assets and liabilities	2 500	2 210	88.4	7 893	315.7	655	4 000	49.6	153	3.8
<b>Total</b>	<b>4 241</b>	<b>3 352</b>	<b>79.0</b>	<b>9 449</b>	<b>222.8</b>	<b>2 674</b>	<b>8 062</b>	<b>100.0</b>	<b>1 771</b>	<b>22.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R3.4 million, 79 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R1.8 million, 41.1 per cent of the adjusted revenue estimate of R8.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R1.6 million, 22 per cent. This was mainly due to the lower recovery of funds paid in error in 2023/24.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation		
<b>Administration</b>										
<b>Foreign governments and international organisations</b>										
<b>Current</b>	–	–	–	<b>383</b>	–	–	–	<b>383</b>	<b>383</b>	
Commonwealth Local Government Forum	–	–	–	383	–	–	–	383	383	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	–	–	–	<b>700</b>	–	–	–	<b>700</b>	<b>700</b>	
Employee social benefits	–	–	–	700	–	–	–	700	700	
<b>Intergovernmental</b>										
<b>Support</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Capital</b>	<b>17 545 049</b>	–	–	<b>(30 000)</b>	–	<b>(1 173 464)</b>	–	<b>(1 203 464)</b>	<b>16 341 585</b>	
Municipal Infrastructure Grant	17 545 049	–	–	(30 000)	–	(1 173 464)	–	(1 203 464)	16 341 585	

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>351 454</b>	-	-	<b>50 000</b>	-	-	-	<b>50 000</b>	<b>401 454</b>	
Municipal Infrastructure Support Agent	351 454	-	-	50 000	-	-	-	50 000	401 454	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	<b>50</b>	-	-	-	<b>50</b>	<b>50</b>	
Employee social benefits	-	-	-	50	-	-	-	50	50	
<b>Intergovernmental</b>										
<b>Policy and Governance</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Current</b>	<b>96 546 258</b>	-	-	-	-	-	<b>(1 357 517)</b>	<b>(1 357 517)</b>	<b>95 188 741</b>	
Local Government Equitable Share	96 546 258	-	-	-	-	-	(1 357 517)	(1 357 517)	95 188 741	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	<b>433</b>	-	-	-	<b>433</b>	<b>433</b>	
Employee social benefits	-	-	-	283	-	-	-	283	283	
Households	-	-	-	150	-	-	-	150	150	
<b>National Disaster Management Centre</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Capital</b>	<b>693 647</b>	-	<b>1 556 472</b>	-	-	-	-	<b>1 556 472</b>	<b>2 250 119</b>	
Municipal Disaster Response Grant	372 732	-	372 000	-	-	-	-	372 000	744 732	
Municipal Disaster Recovery Grant	320 915	-	1 184 472	-	-	-	-	1 184 472	1 505 387	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	<b>472</b>	-	-	-	<b>472</b>	<b>472</b>	
Employee social benefits	-	-	-	472	-	-	-	472	472	
<b>Community Work Programme</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	<b>170</b>	-	-	-	<b>170</b>	<b>170</b>	
Employee social benefits	-	-	-	170	-	-	-	170	170	

## Summary of changes to conditional grants: Local government

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Intergovernmental Support</b>	<b>18 717 497</b>	-	-	(30 000)	-	(1 173 464)	-	(1 203 464)	<b>17 514 033</b>
Municipal Infrastructure Grant	17 545 049	-	-	(30 000)	-	(1 173 464)	-	(1 203 464)	16 341 585
<b>National Disaster Management Centre</b>	<b>693 647</b>	-	1 556 472	-	-	-	-	1 556 472	<b>2 250 119</b>
Municipal Disaster Response Grant	372 732	-	372 000	-	-	-	-	372 000	744 732
Municipal Disaster Recovery Grant	320 915	-	1 184 472	-	-	-	-	1 184 472	1 505 387



# Vote 4

## Government Communication and Information System

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>750 746</b>	<b>(7 200)</b>	<b>–</b>	<b>743 546</b>
<i>of which:</i>				
Current payments	485 937	(2 200)	–	483 737
Transfers and subsidies	256 609	(5 000)	–	251 609
Payments for capital assets	8 200	–	–	8 200
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of cluster reports on perceptions of 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		10.2 million	4.25 million	–
Number of radio products and services provided per year	Content Processing and Dissemination		550	554	–
Number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms	Content Processing and Dissemination		100	300	–
Percentage of graphic designs completed and approved based on clients' requests	Content Processing and Dissemination		98%	98%	–
Number of people reached through various media platforms and engagements per campaign per year	Content Processing and Dissemination		15 million	29 million	–
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100%	100% (45)	–
Number of community and stakeholder liaison sessions/visits undertaken per year	Intergovernmental Coordination and Stakeholder Management		1 200	813	1 250 <sup>1</sup>
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		1 200	876	1 250 <sup>1</sup>

1. Targets revised to align with the department's 2023/24 annual performance plan.

### Changes to indicators and targets published in the 2023 ENE

The indicators “Number of national events, government programmes and Presidency engagements profiled through video services per year” and “Number of national events, government programmes and Presidency engagements profiled through photographic services” have been merged as “Number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms”.

### Progress

The department provided 554 radio products and services in the first half of 2023/24 against an annual target of 550. This high achievement was due to an increase in the number of requests for these products and services from departments. The annual target for the number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms was exceeded due to the increase in requests for the service. Owing to the success of its radio campaigns, the department reached 29 million people against an annual target of 15 million through various media platforms and engagements per campaign.

### Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments <sup>1</sup>			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Administration	199 088	–	–	507	–	(500)	–	7	199 095	
Content	428 008	–	–	(1 196)	–	(7 000)	800	(7 396)	420 612	
Processing and Dissemination										
Intergovernmental Coordination and Stakeholder Management	123 650	–	–	689	–	(500)	–	189	123 839	
<b>Total</b>	<b>750 746</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 000)</b>	<b>800</b>	<b>(7 200)</b>	<b>743 546</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>485 937</b>	<b>–</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>(2 000)</b>	<b>800</b>	<b>(2 200)</b>	<b>483 737</b>	
Compensation of employees	284 102	–	–	(1 000)	–	–	–	(1 000)	283 102	
Goods and services	201 835	–	–	–	–	(2 000)	800	(1 200)	200 635	
<b>Transfers and subsidies</b>	<b>256 609</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>(6 000)</b>	<b>–</b>	<b>(5 000)</b>	<b>251 609</b>	
Departmental agencies and accounts	256 609	–	–	–	–	(6 000)	–	(6 000)	250 609	
Households	–	–	–	1 000	–	–	–	1 000	1 000	
<b>Payments for capital assets</b>	<b>8 200</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 200</b>	
Machinery and equipment	8 200	–	–	–	–	–	–	–	8 200	
<b>Total</b>	<b>750 746</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 000)</b>	<b>800</b>	<b>(7 200)</b>	<b>743 546</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).



**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Departmental Management	7 423	–	–	–	–	(115)	–	(115)	7 308
Corporate Services	67 552	–	–	569	–	(298)	–	271	67 823
Financial Administration	39 321	–	–	(62)	–	(85)	–	(147)	39 174
Internal Audit Office	11 395	–	–	–	–	(2)	–	(2)	11 393
Accommodation	73 397	–	–	–	–	–	–	–	73 397
<b>Total</b>	<b>199 088</b>	<b>–</b>	<b>–</b>	<b>507</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>7</b>	<b>199 095</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>193 828</b>	<b>–</b>	<b>–</b>	<b>324</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>(176)</b>	<b>193 652</b>
Compensation of employees	79 133	–	–	(183)	–	–	–	(183)	78 950
Goods and services	114 695	–	–	507	–	(500)	–	7	114 702
<b>Transfers and subsidies</b>	<b>40</b>	<b>–</b>	<b>–</b>	<b>183</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>183</b>	<b>223</b>
Departmental agencies and accounts	40	–	–	–	–	–	–	–	40
Households	–	–	–	183	–	–	–	183	183
<b>Payments for capital assets</b>	<b>5 220</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 220</b>
Machinery and equipment	5 220	–	–	–	–	–	–	–	5 220
<b>Total</b>	<b>199 088</b>	<b>–</b>	<b>–</b>	<b>507</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>7</b>	<b>199 095</b>

**Programme 2: Content Processing and Dissemination**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Content Processing and Dissemination	4 263	–	–	–	–	(20)	–	(20)	4 243
Policy and Research	39 248	–	–	(15)	–	(357)	–	(372)	38 876
Products and Platforms	46 026	–	–	(77)	–	(402)	533	54	46 080
Communication Service Agency	74 529	–	–	(1 000)	–	(28)	267	(761)	73 768
Entity Oversight	261 822	–	–	(104)	–	(6 191)	–	(6 295)	255 527
Media Policy	2 120	–	–	–	–	(2)	–	(2)	2 118
<b>Total</b>	<b>428 008</b>	<b>–</b>	<b>–</b>	<b>(1 196)</b>	<b>–</b>	<b>(7 000)</b>	<b>800</b>	<b>(7 396)</b>	<b>420 612</b>

**Programme 2: Content Processing and Dissemination (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
<b>Current payments</b>	<b>169 403</b>	–	–	(1 566)	–	(1 000)	800	(1 766)	<b>167 637</b>
Compensation of employees	102 658	–	–	(370)	–	–	–	(370)	102 288
Goods and services	66 745	–	–	(1 196)	–	(1 000)	800	(1 396)	65 349
<b>Transfers and subsidies</b>	<b>256 565</b>	–	–	370	–	(6 000)	–	(5 630)	<b>250 935</b>
Departmental agencies and accounts	256 565	–	–	–	–	(6 000)	–	(6 000)	250 565
Households	–	–	–	370	–	–	–	370	370
<b>Payments for capital assets</b>	<b>2 040</b>	–	–	–	–	–	–	–	<b>2 040</b>
Machinery and equipment	2 040	–	–	–	–	–	–	–	2 040
<b>Total</b>	<b>428 008</b>	–	–	(1 196)	–	(7 000)	800	(7 396)	<b>420 612</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management for Intergovernmental Coordination and Stakeholder Management	3 388	–	–	–	–	(43)	–	(43)	3 345
Provincial and Local Liaison	85 905	–	–	984	–	(127)	–	857	86 762
Media Engagement Cluster	16 155	–	–	(295)	–	(330)	–	(625)	15 530
Supervision (Human Development, Social Protection, and Governance and Administration)	9 593	–	–	–	–	–	–	–	9 593
Cluster Supervision (Economic and Infrastructure, Justice and International)	8 609	–	–	–	–	–	–	–	8 609
<b>Total</b>	<b>123 650</b>	–	–	689	–	(500)	–	189	<b>123 839</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>122 706</b>	–	–	<b>242</b>	–	<b>(500)</b>	–	<b>(258)</b>	<b>122 448</b>	
Compensation of employees	102 311	–	–	(447)	–	–	–	(447)	101 864	
Goods and services	20 395	–	–	689	–	(500)	–	189	20 584	
<b>Transfers and subsidies</b>	<b>4</b>	–	–	<b>447</b>	–	–	–	<b>447</b>	<b>451</b>	
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4	
Households	–	–	–	447	–	–	–	447	447	
<b>Payments for capital assets</b>	<b>940</b>	–	–	–	–	–	–	–	<b>940</b>	
Machinery and equipment	940	–	–	–	–	–	–	–	940	
<b>Total</b>	<b>123 650</b>	–	–	<b>689</b>	–	<b>(500)</b>	–	<b>189</b>	<b>123 839</b>	

**Virements and shifts within the vote****Programmes**

- Administration
- Content Processing and Dissemination
- Intergovernmental Coordination and Stakeholder Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(183)</b>	<b>Programme 1</b>		<b>183</b>
Compensation of employees	Vacant posts <sup>1</sup>	(183)	Households	Leave gratuities	183
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(1 566)</b>	<b>Programme 1</b>		<b>196</b>
Goods and services	Communication	(15)	Goods and services	Legal fees	15
	Communication, travel and subsistence	(77)		Legal fees	77
	Communication, consumable supplies, office supplies, operating leases, stationery, travel and subsistence	(104)		Legal fees	104
			<b>Programme 2</b>		<b>370</b>
Compensation of employees	Vacant posts <sup>1</sup>	(370)	Households	Leave gratuities	370
			<b>Programme 3</b>		<b>1 000</b>
Goods and services	Advertising	(1 000)	Goods and services	Advertising, communication, operating payments, rental and hiring	1 000
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(758)</b>	<b>Programme 1</b>		<b>311</b>
Goods and services	Communication, stationery, office supplies, stationery, travel and subsistence	(16)	Goods and services	Legal fees	16
	Communication, contractors, stationery, office supplies, operating leases, stationery, travel and subsistence	(295)		Legal fees	295
Compensation of employees	Vacant posts <sup>1</sup>	(447)	<b>Programme 3</b>		<b>447</b>
			Households	Leave gratuities	447
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Total</b>		<b>(2 507)</b>	<b>2 507</b>		

1. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R8 million to the department’s baseline, of which:

- R500 000 is in Programme 1: Administration
- R7 million is in Programme 2: Content Processing and Dissemination
- R500 000 is in Programme 3: Intergovernmental Coordination and Stakeholder Management.

**Other adjustments – R800 000**

**Self-financing expenditure**

Programme 2: Content Processing and Dissemination

Revenue of R800 000 is expected to be generated in 2023/24 from the sale of advertising in Vuk’uzenzele newspaper. These funds will be reallocated to the department for costs related to printing and distributing the newspaper.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 22 - Sep 22		adjusted % of	Apr 22 - Mar 23	adjusted % of	Apr 23 - Sep 23			adjusted % of	
R thousand									
Administration	189 315	92 979	49.1	188 485	99.6	199 095	26.8	97 205	48.8
Content Processing and Dissemination	409 747	201 821	49.3	405 525	99.0	420 612	56.6	204 475	48.6
Intergovernmental Coordination and Stakeholder Management	130 602	65 091	49.8	129 895	99.5	123 839	16.7	65 700	53.1
<b>Total</b>	<b>729 664</b>	<b>359 891</b>	<b>49.3</b>	<b>723 905</b>	<b>99.2</b>	<b>743 546</b>	<b>100.0</b>	<b>367 380</b>	<b>49.4</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome		Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation					Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>470 048</b>	<b>229 695</b>	<b>48.9</b>	<b>461 955</b>	<b>98.3</b>	<b>483 737</b>	<b>65.1</b>	<b>236 815</b>	<b>49.0</b>
Compensation of employees	291 197	139 581	47.9	286 542	98.4	283 102	38.1	142 332	50.3
Goods and services	178 851	90 114	50.4	175 413	98.1	200 635	27.0	94 483	47.1
<b>Transfers and subsidies</b>	<b>256 504</b>	<b>128 004</b>	<b>49.9</b>	<b>256 366</b>	<b>99.9</b>	<b>251 609</b>	<b>33.8</b>	<b>128 300</b>	<b>51.0</b>
Departmental agencies and accounts	255 004	127 474	50.0	254 984	100.0	250 609	33.7	128 282	51.2
Households	1 500	530	35.3	1 382	92.1	1 000	0.1	18	1.8
<b>Payments for capital assets</b>	<b>3 112</b>	<b>2 121</b>	<b>68.2</b>	<b>5 501</b>	<b>176.8</b>	<b>8 200</b>	<b>1.1</b>	<b>2 265</b>	<b>27.6</b>
Buildings and other fixed structures	-	-	-	17	-	-	-	9	-
Machinery and equipment	3 112	2 121	68.2	5 100	163.9	8 200	1.1	2 256	27.5
Software and other intangible assets	-	-	-	384	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>71</b>	<b>-</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>729 664</b>	<b>359 891</b>	<b>49.3</b>	<b>723 905</b>	<b>99.2</b>	<b>743 546</b>	<b>100.0</b>	<b>367 380</b>	<b>49.4</b>

**Expenditure trends**

Total expenditure in 2022/23 was 723.9 million, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R360 million, 49.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R367.4 million, 49.4 per cent of the adjusted appropriation of R743.5 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R7.5 million, 2.1 per cent, mainly due to higher than projected spending on compensation of employees and travel and subsistence.

**Departmental receipts**

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome		Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate						Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>1 488</b>	<b>541</b>	<b>36.4</b>	<b>1 262</b>	<b>84.8</b>	<b>2 655</b>	<b>1 797</b>	<b>100.0</b>	<b>1 120</b>	<b>62.3</b>
Sales of goods and services produced by the department:	1 255	404	32.2	678	54.0	2 372	1 339	74.5	776	58.0
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	2	2	0.1	1	50.0
Interest, dividends and rent on land	53	47	88.7	78	147.2	98	50	2.8	25	50.0
Transactions in financial assets and liabilities	178	89	50.0	503	282.6	183	406	22.6	318	78.3
<b>Total</b>	<b>1 488</b>	<b>541</b>	<b>36.4</b>	<b>1 262</b>	<b>84.8</b>	<b>2 655</b>	<b>1 797</b>	<b>100.0</b>	<b>1 120</b>	<b>62.3</b>

**Revenue trends**

Mid-year revenue in 2022/23 was R541 000, 36.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.1 million, 62.3 per cent of the adjusted estimate of R1.8 million. Compared

to the first half of 2022/23, revenue over the same period in 2023/24 increased by R579 000, 107 per cent, mainly due to an increase in revenue collected for Vuk'uzenzele newspaper through the sale of advertising space.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	-	-	-	183	-	-	-	183	183	
Employee social benefits	-	-	-	183	-	-	-	183	183	
<b>Content</b>										
<b>Processing and Dissemination</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	256 565	-	-	-	-	(6 000)	-	(6 000)	250 565	
Brand South Africa	219 526	-	-	-	-	(5 134)	-	(5 134)	214 392	
Media Development and Diversity Agency	37 039	-	-	-	-	(866)	-	(866)	36 173	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	-	-	-	370	-	-	-	370	370	
Employee social benefits	-	-	-	370	-	-	-	370	370	
<b>Intergovernmental</b>										
<b>Coordination and Stakeholder Management</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	-	-	-	447	-	-	-	447	447	
Employee social benefits	-	-	-	447	-	-	-	447	447	

# Vote 5

## Home Affairs

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>10 863 343</b>	–	<b>1 316 611</b>	<b>12 179 954</b>
<i>of which:</i>				
Current payments	6 619 458	–	519 307	7 138 765
Transfers and subsidies	3 956 519	–	297 857	4 254 376
Payments for capital assets	287 366	–	499 447	786 813
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	800 000	382 796	–
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs		2 500 000	1 359 575	–
Percentage of machine-readable adult passports (new live capture system) issued within 13 working days for applications collected and processed within South Africa per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	90%	97% (349 638 /359 635)	–
Percentage of machine readable passports for children (new live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs		90%	99% (76 841 /77 500)	–

## Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of permanent residence applications for critical skills (section 27b), general work (section 26a) and business (section 27c) adjudicated within 8 months for applications collected within South Africa per year	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	91.7% (595/649)	–
Percentage of business and general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		90%	Business: 42.6% (20/47)  General: 13.5% (261/1 938)	–
Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year	Immigration Affairs		95%	29.6% (360/1 230)	–

### Progress

In the first half of 2023/24, the department exceeded its annual target for the percentage of machine-readable adult and minor passports issued within the prescribed turnaround times. This was mainly due to strategies put in place to ensure that all incoming work is finalised within 24 hours and daily performance monitoring.

The slow progress on targets for processing general work and critical skills visa applications is attributed to the processing timelines not taking into account two additional layers of quality assurance within the workflow. This process has been revised and the department expects performance to improve in the second half of the year.

### Adjusted estimates

Programme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	2 719 453	–	–	(28 392)	–	–	213 000	184 608	2 904 061	
Citizen Affairs	3 361 397	–	–	100 003	–	(68 861)	848 472	879 614	4 241 011	
Immigration Affairs	858 589	–	–	(71 611)	–	–	24 000	(47 611)	810 978	
Institutional Support and Transfers	3 923 904	–	–	–	–	–	300 000	300 000	4 223 904	
<b>Total</b>	<b>10 863 343</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(68 861)</b>	<b>1 385 472</b>	<b>1 316 611</b>	<b>12 179 954</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 619 458</b>	<b>–</b>	<b>–</b>	<b>(397 740)</b>	<b>–</b>	<b>(68 861)</b>	<b>985 908</b>	<b>519 307</b>	<b>7 138 765</b>	
Compensation of employees	3 958 078	–	–	(459 513)	–	–	–	(459 513)	3 498 565	
Goods and services	2 661 380	–	–	61 773	–	(68 861)	985 908	978 820	3 640 200	
<b>Transfers and subsidies</b>	<b>3 956 519</b>	<b>–</b>	<b>–</b>	<b>(2 893)</b>	<b>–</b>	<b>–</b>	<b>300 750</b>	<b>297 857</b>	<b>4 254 376</b>	
Provinces and municipalities	3 099	–	–	300	–	–	750	1 050	4 149	
Departmental agencies and accounts	3 924 567	–	–	(1)	–	–	300 000	299 999	4 224 566	
Households	28 853	–	–	(3 192)	–	–	–	(3 192)	25 661	



## Adjusted estimates (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
	<b>287 366</b>	–	–	<b>400 633</b>	–	–	<b>98 814</b>	<b>499 447</b>	<b>786 813</b>
Payments for capital assets									
Buildings and other fixed structures	–	–	–	175 270	–	–	29 370	204 640	204 640
Machinery and equipment	265 827	–	–	206 737	–	–	69 380	276 117	541 944
Software and other intangible assets	21 539	–	–	18 626	–	–	64	18 690	40 229
<b>Total</b>	<b>10 863 343</b>	–	–	–	–	<b>(68 861)</b>	<b>1 385 472</b>	<b>1 316 611</b>	<b>12 179 954</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	33 927	–	–	–	–	–	–	–	33 927
Management Support Services	275 196	–	–	–	–	–	20 000	20 000	295 196
Corporate Services	647 728	–	–	(5 077)	–	–	193 000	187 923	835 651
Transversal Information Technology Management Office	1 342 099	–	–	(24 481)	–	–	–	(24 481)	1 317 618
Accommodation	420 503	–	–	1 166	–	–	–	1 166	421 669
<b>Total</b>	<b>2 719 453</b>	–	–	<b>(28 392)</b>	–	–	<b>213 000</b>	<b>184 608</b>	<b>2 904 061</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 700 223</b>	–	–	<b>(311 409)</b>	–	–	<b>161 866</b>	<b>(149 543)</b>	<b>2 550 680</b>
Compensation of employees	708 025	–	–	–	–	–	–	–	708 025
Goods and services	1 992 198	–	–	(311 409)	–	–	161 866	(149 543)	1 842 655
<b>Transfers and subsidies</b>	<b>3 403</b>	–	–	<b>285</b>	–	–	–	<b>285</b>	<b>3 688</b>
Provinces and municipalities	1 434	–	–	285	–	–	–	285	1 719
Departmental agencies and accounts	637	–	–	–	–	–	–	–	637
Households	1 332	–	–	–	–	–	–	–	1 332
<b>Payments for capital assets</b>	<b>15 827</b>	–	–	<b>282 732</b>	–	–	<b>51 134</b>	<b>333 866</b>	<b>349 693</b>
Buildings and other fixed structures	–	–	–	14 233	–	–	29 370	43 603	43 603
Machinery and equipment	15 827	–	–	228 334	–	–	21 700	250 034	265 861
Software and other intangible assets	–	–	–	40 165	–	–	64	40 229	40 229
<b>Total</b>	<b>2 719 453</b>	–	–	<b>(28 392)</b>	–	–	<b>213 000</b>	<b>184 608</b>	<b>2 904 061</b>

**Programme 2: Citizen Affairs**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Citizen Affairs Management	870 439	–	–	(662)	–	(68 861)	88 472	18 949	889 388
Status Services	84 909	–	–	(857)	–	–	760 000	759 143	844 052
Identification Services	159 284	–	–	9 554	–	–	–	9 554	168 838
Service Delivery to Provinces	2 246 765	–	–	91 968	–	–	–	91 968	2 338 733
<b>Total</b>	<b>3 361 397</b>	<b>–</b>	<b>–</b>	<b>100 003</b>	<b>–</b>	<b>(68 861)</b>	<b>848 472</b>	<b>879 614</b>	<b>4 241 011</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 065 506</b>	<b>–</b>	<b>–</b>	<b>(14 518)</b>	<b>–</b>	<b>(68 861)</b>	<b>800 042</b>	<b>716 663</b>	<b>3 782 169</b>
Compensation of employees	2 896 449	–	–	(459 513)	–	–	–	(459 513)	2 436 936
Goods and services	169 057	–	–	444 995	–	(68 861)	800 042	1 176 176	1 345 233
<b>Transfers and subsidies</b>	<b>24 352</b>	<b>–</b>	<b>–</b>	<b>(3 178)</b>	<b>–</b>	<b>–</b>	<b>750</b>	<b>(2 428)</b>	<b>21 924</b>
Provinces and municipalities	1 665	–	–	15	–	–	750	765	2 430
Departmental agencies and accounts	26	–	–	(1)	–	–	–	(1)	25
Households	22 661	–	–	(3 192)	–	–	–	(3 192)	19 469
<b>Payments for capital assets</b>	<b>271 539</b>	<b>–</b>	<b>–</b>	<b>117 699</b>	<b>–</b>	<b>–</b>	<b>47 680</b>	<b>165 379</b>	<b>436 918</b>
Buildings and other fixed structures	–	–	–	161 000	–	–	–	161 000	161 000
Machinery and equipment	250 000	–	–	(21 762)	–	–	47 680	25 918	275 918
Software and other intangible assets	21 539	–	–	(21 539)	–	–	–	(21 539)	–
<b>Total</b>	<b>3 361 397</b>	<b>–</b>	<b>–</b>	<b>100 003</b>	<b>–</b>	<b>(68 861)</b>	<b>848 472</b>	<b>879 614</b>	<b>4 241 011</b>

**Programme 3: Immigration Affairs**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Immigration Affairs Management	26 479	–	–	2 237	–	–	24 000	26 237	52 716
Admission Services	495 606	–	–	(78 488)	–	–	–	(78 488)	417 118
Immigration Services	180 959	–	–	3 120	–	–	–	3 120	184 079
Asylum Seekers	155 545	–	–	1 520	–	–	–	1 520	157 065
<b>Total</b>	<b>858 589</b>	<b>–</b>	<b>–</b>	<b>(71 611)</b>	<b>–</b>	<b>–</b>	<b>24 000</b>	<b>(47 611)</b>	<b>810 978</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>853 729</b>	<b>–</b>	<b>–</b>	<b>(71 813)</b>	<b>–</b>	<b>–</b>	<b>24 000</b>	<b>(47 813)</b>	<b>805 916</b>
Compensation of employees	353 604	–	–	–	–	–	–	–	353 604
Goods and services	500 125	–	–	(71 813)	–	–	24 000	(47 813)	452 312

**Programme 3: Immigration Affairs (continued)**

Economic classification		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Transfers and subsidies	4 860	-	-	-	-	-	-	-	-	4 860
Households	4 860	-	-	-	-	-	-	-	-	4 860
Payments for capital assets	-	-	-	202	-	-	-	-	202	202
Buildings and other fixed structures	-	-	-	37	-	-	-	-	37	37
Machinery and equipment	-	-	-	165	-	-	-	-	165	165
<b>Total</b>	<b>858 589</b>	<b>-</b>	<b>-</b>	<b>(71 611)</b>	<b>-</b>	<b>-</b>	<b>24 000</b>	<b>(47 611)</b>	<b>810 978</b>	

**Programme 4: Institutional Support and Transfers**

Subprogramme		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Border Management Authority	1 341 225	-	-	-	-	-	-	-	-	1 341 225
Electoral Commission	2 232 334	-	-	-	-	-	-	-	-	2 232 334
Represented Political Parties' Fund	350 345	-	-	-	-	-	300 000	300 000	300 000	650 345
<b>Total</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>
<b>Economic classification</b>										
<b>Transfers and subsidies</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>
Departmental agencies and accounts	3 923 904	-	-	-	-	-	300 000	300 000	300 000	4 223 904
<b>Total</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>

## Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(613 322)</b>	<b>Programme 1</b>		<b>613 322</b>
Goods and services	Computer services, contractors, operating payments, travel and subsistence	(82 000)	Software and other intangible assets	Software	82 000
	Computer services, contractors, operating payments, travel and subsistence	(311 988)	Machinery and equipment	Computers finance leases, ICT equipment (Who Am I online), vehicles	311 988
	Computer services, contractors, operating payments, travel and subsistence	(18 233)	Buildings and other fixed structures	Office refurbishment	18 233
	Computer services, contractors, operating payments, travel and subsistence	(570)	Provinces and municipalities	Television licences	570
Machinery and equipment	Computer services	(265)	Software and other intangible assets	Computer services	265
	Savings from the procurement of the passenger name recognition system	(125 489)	Goods and services	Savings from the procurement of the passenger name recognition system	125 489
Software and other intangible assets	Software	(42 100)	Machinery and equipment	Finance leases	42 100
Buildings and other fixed structures	Machinery and equipment	(4 000)	Goods and services	Computer services, travel and subsistence.	4 000
Provinces and municipalities	Television licences	(285)	Goods and services	Computer services, contractors, property payments, travel and subsistence	285
			<b>Programme 2</b>		<b>24 484</b>
	Computer services	(3)	Goods and services	Computer services	3
	Savings realised from procurement of the Passenger Name Recognition System <sup>1</sup>	(24 481)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	24 481
			<b>Programme 3</b>		<b>3 908</b>
	Computer services, contractors, operating payments, travel and subsistence	(3 908)	Goods and services	Computer services, contractors, property payments, travel and subsistence	3 908
Shifts within the programme as a percentage of the programme budget		21.5%			
Virements to other programmes as a percentage of the programme budget		1.0%			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 2</b>		
<b>(692 698)</b>			<b>692 698</b>		
Goods and services	Computer services, contractors, travel and subsistence	(20 469)	Machinery and equipment	Office furniture	20 469
	Computer services, contractors, travel and subsistence	(8 573)	Buildings and other fixed structures	Office refurbishment	8 573
	Computer services, contractors, travel and subsistence	(100)	Provinces and municipalities	Vehicle licences	100
	Computer services, contractors, travel and subsistence	(4)	Departmental agencies and accounts	Television licences	4
	Computer services, contractors, travel and subsistence	(107)	Households	Claims against the state	107
Machinery and equipment	Savings from the procurement of the passenger name recognition system	(71 577)	Buildings and other fixed structures	Savings from the procurement of the passenger name recognition system	71 577
	Savings from the procurement of the passenger name recognition system	(7 277)	Goods and services	Computer services, contractors, property payments, travel and subsistence	7 277
Software and other intangible assets	Software	(18 461)	Machinery and equipment	Office equipment	18 461
	Software	(1 539)	Goods and services	Computer services, contractors, property payments, travel and subsistence	1 539
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(1 539)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	1 539
Buildings and other fixed structures	Machinery and equipment	(150)	Goods and services	Computer services, contractors, property payments, travel and subsistence	150
Provinces and municipalities	Vehicle licences	(85)	Goods and services	Computer services, contractors, property payments, travel and subsistence	85
Households	Claims against the state	(450)	Machinery and equipment	Office equipment	450
	Claims against the state	(1 857)	Goods and services	Computer services, contractors, property payments, travel and subsistence	1 857
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(992)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	992
Departmental agencies and accounts	Television licences	(2)	Machinery and equipment	Office equipment	2
	Television licences	(3)	Goods and services	Computer services, contractors, property payments, travel and subsistence	3

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 2</b>		
Compensation of employees	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(17 910)	Machinery and equipment	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	17 910
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(81 000)	Buildings and other fixed structures	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	81 000
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(460 603)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	460 603
Shifts within the programme as a percentage of the programme budget		20.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(84 235)</b>	<b>Programme 2</b>		<b>84 235</b>
Goods and services	Savings realised from the procurement of the passenger name recognition system <sup>1</sup>	(75 519)	Compensation of employees	Savings realised from the procurement of the passenger name recognition system <sup>1</sup>	75 519
Machinery and equipment	Finance leases	(90)	<b>Programme 3</b>		<b>8 716</b>
Households	Claims against the state	(4 167)	Goods and services	Computer services	90
		(4 167)	Goods and services	Computer services, contractors, property payments, travel and subsistence	4 167
Goods and services	Travel and subsistence	(255)	Households	Claims against the state	4 167
	Travel and subsistence	(37)	Machinery and equipment	Office equipment	255
			Buildings and other fixed structures	Office refurbishment	37
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8.8%</b>			
<b>Total</b>		<b>(1 390 255)</b>			<b>1 390 255</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

- Cabinet has approved reductions of R68.861 million to the department's baseline, all of which is in Programme 2: Citizen Affairs.

**Other adjustments – R1.385 billion****Rollovers – R338 472 million****Programme 2: Citizen Affairs**

R38.472 million is rolled over for goods and services for the presidential employment initiative's digitisation programme.

**Programme 4: Institutional Support and Transfers**

R300 million is rolled over for transfers and subsidies to the Represented Political Parties Fund.

**Self-financing expenditure – R1.047 billion**

Revenue of R1.047 billion was generated across all programmes from the issuing of passports and smart identity cards.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation			Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	2 802 380	1 306 148	46.6	2 795 065	99.7	2 904 061	23.8	1 605 638	55.3
Citizen Affairs	3 758 247	1 565 179	41.6	3 562 164	94.8	4 241 011	34.8	1 999 950	47.2
Immigration Affairs	1 501 800	617 321	41.1	1 329 929	88.6	810 978	6.7	395 986	48.8
Institutional Support and Transfers	3 033 805	990 136	32.6	2 710 873	89.4	4 223 904	34.7	1 692 449	40.1
<b>Total</b>	<b>11 096 232</b>	<b>4 478 784</b>	<b>40.4</b>	<b>10 398 031</b>	<b>93.7</b>	<b>12 179 954</b>	<b>100.0</b>	<b>5 694 023</b>	<b>46.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 852 715</b>	<b>3 445 017</b>	<b>43.9</b>	<b>7 399 188</b>	<b>94.2</b>	<b>7 138 765</b>	<b>58.6</b>	<b>3 713 142</b>	<b>52.0</b>
Compensation of employees	4 265 129	1 842 786	43.2	3 903 618	91.5	3 498 565	28.7	1 723 365	49.3
Goods and services	3 587 586	1 602 231	44.7	3 494 457	97.4	3 640 200	29.9	1 989 452	54.7
Interest and rent on land	–	–	–	1 113	–	–	–	325	–
<b>Transfers and subsidies</b>	<b>2 893 978</b>	<b>964 379</b>	<b>33.3</b>	<b>2 590 572</b>	<b>89.5</b>	<b>4 254 376</b>	<b>34.9</b>	<b>1 692 802</b>	<b>39.8</b>
Provinces and municipalities	3 333	1 037	31.1	2 049	61.5	4 149	0.0	1 262	30.4
Departmental agencies and accounts	2 865 895	951 183	33.2	2 566 627	89.6	4 224 566	34.7	1 681 058	39.8
Households	24 750	12 159	49.1	21 896	88.5	25 661	0.2	10 482	40.8
<b>Payments for capital assets</b>	<b>349 539</b>	<b>69 388</b>	<b>19.9</b>	<b>404 021</b>	<b>115.6</b>	<b>786 813</b>	<b>6.5</b>	<b>288 079</b>	<b>36.6</b>
Buildings and other fixed structures	25 122	20 325	80.9	55 972	222.8	204 640	1.7	22 138	10.8
Machinery and equipment	241 542	34 654	14.3	214 502	88.8	541 944	4.4	247 260	45.6
Software and other intangible assets	82 875	14 409	17.4	133 547	161.1	40 229	0.3	18 681	46.4
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>11 096 232</b>	<b>4 478 784</b>	<b>40.4</b>	<b>10 398 031</b>	<b>93.7</b>	<b>12 179 954</b>	<b>100.0</b>	<b>5 694 023</b>	<b>46.7</b>

**Expenditure trends**

Total expenditure in 2022/23 was R10.4 billion, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.5 billion, 40.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R5.7 billion, 46.7 per cent of the adjusted appropriation of R12.2 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.2 billion, 27.1 per cent. This was mainly due to the filling of vacant posts, self-financing expenditure and spending on behalf of the Border Management Authority for sharing corporate services with the department.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	Apr 22 - Mar 23	Apr 22 - adjusted estimate % of				Apr 23 - Sep 23	Apr 23 - adjusted estimate
<b>Departmental receipts</b>	<b>798 120</b>	<b>357 341</b>	<b>44.8</b>	<b>1 029 107</b>	<b>128.9</b>	<b>845 975</b>	<b>1 047 453</b>	<b>100.0</b>	<b>425 302</b>	<b>40.6</b>
Sales of goods and services produced by department	762 392	347 962	45.6	998 039	130.9	823 751	1 000 629	95.5	416 090	41.6
Sales of scrap, waste, arms and other used current goods	50	21	42.0	34	68.0	55	70	0.0	10	14.3
Fines, penalties and forfeits	10 850	4 206	38.8	8 869	81.7	12 217	14 240	1.4	2 903	20.4
Interest, dividends and rent on land	9 850	82	0.8	360	3.7	700	12 858	1.2	160	1.2
Sales of capital assets	2 178	53	2.4	6 840	314.0	2 098	2 858	0.3	–	–
Transactions in financial assets and liabilities	12 800	5 017	39.2	14 965	116.9	7 154	16 798	1.6	6 139	36.5
<b>Total</b>	<b>798 120</b>	<b>357 341</b>	<b>44.8</b>	<b>1 029 107</b>	<b>128.9</b>	<b>845 975</b>	<b>1 047 453</b>	<b>100.0</b>	<b>425 302</b>	<b>40.6</b>

## Revenue trends

Mid-year revenue in 2022/23 was R357.3 million, 44.8 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R425.3 million, 40.6 per cent of the adjusted estimate of R1.047 billion. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R67.9 million, 19 per cent. This was mainly due to the increase in prices of enabling documents and increased economic activity after COVID-19 restrictions were lifted in 2022.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>1 434</b>	–	–	<b>285</b>	–	–	–	<b>285</b>	<b>1 719</b>
Vehicle licences	1 434	–	–	285	–	–	–	285	1 719
<b>Citizen Affairs</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>1 665</b>	–	–	<b>15</b>	–	–	<b>750</b>	<b>765</b>	<b>2 430</b>
Vehicle licences	1 665	–	–	15	–	–	750	765	2 430



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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>26</b>	–	–	<b>(1)</b>	–	–	<b>(1)</b>	<b>25</b>	
	Communication	26	–	–	(1)	–	–	(1)	25	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>22 661</b>	–	–	<b>(3 249)</b>	–	–	<b>(3 249)</b>	<b>19 412</b>	
	Employee social benefits	21 669	–	–	(2 257)	–	–	(2 257)	19 412	
	Presidential employment initiative	992	–	–	(992)	–	–	(992)	–	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	<b>57</b>	–	–	<b>57</b>	<b>57</b>	
	Claims against the state	–	–	–	57	–	–	57	57	
	<b>Institutional Support and Transfers</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>350 345</b>	–	–	–	–	<b>300 000</b>	<b>300 000</b>	<b>650 345</b>	
	Represented Political Parties' Fund	350 345	–	–	–	–	300 000	300 000	650 345	



# Vote 6

## International Relations and Cooperation

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>6 694 073</b>	<b>(55 217)</b>	<b>191 780</b>	<b>6 830 636</b>
<i>of which:</i>				
Current payments	5 612 747	–	79 065	5 691 812
Transfers and subsidies	798 907	–	112 715	911 622
Payments for capital assets	282 419	(55 217)	–	227 202
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of regional political reports, including the outcomes of structured bilateral mechanisms and high-level visits, aligned with the achievement of the National Development Plan and the 2019-2024 medium-term strategic framework per year	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	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		2	1	–
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests – including that of the African Agenda – on peace and security, human rights, and economic and social development	International Cooperation		12	6	–

### Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of assessment reports per year reflecting how the outcomes of African partnerships are aligned with the African Union’s Agenda 2063	International Cooperation	Priority 7: A better Africa and world	2	1	–
Number of reports per year on the outcomes of South-South engagements reflecting South Africa’s participation and interests, including that of the African Agenda	International Cooperation		4	2	–
Number of reports on the outcomes of North-South engagements reflecting South Africa’s participation and interests, including that of the African Agenda	International Cooperation		2	1	–
Number of platforms used per year to inform and promote South Africa’s foreign policy to domestic and international audiences through: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		9	6	–
			12	35	–
			9	9	–
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services		100%	100%	–

### Progress

The department published 35 out of the planned 12 media statements for the year. This high achievement was due to additional key messages that were distributed in response to both national and international developments. The department published all of its planned opinion pieces in the first half of the year in line with demand.

The budget reduction of R55.03 million to department’s baseline has affected all of its performance targets, particularly in areas where support to the president and ministers in diplomatic initiatives is essential. The department also faces significant challenges due to fluctuations in foreign exchange rates and the value of the rand against foreign currencies. This has resulted in increased costs on foreign-denominated transactions, which places considerable pressure on the department’s budget.

### Adjusted estimates

Programme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	1 715 624	–	–	(16 032)	–	(12 524)	–	(28 556)	1 687 068	
International Relations	3 390 019	–	54 360	(15 099)	–	(42 506)	–	(3 245)	3 386 774	
International Cooperation	562 336	–	12 333	18 316	–	–	–	30 649	592 985	
Public Diplomacy and Protocol Services	256 955	–	–	25 000	–	–	–	25 000	281 955	
International Transfers	769 139	–	124 900	(12 185)	–	–	–	112 715	881 854	
<b>Total</b>	<b>6 694 073</b>	<b>–</b>	<b>191 593</b>	<b>–</b>	<b>–</b>	<b>(55 030)</b>	<b>–</b>	<b>136 563</b>	<b>6 830 636</b>	

**Adjusted estimates (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
<b>Current payments</b>	<b>5 612 747</b>	–	66 693	67 402	–	(55 030)	–	79 065	5 691 812
Compensation of employees	3 006 890	–	66 693	5 138	–	–	–	71 831	3 078 721
Goods and services	2 454 756	–	–	62 264	–	(55 030)	–	7 234	2 461 990
Interest and rent on land	151 101	–	–	–	–	–	–	–	151 101
<b>Transfers and subsidies</b>	<b>798 907</b>	–	124 900	(12 185)	–	–	–	112 715	911 622
Departmental agencies and accounts	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890
Foreign governments and international organisations	707 064	–	124 900	–	–	–	–	124 900	831 964
Households	29 768	–	–	–	–	–	–	–	29 768
<b>Payments for capital assets</b>	<b>282 419</b>	–	–	(55 217)	–	–	–	(55 217)	227 202
Buildings and other fixed structures	123 623	–	–	(63 800)	–	–	–	(63 800)	59 823
Machinery and equipment	158 796	–	–	8 583	–	–	–	8 583	167 379
<b>Total</b>	<b>6 694 073</b>	–	191 593	–	–	(55 030)	–	136 563	6 830 636

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	6 726	–	–	330	–	–	–	330	7 056
Departmental Management	10 066	–	–	–	–	–	–	–	10 066
Audit Services	19 358	–	–	3 150	–	–	–	3 150	22 508
Financial Management	202 233	–	–	2 893	–	–	–	2 893	205 126
Corporate Services	769 975	–	–	46 416	–	(12 524)	–	33 892	803 867
Diplomatic Training, Research and Development	59 542	–	–	(5 100)	–	–	–	(5 100)	54 442
Foreign Fixed Assets	194 726	–	–	(69 721)	–	–	–	(69 721)	125 005
Management Office	452 998	–	–	6 000	–	–	–	6 000	458 998
Accommodation									
<b>Total</b>	<b>1 715 624</b>	–	–	(16 032)	–	(12 524)	–	(28 556)	1 687 068

**Programme 1: Administration (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>1 442 154</b>	-	-	<b>52 986</b>	-	<b>(12 524)</b>	-	<b>40 462</b>	<b>1 482 616</b>
Compensation of employees	508 134	-	-	5 138	-	-	-	5 138	513 272
Goods and services	782 919	-	-	47 848	-	(12 524)	-	35 324	818 243
Interest and rent on land	151 101	-	-	-	-	-	-	-	151 101
<b>Transfers and subsidies</b>	<b>1 834</b>	-	-	<b>2 400</b>	-	-	-	<b>2 400</b>	<b>4 234</b>
Households	1 834	-	-	2 400	-	-	-	2 400	4 234
<b>Payments for capital assets</b>	<b>271 636</b>	-	-	<b>(71 418)</b>	-	-	-	<b>(71 418)</b>	<b>200 218</b>
Buildings and other fixed structures	123 623	-	-	(63 800)	-	-	-	(63 800)	59 823
Machinery and equipment	148 013	-	-	(7 618)	-	-	-	(7 618)	140 395
<b>Total</b>	<b>1 715 624</b>	-	-	<b>(16 032)</b>	-	<b>(12 524)</b>	-	<b>(28 556)</b>	<b>1 687 068</b>

**Programme 2: International Relations**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
R thousand	Appropriation								
Africa	1 102 138	-	21 769	-	-	-	-	21 769	1 123 907
Asia and Middle East	937 185	-	12 825	(5 000)	-	(4 278)	-	3 547	940 732
Americas and Caribbean	483 412	-	6 872	18 307	-	(26 198)	-	(1 019)	482 393
Europe	867 284	-	12 894	(28 406)	-	(12 030)	-	(27 542)	839 742
<b>Total</b>	<b>3 390 019</b>	-	<b>54 360</b>	<b>(15 099)</b>	-	<b>(42 506)</b>	-	<b>(3 245)</b>	<b>3 386 774</b>
<b>Economic classification</b>	<b>3 356 691</b>	-	<b>54 360</b>	<b>(19 984)</b>	-	<b>(42 506)</b>	-	<b>(8 130)</b>	<b>3 348 561</b>
<b>Current payments</b>	<b>3 356 691</b>	-	<b>54 360</b>	<b>(19 984)</b>	-	<b>(42 506)</b>	-	<b>(8 130)</b>	<b>3 348 561</b>
Compensation of employees	1 967 415	-	54 360	-	-	-	-	54 360	2 021 775
Goods and services	1 389 276	-	-	(19 984)	-	(42 506)	-	(62 490)	1 326 786
<b>Transfers and subsidies</b>	<b>22 942</b>	-	-	<b>(2 400)</b>	-	-	-	<b>(2 400)</b>	<b>20 542</b>
Households	22 942	-	-	(2 400)	-	-	-	(2 400)	20 542
<b>Payments for capital assets</b>	<b>10 386</b>	-	-	<b>7 285</b>	-	-	-	<b>7 285</b>	<b>17 671</b>
Machinery and equipment	10 386	-	-	7 285	-	-	-	7 285	17 671
<b>Total</b>	<b>3 390 019</b>	-	<b>54 360</b>	<b>(15 099)</b>	-	<b>(42 506)</b>	-	<b>(3 245)</b>	<b>3 386 774</b>

**Programme 3: International Cooperation**

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Global System of Governance	388 066	–	6 949	4 033	–	–	–	10 982	399 048
Continental Cooperation	79 968	–	5 384	12 173	–	–	–	17 557	97 525
South-South Cooperation	5 426	–	–	2 110	–	–	–	2 110	7 536
North-South Dialogue	88 876	–	–	–	–	–	–	–	88 876
<b>Total</b>	<b>562 336</b>	<b>–</b>	<b>12 333</b>	<b>18 316</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 649</b>	<b>592 985</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>558 775</b>	<b>–</b>	<b>12 333</b>	<b>9 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 733</b>	<b>580 508</b>
Compensation of employees	372 417	–	12 333	–	–	–	–	12 333	384 750
Goods and services	186 358	–	–	9 400	–	–	–	9 400	195 758
<b>Transfers and subsidies</b>	<b>3 202</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 202</b>
Households	3 202	–	–	–	–	–	–	–	3 202
<b>Payments for capital assets</b>	<b>359</b>	<b>–</b>	<b>–</b>	<b>8 916</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 916</b>	<b>9 275</b>
Machinery and equipment	359	–	–	8 916	–	–	–	8 916	9 275
<b>Total</b>	<b>562 336</b>	<b>–</b>	<b>12 333</b>	<b>18 316</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 649</b>	<b>592 985</b>

**Programme 4: Public Diplomacy and Protocol Services**

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Diplomacy	64 763	–	–	–	–	–	–	–	64 763
Protocol Services	192 192	–	–	25 000	–	–	–	25 000	217 192
<b>Total</b>	<b>256 955</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>281 955</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>255 127</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>280 127</b>
Compensation of employees	158 924	–	–	–	–	–	–	–	158 924
Goods and services	96 203	–	–	25 000	–	–	–	25 000	121 203
<b>Transfers and subsidies</b>	<b>1 790</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 790</b>
Households	1 790	–	–	–	–	–	–	–	1 790
<b>Payments for capital assets</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>38</b>
Machinery and equipment	38	–	–	–	–	–	–	–	38
<b>Total</b>	<b>256 955</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 000</b>	<b>281 955</b>

**Programme 5: International Transfers**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Departmental agencies	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890
Membership contribution	707 064	–	124 900	–	–	–	–	124 900	831 964
<b>Total</b>	<b>769 139</b>	<b>–</b>	<b>124 900</b>	<b>(12 185)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>112 715</b>	<b>881 854</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>769 139</b>	<b>–</b>	<b>124 900</b>	<b>(12 185)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>112 715</b>	<b>881 854</b>
Departmental agencies and accounts	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890
Foreign governments and international organisations	707 064	–	124 900	–	–	–	–	124 900	831 964
<b>Total</b>	<b>769 139</b>	<b>–</b>	<b>124 900</b>	<b>(12 185)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>112 715</b>	<b>881 854</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Unforeseeable and unavoidable expenditure – 191.593 million**

An additional R191.593 million is allocated to the vote to provide for losses as a result of the depreciation of the rand against major currencies. Of this amount:

- R54.360 million is in Programme 2: International Relations
- R12.333 million is in Programme 3: International Cooperation
- R124.900 million is in Programme 5: International Transfers.



**Virements and shifts within the vote****Programmes**

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

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 3</b>		
Machinery and equipment	Other machinery and equipment	(7 618)	Machinery and equipment	Furniture for missions	7 618
			<b>Programme 1</b>		
Buildings and other fixed structures	Refurbishment of state-owned properties <sup>1</sup>	(63 800)	Goods and services	Travel and subsistence <sup>1</sup>	3 150
			Goods and services	Computer services <sup>1</sup>	9 450
			Goods and services	Travel and subsistence <sup>1</sup>	10 800
			Goods and services	Operating leases <sup>1</sup>	6 000
			<b>Programme 3</b>		
			Goods and services	Travel and subsistence <sup>1</sup>	2 110
			Goods and services	Operating leases <sup>1</sup>	7 290
			<b>Programme 4</b>		
			Goods and services	Venues and facilities <sup>1</sup>	25 000
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.4%</b>			
<b>Programme 2</b>			<b>Programme 1</b>		
Households	Leave gratuity	(2 400)	Households	Leave gratuity	2 400
			<b>Programme 2</b>		
Goods and services	Operating leases	(7 285)	Machinery and equipment	Furniture for missions	7 285
			<b>Programme 3</b>		
			Machinery and equipment	Furniture for missions	1 298
			<b>Programme 1</b>		
			Goods and services	Legal services	6 401
			Goods and services	Legal services	5 000
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Programme 5</b>			<b>Programme 1</b>		
Departmental agencies and accounts	South African Development Partnership Agency <sup>2</sup>	(12 185)	Goods and services	Interim structure of the African Renaissance and International Cooperation Fund secretariat <sup>2</sup>	7 047
			Compensation of employees	Interim structure of the African Renaissance and International Cooperation Fund secretariat <sup>2</sup>	5 138
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			
<b>Total</b>		<b>(105 987)</b>	<b>105 987</b>		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

## Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R55.03 million to the department's baseline, of which:

- R12.524 million is in Programme 1: Administration
- R42.506 million is in Programme 2: International Relations.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 22 - Sep 22		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	1 777 464	685 762	38.6	1 664 395	93.6	1 687 068	24.7	788 936	46.8
International Relations	3 383 210	1 637 278	48.4	3 375 344	99.8	3 386 774	49.6	1 896 835	56.0
International Cooperation	507 884	267 754	52.7	558 139	109.9	592 985	8.7	316 400	53.4
Public Diplomacy and Protocol Services	303 422	139 423	46.0	335 808	110.7	281 955	4.1	271 008	96.1
International Transfers	812 338	486 918	59.9	773 871	95.3	881 854	12.9	477 972	54.2
<b>Total</b>	<b>6 784 318</b>	<b>3 217 135</b>	<b>47.4</b>	<b>6 707 557</b>	<b>98.9</b>	<b>6 830 636</b>	<b>100.0</b>	<b>3 751 151</b>	<b>54.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 548 791</b>	<b>2 632 852</b>	<b>47.4</b>	<b>5 607 972</b>	<b>101.1</b>	<b>5 691 812</b>	<b>83.3</b>	<b>3 191 407</b>	<b>56.1</b>
Compensation of employees	3 025 585	1 439 293	47.6	3 057 465	101.1	3 078 721	45.1	1 608 998	52.3
Goods and services	2 392 100	1 123 172	47.0	2 409 734	100.7	2 461 990	36.0	1 501 949	61.0
Interest and rent on land	131 106	70 387	53.7	140 773	107.4	151 101	2.2	80 460	53.2
<b>Transfers and subsidies</b>	<b>848 728</b>	<b>498 214</b>	<b>58.7</b>	<b>793 056</b>	<b>93.4</b>	<b>911 622</b>	<b>13.3</b>	<b>487 801</b>	<b>53.5</b>
Departmental agencies and accounts	61 370	49 699	81.0	49 699	81.0	49 890	0.7	49 890	100.0
Foreign governments and international organisations	750 968	437 219	58.2	724 172	96.4	831 964	12.2	428 030	51.4
Households	36 390	11 296	31.0	19 185	52.7	29 768	0.4	9 881	33.2
<b>Payments for capital assets</b>	<b>386 799</b>	<b>66 908</b>	<b>17.3</b>	<b>285 729</b>	<b>73.9</b>	<b>227 202</b>	<b>3.3</b>	<b>71 656</b>	<b>31.5</b>
Buildings and other fixed structures	118 044	27 415	23.2	32 076	27.2	59 823	0.9	30 081	50.3
Machinery and equipment	268 755	39 493	14.7	162 102	60.3	167 379	2.5	41 575	24.8
Software and other intangible assets	–	–	–	91 551	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>19 161</b>	<b>–</b>	<b>20 800</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>287</b>	<b>–</b>
<b>Total</b>	<b>6 784 318</b>	<b>3 217 135</b>	<b>47.4</b>	<b>6 707 557</b>	<b>98.9</b>	<b>6 830 636</b>	<b>100.0</b>	<b>3 751 151</b>	<b>54.9</b>

## Expenditure trends

Total expenditure in 2022/23 was R6.707 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R3.2 billion, 47.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R3.8 billion, 54.9 per cent of the adjusted appropriation of R6.8 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R534 million, 16.6 per cent. This was mainly due to the depreciation of the rand against major currencies, the implementation of the cost of living adjustments and the hosting of the 15th BRICS summit.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	Apr 22 - Mar 23 adjusted estimate % of				Apr 23 - Sep 23	Apr 23 - adjusted estimate % of	
<b>Departmental receipts</b>	<b>63 139</b>	<b>48 148</b>	<b>76.3</b>	<b>186 154</b>	<b>294.8</b>	<b>45 910</b>	<b>57 720</b>	<b>100.0</b>	<b>29 887</b>	<b>51.8</b>
Sales of goods and services produced by the department:	1 900	826	43.5	1 083	57.0	1 999	1 977	3.4	412	20.8
Sales of scrap, waste, arms and other used current goods	–	–	–	54	–	–	6	0.0	3	50.0
Fines, penalties and forfeits	–	–	–	34	–	–	–	–	–	–
Interest, dividends and rent on land	788	55	7.0	2 940	373.1	822	822	1.4	369	44.9
Sales of capital assets	1 355	805	59.4	1 531	113.0	2 102	3 105	5.4	1 849	59.5
Transactions in financial assets and liabilities	59 096	46 462	78.6	180 512	305.5	40 987	51 810	89.8	27 254	52.6
<b>Total</b>	<b>63 139</b>	<b>48 148</b>	<b>76.3</b>	<b>186 154</b>	<b>294.8</b>	<b>45 910</b>	<b>57 720</b>	<b>100.0</b>	<b>29 887</b>	<b>51.8</b>

## Revenue trends

Mid-year revenue in 2022/23 was R48.1 million, 76.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R29.9 million, 51.8 per cent of the adjusted estimate of R57.7 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R18.3 million, 38 per cent. This was mainly due to a decrease in gains and receipts as a result of fluctuations in foreign exchange rates.

## Changes to transfers and subsidies

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>1 834</b>	–	–	<b>2 400</b>	–	–	–	<b>2 400</b>	<b>4 234</b>
Employee social benefits	1 834	–	–	2 400	–	–	–	2 400	4 234
<b>International Relations</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>22 942</b>	–	–	<b>(2 400)</b>	–	–	–	<b>(2 400)</b>	<b>20 542</b>
Employee social benefits	22 942	–	–	(2 400)	–	–	–	(2 400)	20 542

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>International Transfers</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>12 185</b>	–	–	<b>(12 185)</b>	–	–	<b>(12 185)</b>	–
	South African Development Partnership Agency	12 185	–	–	(12 185)	–	–	(12 185)	–

# Vote 7

## National School of Government

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>229 018</b>	<b>(7 878)</b>	<b>–</b>	<b>221 140</b>
<i>of which:</i>				
Current payments	109 343	–	–	109 343
Transfers and subsidies	115 680	(7 878)	–	107 802
Payments for capital assets	3 995	–	–	3 995
Executive authority	Minister for Public Service and Administration			
Accounting officer	Principal of the National School of Government			
Website	www.thensg.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage implementation of a quality management policy for the department per year	Administration	Priority 6: A capable, ethical and developmental state	100%	50%	–
Number of business processes mapped in line with the operations management plan per year	Administration		4	0	–
Number of ICT projects enabling National School of Government operations per year	Administration		6	3	–

### Progress

By mid-year, no business processes had been mapped in line with the operations management plan due to capacity constraints. The department envisages to meet its target by year-end.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	113 338	–	–	–	–	–	–	–	113 338
Public Sector	115 680	–	–	–	–	(7 878)	–	(7 878)	107 802
Organisational and Staff Development									
<b>Total</b>	<b>229 018</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>221 140</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>109 343</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>109 343</b>
Compensation of employees	60 416	–	–	–	–	–	–	–	60 416
Goods and services	48 927	–	–	–	–	–	–	–	48 927
<b>Transfers and subsidies</b>	<b>115 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>107 802</b>
Departmental agencies and accounts	115 680	–	–	–	–	(7 878)	–	(7 878)	107 802
<b>Payments for capital assets</b>	<b>3 995</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 995</b>
Machinery and equipment	3 995	–	–	–	–	–	–	–	3 995
<b>Total</b>	<b>229 018</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>221 140</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management	15 015	–	–	–	–	–	–	–	15 015
Corporate Services	92 896	–	–	–	–	–	–	–	92 896
Property Management	5 427	–	–	–	–	–	–	–	5 427
<b>Total</b>	<b>113 338</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>113 338</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>109 343</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>109 343</b>
Compensation of employees	60 416	–	–	–	–	–	–	–	60 416
Goods and services	48 927	–	–	–	–	–	–	–	48 927
<b>Payments for capital assets</b>	<b>3 995</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 995</b>
Machinery and equipment	3 995	–	–	–	–	–	–	–	3 995
<b>Total</b>	<b>113 338</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>113 338</b>

**Programme 2: Public Sector Organisational and Staff Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
National School of Government Training Trading Account	115 680	–	–	–	–	(7 878)	–	(7 878)	107 802
<b>Total</b>	<b>115 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>107 802</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>115 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>107 802</b>
Departmental agencies and accounts	115 680	–	–	–	–	(7 878)	–	(7 878)	107 802
<b>Total</b>	<b>115 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 878)</b>	<b>–</b>	<b>(7 878)</b>	<b>107 802</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R7.878 million to the department's baseline, which is in Programme 2: Public Sector Organisational and Staff Development.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	% of adjusted appropriation	Apr 22 - Mar 23			% of adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation
R thousand									
Administration	115 376	49 694	43.1	104 330	90.4	113 338	51.3	54 738	48.3
Public Sector Organisational and Staff Development	115 721	56 702	49.0	115 721	100.0	107 802	48.7	54 950	51.0
<b>Total</b>	<b>231 097</b>	<b>106 396</b>	<b>46.0</b>	<b>220 051</b>	<b>95.2</b>	<b>221 140</b>	<b>100.0</b>	<b>109 688</b>	<b>49.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>111 550</b>	<b>48 663</b>	<b>43.6</b>	<b>100 120</b>	<b>89.8</b>	<b>109 343</b>	<b>49.4</b>	<b>52 085</b>	<b>47.6</b>
Compensation of employees	62 807	26 941	42.9	54 646	87.0	60 416	27.3	28 299	46.8
Goods and services	48 743	21 722	44.6	45 474	93.3	48 927	22.1	23 786	48.6
<b>Transfers and subsidies</b>	<b>115 721</b>	<b>56 951</b>	<b>49.2</b>	<b>116 083</b>	<b>100.3</b>	<b>107 802</b>	<b>48.7</b>	<b>55 117</b>	<b>51.1</b>
Departmental agencies and accounts	115 721	56 951	49.2	115 721	100.0	107 802	48.7	54 950	51.0
Households	–	–	–	362	–	–	–	167	–
<b>Payments for capital assets</b>	<b>3 826</b>	<b>782</b>	<b>20.4</b>	<b>3 848</b>	<b>100.6</b>	<b>3 995</b>	<b>1.8</b>	<b>2 486</b>	<b>62.2</b>
Machinery and equipment	3 826	782	20.4	3 463	90.5	3 995	1.8	531	13.3
Software and other intangible assets	–	–	–	385	–	–	–	1 955	–
<b>Total</b>	<b>231 097</b>	<b>106 396</b>	<b>46.0</b>	<b>220 051</b>	<b>95.2</b>	<b>221 140</b>	<b>100.0</b>	<b>109 688</b>	<b>49.6</b>

**Expenditure trends**

Total expenditure in 2022/23 was R220 million, 95.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R106.4 million, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R109.7 million, 49.6 per cent of the adjusted appropriation of

R221 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R3.3 million, 3 per cent. This was mainly due to cost of living adjustments, increased spending on ICT, and an increase in the interest rate for operating leases and property payments.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>346</b>	<b>132</b>	<b>38.2</b>	<b>258</b>	<b>74.6</b>	<b>331</b>	<b>350</b>	<b>100.0</b>	<b>210</b>	<b>60.0</b>
Sales of goods and services produced by the department:	3	3	100.0	42	1 400.0	32	50	14.3	18	36.0
Sales of scrap, waste, arms and other used current goods	33	33	100.0	33	100.0	–	–	–	–	–
Interest, dividends and rent on land	40	2	5.0	3	7.5	39	39	11.1	–	–
Sales of capital assets	–	–	–	33	–	–	1	0.3	1	100.0
Transactions in financial assets and liabilities	270	94	34.8	147	54.4	260	260	74.3	191	73.5
<b>Total</b>	<b>346</b>	<b>132</b>	<b>38.2</b>	<b>258</b>	<b>74.6</b>	<b>331</b>	<b>350</b>	<b>100.0</b>	<b>210</b>	<b>60.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R132 000, 38.2 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R210 000, 60 per cent of the adjusted estimate of R350 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R78 000, 59 per cent. This was mainly due to an increase in the sale of goods and services, and an increase in transactions related to financial assets and liabilities.



# Vote 8

## National Treasury

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>34 889 373</b>	<b>(1 016 475)</b>	<b>477 380</b>	<b>34 350 278</b>
<i>of which:</i>				
Current payments	3 020 835	(506 469)	–	2 514 366
Transfers and subsidies	29 788 267	–	477 380	30 265 647
Payments for capital assets	163 151	(45 133)	–	118 018
Payments for financial assets	1 917 120	(464 873)	–	1 452 247
<b>Direct charge against the National Revenue Fund</b>	<b>923 595 085</b>	<b>–</b>	<b>32 382 639</b>	<b>955 977 724</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	4	2	–
Number of quarterly expenditure reports submitted to the standing committee on appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	4	2	–
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns per year	Public Finance and Budget Management	Priority 5: Spatial integration, human settlements and local government	35	11	–
Net loan debt as a percentage of GDP	Asset and Liability Management	Priority 1: A capable, ethical and developmental state	70.1% (R4.9tr)	69.7% (R4.9tr)	72.6% (R5.1tr)
Value of government gross annual borrowing			R515.6bn	R286.9bn	R563.6bn
Cost to service debt as a percentage of GDP			4.9% (R340.5bn)	2.5% (R172.5bn)	5.1% (R354.5bn)
Number of transversal-term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		13	25	–

## Progress

In the first half of 2023/24, 11 catalytic projects were approved in spatially targeted areas in metropolitan cities, secondary cities and rural towns against an annual target of 35. The slow start was a result of delays in project identification and preparation. However, it is envisaged that the annual target will be met as the process to prioritise additional projects for approval is under way.

The increase in targeted gross annual borrowing for 2023/24 is mainly due to an increase in the main budget deficit as a result of weaker than expected revenue performance. As at 30 September 2023, R286.9 billion of the gross borrowing requirement was financed through the net issuance of short-term loans, domestic long-term loans and foreign long-term loans, and the use of cash and other balances.

The increases in the targeted net loan debt as a percentage of GDP, as well as costs to service debt as a percentage of GDP, are mainly driven by the increase in gross annual borrowing for 2023/24 and fluctuations in inflation, interest and exchange rates.

In the first half of the financial year, 25 transversal-term contracts were implemented against an annual target of 13. This high achievement was due to the commencement of planned contracts ahead of schedule and the extension of contracts that were expiring.

## Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	706 104	–	–	–	–	(60 720)	–	(60 720)	645 384
Economic Policy, Tax, Financial Regulation and Research	172 506	–	–	–	–	(22 136)	–	(22 136)	150 370
Public Finance and Budget Management	4 305 641	–	–	–	–	(294 174)	–	(294 174)	4 011 467
Asset and Liability Management	1 135 379	–	–	25 274	–	–	(502 000)	(476 726)	658 653
Financial Accounting and Supply Chain Management Systems	1 237 345	–	–	50 000	–	(367 065)	–	(317 065)	920 280
International Financial Relations	2 591 332	–	–	158 780	–	(1 000)	–	157 780	2 749 112
Civil and Military Pensions, Contributions to Funds and Other Benefits	7 038 992	–	–	(234 054)	–	(172 000)	–	(406 054)	6 632 938
Revenue Administration	12 157 596	1 000 000	–	–	–	–	–	1 000 000	13 157 596
Financial Intelligence and State Security	5 544 478	–	–	–	–	(120 000)	–	(120 000)	5 424 478
<b>Subtotal</b>	<b>34 889 373</b>	<b>1 000 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 037 095)</b>	<b>(502 000)</b>	<b>(539 095)</b>	<b>34 350 278</b>

## Adjusted estimates (continued)

Programme	2023/24								Adjusted appropriation
	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>	Total adjustments appropriation		
<b>Direct charge against the National Revenue Fund</b>	<b>923 595 085</b>	–	–	–	–	<b>17 558 206</b>	<b>14 824 433</b>	<b>32 382 639</b>	<b>955 977 724</b>
Provincial equitable share	567 527 713	–	–	–	–	17 558 206	–	17 558 206	585 085 919
Debt-service costs	340 460 294	–	–	–	–	–	14 055 770	14 055 770	354 516 064
General fuel levy sharing with metropolitan municipalities	15 433 498	–	–	–	–	–	–	–	15 433 498
National Revenue Fund payments	50 528	–	–	–	–	–	266 663	266 663	317 191
Auditor-General of South Africa	123 052	–	–	–	–	–	–	–	123 052
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	502 000	502 000	502 000
<b>Total</b>	<b>958 484 458</b>	<b>1 000 000</b>	–	–	–	<b>16 521 111</b>	<b>14 322 433</b>	<b>31 843 544</b>	<b>990 328 002</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>343 481 129</b>	–	–	<b>93 918</b>	–	<b>(600 387)</b>	<b>14 055 770</b>	<b>13 549 301</b>	<b>357 030 430</b>
Compensation of employees	920 001	–	–	–	–	(10 886)	–	(10 886)	909 115
Goods and services	2 100 834	–	–	93 918	–	(589 501)	–	(495 583)	1 605 251
Interest and rent on land	340 460 294	–	–	–	–	–	14 055 770	14 055 770	354 516 064
<b>Transfers and subsidies</b>	<b>612 872 530</b>	<b>1 000 000</b>	–	<b>(135 607)</b>	–	<b>17 171 193</b>	–	<b>18 035 586</b>	<b>630 908 116</b>
Provinces and municipalities	585 541 244	–	–	(88 431)	–	17 451 193	–	17 362 762	602 904 006
Departmental agencies and accounts	18 775 138	1 000 000	–	50 000	–	(130 000)	–	920 000	19 695 138
Foreign governments and international organisations	1 608 381	–	–	135 838	–	–	–	135 838	1 744 219
Households	6 947 767	–	–	(233 014)	–	(150 000)	–	(383 014)	6 564 753
<b>Payments for capital assets</b>	<b>163 151</b>	–	–	<b>4 562</b>	–	<b>(49 695)</b>	–	<b>(45 133)</b>	<b>118 018</b>
Machinery and equipment	157 680	–	–	4 562	–	(49 695)	–	(45 133)	112 547
Software and other intangible assets	5 471	–	–	–	–	–	–	–	5 471
<b>Payments for financial assets</b>	<b>1 967 648</b>	–	–	<b>37 127</b>	–	–	<b>266 663</b>	<b>303 790</b>	<b>2 271 438</b>
<b>Total</b>	<b>958 484 458</b>	<b>1 000 000</b>	–	–	–	<b>16 521 111</b>	<b>14 322 433</b>	<b>31 843 544</b>	<b>990 328 002</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	4 561	-	-	-	-	-	-	-	4 561
Departmental Management	61 425	-	-	6 395	-	(130)	-	6 265	67 690
Corporate Services	336 969	-	-	(7 836)	-	(54 260)	-	(62 096)	274 873
Enterprise-wide Risk Management	40 842	-	-	(142)	-	-	-	(142)	40 700
Financial Administration	55 503	-	-	5 443	-	-	-	5 443	60 946
Legal Services	24 364	-	-	(21)	-	-	-	(21)	24 343
Internal Audit	32 203	-	-	(3 378)	-	(4 310)	-	(7 688)	24 515
Communications	8 600	-	-	176	-	(20)	-	156	8 756
Office Accommodation	141 637	-	-	(637)	-	(2 000)	-	(2 637)	139 000
<b>Total</b>	<b>706 104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(60 720)</b>	<b>-</b>	<b>(60 720)</b>	<b>645 384</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>551 996</b>	<b>-</b>	<b>-</b>	<b>(1 315)</b>	<b>-</b>	<b>(11 625)</b>	<b>-</b>	<b>(12 940)</b>	<b>539 056</b>
Compensation of employees	224 366	-	-	-	-	(4 800)	-	(4 800)	219 566
Goods and services	327 630	-	-	(1 315)	-	(6 825)	-	(8 140)	319 490
<b>Transfers and subsidies</b>	<b>4 838</b>	<b>-</b>	<b>-</b>	<b>783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>783</b>	<b>5 621</b>
Departmental agencies and accounts	2 535	-	-	-	-	-	-	-	2 535
Households	2 303	-	-	783	-	-	-	783	3 086
<b>Payments for capital assets</b>	<b>149 270</b>	<b>-</b>	<b>-</b>	<b>532</b>	<b>-</b>	<b>(49 095)</b>	<b>-</b>	<b>(48 563)</b>	<b>100 707</b>
Machinery and equipment	143 799	-	-	532	-	(49 095)	-	(48 563)	95 236
Software and other intangible assets	5 471	-	-	-	-	-	-	-	5 471
<b>Total</b>	<b>706 104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(60 720)</b>	<b>-</b>	<b>(60 720)</b>	<b>645 384</b>

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

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Economic Policy, Tax, Financial Regulation and Research	50 426	-	-	-	-	(11 510)	-	(11 510)	38 916
Financial Sector Policy	38 637	-	-	-	-	(5 550)	-	(5 550)	33 087
Tax Policy	33 593	-	-	-	-	(4 676)	-	(4 676)	28 917
Economic Policy	28 939	-	-	-	-	(400)	-	(400)	28 539
Cooperative Banks Development Agency	20 911	-	-	-	-	-	-	-	20 911
<b>Total</b>	<b>172 506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22 136)</b>	<b>-</b>	<b>(22 136)</b>	<b>150 370</b>

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

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>137 681</b>	-	-	-	-	(17 136)	-	(17 136)	<b>120 545</b>	
Compensation of employees	93 051	-	-	-	-	(6 086)	-	(6 086)	86 965	
Goods and services	44 630	-	-	-	-	(11 050)	-	(11 050)	33 580	
<b>Transfers and subsidies</b>	<b>33 911</b>	-	-	-	-	(5 000)	-	(5 000)	<b>28 911</b>	
Departmental agencies and accounts	33 911	-	-	-	-	(5 000)	-	(5 000)	28 911	
<b>Payments for capital assets</b>	<b>914</b>	-	-	-	-	-	-	-	<b>914</b>	
Machinery and equipment	914	-	-	-	-	-	-	-	914	
<b>Total</b>	<b>172 506</b>	-	-	-	-	(22 136)	-	(22 136)	<b>150 370</b>	

**Programme 3: Public Finance and Budget Management**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Programme	36 020	-	-	-	-	(1 035)	-	(1 035)	34 985	
Management for Public Finance and Budget										
Management Public Finance	66 659	-	-	-	-	(65)	-	(65)	66 594	
Budget Office and Coordination	68 367	-	-	-	-	(35)	-	(35)	68 332	
Intergovernmental Relations	284 563	-	-	(15 000)	-	(92 465)	-	(107 465)	177 098	
Financial and Fiscal Commission	64 084	-	-	-	-	(5 000)	-	(5 000)	59 084	
Facilitation of Conditional Grants	2 580 033	-	-	(88 431)	-	(107 013)	-	(195 444)	2 384 589	
Catalytic Infrastructure and Development Support	545 689	-	-	103 431	-	(83 561)	-	19 870	565 559	
Programme Government Technical Advisory Centre	660 226	-	-	-	-	(5 000)	-	(5 000)	655 226	
<b>Total</b>	<b>4 305 641</b>	-	-	-	-	(294 174)	-	(294 174)	<b>4 011 467</b>	

**Programme 3: Public Finance and Budget Management (continued)**

Economic classifications		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>868 863</b>	-	-	<b>88 224</b>	-	<b>(181 661)</b>	-	<b>(93 437)</b>	<b>775 426</b>
Compensation of employees	248 840	-	-	-	-	-	-	-	248 840
Goods and services	620 023	-	-	88 224	-	(181 661)	-	(93 437)	526 586
<b>Transfers and subsidies</b>	<b>3 433 366</b>	-	-	<b>(88 361)</b>	-	<b>(112 013)</b>	-	<b>(200 374)</b>	<b>3 232 992</b>
Provinces and municipalities	2 580 033	-	-	(88 431)	-	(107 013)	-	(195 444)	2 384 589
Departmental agencies and accounts	853 083	-	-	-	-	(5 000)	-	(5 000)	848 083
Households	250	-	-	70	-	-	-	70	320
<b>Payments for capital assets</b>	<b>3 412</b>	-	-	<b>137</b>	-	<b>(500)</b>	-	<b>(363)</b>	<b>3 049</b>
Machinery and equipment	3 412	-	-	137	-	(500)	-	(363)	3 049
<b>Total</b>	<b>4 305 641</b>	-	-	-	-	<b>(294 174)</b>	-	<b>(294 174)</b>	<b>4 011 467</b>

**Programme 4: Asset and Liability Management**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Asset and Liability	37 308	-	-	25 274	-	-	-	25 274	62 582
Management State-owned Entity Financial Management and Governance	1 037 012	-	-	-	-	-	(502 000)	(502 000)	535 012
Government Debt Management	21 341	-	-	-	-	-	-	-	21 341
Financial Operations Strategy and Risk Management	27 293	-	-	-	-	-	-	-	27 293
	12 425	-	-	-	-	-	-	-	12 425
<b>Total</b>	<b>1 135 379</b>	-	-	<b>25 274</b>	-	-	<b>(502 000)</b>	<b>(476 726)</b>	<b>658 653</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>134 671</b>	-	-	<b>25 274</b>	-	-	-	<b>25 274</b>	<b>159 945</b>
Compensation of employees	90 048	-	-	-	-	-	-	-	90 048
Goods and services	44 623	-	-	25 274	-	-	-	25 274	69 897
<b>Payments for capital assets</b>	<b>708</b>	-	-	-	-	-	-	-	<b>708</b>
Machinery and equipment	708	-	-	-	-	-	-	-	708
<b>Payments for financial assets</b>	<b>1 000 000</b>	-	-	-	-	-	<b>(502 000)</b>	<b>(502 000)</b>	<b>498 000</b>
<b>Total</b>	<b>1 135 379</b>	-	-	<b>25 274</b>	-	-	<b>(502 000)</b>	<b>(476 726)</b>	<b>658 653</b>

**Programme 5: Financial Accounting and Supply Chain Management Systems**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme Management for Financial Accounting and Supply Chain Management Systems	120 079	–	–	(45 000)	–	(14 585)	–	(59 585)	60 494	
Office of the Chief Procurement Officer	76 644	–	–	–	–	(1 305)	–	(1 305)	75 339	
Financial Systems	781 259	–	–	42 500	–	(350 000)	–	(307 500)	473 759	
Financial Reporting for National Accounts	114 729	–	–	–	–	(255)	–	(255)	114 474	
Financial Management Policy and Compliance Improvement	144 298	–	–	2 500	–	(920)	–	1 580	145 878	
Audit Statutory Bodies	–	–	–	50 000	–	–	–	50 000	50 000	
Service Charges: Commercial Banks	336	–	–	–	–	–	–	–	336	
<b>Total</b>	<b>1 237 345</b>	<b>–</b>	<b>–</b>	<b>50 000</b>	<b>–</b>	<b>(367 065)</b>	<b>–</b>	<b>(317 065)</b>	<b>920 280</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 166 921</b>	<b>–</b>	<b>–</b>	<b>(4 079)</b>	<b>–</b>	<b>(366 965)</b>	<b>–</b>	<b>(371 044)</b>	<b>795 877</b>	
Compensation of employees	232 629	–	–	–	–	–	–	–	232 629	
Goods and services	934 292	–	–	(4 079)	–	(366 965)	–	(371 044)	563 248	
<b>Transfers and subsidies</b>	<b>62 242</b>	<b>–</b>	<b>–</b>	<b>50 186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50 186</b>	<b>112 428</b>	
Departmental agencies and accounts	60 483	–	–	50 000	–	–	–	50 000	110 483	
Households	1 759	–	–	186	–	–	–	186	1 945	
<b>Payments for capital assets</b>	<b>8 182</b>	<b>–</b>	<b>–</b>	<b>3 893</b>	<b>–</b>	<b>(100)</b>	<b>–</b>	<b>3 793</b>	<b>11 975</b>	
Machinery and equipment	8 182	–	–	3 893	–	(100)	–	3 793	11 975	
<b>Total</b>	<b>1 237 345</b>	<b>–</b>	<b>–</b>	<b>50 000</b>	<b>–</b>	<b>(367 065)</b>	<b>–</b>	<b>(317 065)</b>	<b>920 280</b>	

**Programme 6: International Financial Relations**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for International Financial Relations	11 211	–	–	–	–	(200)	–	(200)	11 011
International Economic Cooperation	55 620	–	–	(14 185)	–	(800)	–	(14 985)	40 635
African Integration and Support	1 408 552	–	–	131 964	–	–	–	131 964	1 540 516
International Development Funding Institutions	1 092 829	–	–	37 127	–	–	–	37 127	1 129 956
International Projects	23 120	–	–	3 874	–	–	–	3 874	26 994
<b>Total</b>	<b>2 591 332</b>	<b>–</b>	<b>–</b>	<b>158 780</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>157 780</b>	<b>2 749 112</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>66 166</b>	<b>–</b>	<b>–</b>	<b>(14 186)</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>(15 186)</b>	<b>50 980</b>
Compensation of employees	31 067	–	–	–	–	–	–	–	31 067
Goods and services	35 099	–	–	(14 186)	–	(1 000)	–	(15 186)	19 913
<b>Transfers and subsidies</b>	<b>1 607 381</b>	<b>–</b>	<b>–</b>	<b>135 839</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>135 839</b>	<b>1 743 220</b>
Foreign governments and international organisations	1 607 381	–	–	135 838	–	–	–	135 838	1 743 219
Households	–	–	–	1	–	–	–	1	1
<b>Payments for capital assets</b>	<b>665</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>665</b>
Machinery and equipment	665	–	–	–	–	–	–	–	665
<b>Payments for financial assets</b>	<b>917 120</b>	<b>–</b>	<b>–</b>	<b>37 127</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>37 127</b>	<b>954 247</b>
<b>Total</b>	<b>2 591 332</b>	<b>–</b>	<b>–</b>	<b>158 780</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>157 780</b>	<b>2 749 112</b>

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

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Government Pensions Administration Agency	94 537	–	–	–	–	(22 000)	–	(22 000)	72 537
Civil Pensions and Contributions to Funds	6 699 528	–	–	(234 054)	–	(150 000)	–	(384 054)	6 315 474
Military Pensions and Other Benefits	244 927	–	–	–	–	–	–	–	244 927
<b>Total</b>	<b>7 038 992</b>	<b>–</b>	<b>–</b>	<b>(234 054)</b>	<b>–</b>	<b>(172 000)</b>	<b>–</b>	<b>(406 054)</b>	<b>6 632 938</b>



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

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>94 537</b>	–	–	–	–	(22 000)	–	(22 000)	<b>72 537</b>
Goods and services	94 537	–	–	–	–	(22 000)	–	(22 000)	72 537
<b>Transfers and subsidies</b>	<b>6 944 455</b>	–	–	(234 054)	–	(150 000)	–	(384 054)	<b>6 560 401</b>
Foreign governments and international organisations	1 000	–	–	–	–	–	–	–	1 000
Households	6 943 455	–	–	(234 054)	–	(150 000)	–	(384 054)	6 559 401
<b>Total</b>	<b>7 038 992</b>	–	–	(234 054)	–	(172 000)	–	(406 054)	<b>6 632 938</b>

**Programme 8: Revenue Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
South African Revenue Service	12 157 596	1 000 000	–	–	–	–	–	1 000 000	13 157 596
<b>Total</b>	<b>12 157 596</b>	<b>1 000 000</b>	–	–	–	–	–	<b>1 000 000</b>	<b>13 157 596</b>
<b>Economic classification</b>	<b>12 157 596</b>	<b>1 000 000</b>	–	–	–	–	–	<b>1 000 000</b>	<b>13 157 596</b>
<b>Transfers and subsidies</b>	<b>12 157 596</b>	<b>1 000 000</b>	–	–	–	–	–	<b>1 000 000</b>	<b>13 157 596</b>
Departmental agencies and accounts	12 157 596	1 000 000	–	–	–	–	–	1 000 000	13 157 596
<b>Total</b>	<b>12 157 596</b>	<b>1 000 000</b>	–	–	–	–	–	<b>1 000 000</b>	<b>13 157 596</b>

**Programme 9: Financial Intelligence and State Security**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Financial Intelligence Centre	385 730	–	–	–	–	–	–	–	385 730
Secret Services	5 158 748	–	–	–	–	(120 000)	–	(120 000)	5 038 748
<b>Total</b>	<b>5 544 478</b>	–	–	–	–	(120 000)	–	(120 000)	<b>5 424 478</b>
<b>Economic classification</b>	<b>5 544 478</b>	–	–	–	–	(120 000)	–	(120 000)	<b>5 424 478</b>
<b>Transfers and subsidies</b>	<b>5 544 478</b>	–	–	–	–	(120 000)	–	(120 000)	<b>5 424 478</b>
Departmental agencies and accounts	5 544 478	–	–	–	–	(120 000)	–	(120 000)	5 424 478
<b>Total</b>	<b>5 544 478</b>	–	–	–	–	(120 000)	–	(120 000)	<b>5 424 478</b>

**Direct charges against the National Revenue Fund**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Provincial equitable share	567 527 713	–	–	–	–	17 558 206	–	17 558 206	585 085 919	
Debt-service costs	340 460 294	–	–	–	–	–	14 055 770	14 055 770	354 516 064	
General fuel levy sharing with metropolitan municipalities	15 433 498	–	–	–	–	–	–	–	15 433 498	
National Revenue Fund payments	50 528	–	–	–	–	–	266 663	266 663	317 191	
Auditor-General of South Africa	123 052	–	–	–	–	–	–	–	123 052	
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	502 000	502 000	502 000	
<b>Total</b>	<b>923 595 085</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 558 206</b>	<b>14 824 433</b>	<b>32 382 639</b>	<b>955 977 724</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>340 460 294</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14 055 770</b>	<b>14 055 770</b>	<b>354 516 064</b>	
Interest and rent on land	340 460 294	–	–	–	–	–	14 055 770	14 055 770	354 516 064	
<b>Transfers and subsidies</b>	<b>583 084 263</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 558 206</b>	<b>–</b>	<b>17 558 206</b>	<b>600 642 469</b>	
Provinces and municipalities	582 961 211	–	–	–	–	17 558 206	–	17 558 206	600 519 417	
Departmental agencies and accounts	123 052	–	–	–	–	–	–	–	123 052	
<b>Payments for financial assets</b>	<b>50 528</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>768 663</b>	<b>768 663</b>	<b>819 191</b>	
<b>Total</b>	<b>923 595 085</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 558 206</b>	<b>14 824 433</b>	<b>32 382 639</b>	<b>955 977 724</b>	

**Details of adjustments to the 2023 Estimates of National Expenditure**

**Appropriation of expenditure earmarked in the 2023 Budget speech for future allocation**

Programme 8: Revenue Administration

An additional R1 billion is allocated to the South African Revenue Service for capital and ICT projects, and personnel capacity to improve the revenue-raising capabilities of the South African Revenue Service.

## 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
<b>Programme 1</b>		<b>(1 315)</b>	<b>Programme 1</b>		<b>1 315</b>
Goods and services	Bursaries, computer services, consultants	(529)	Households	Leave gratuities	529
	Consultants	(5)		Leave gratuities	5
	Computer services, contractors, minor assets, operating leases	(249)		Leave gratuities	249
	Computer services, contractors, minor assets, operating leases	(522)	Machinery and equipment	Laptops	522
	Minor assets	(10)		Laptops	10
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(88 638)</b>	<b>Programme 3</b>		<b>88 638</b>
Goods and services	Advertising, bursaries, training and development, travel and subsistence	(56)	Households	Leave gratuities	56
	Advertising, bursaries, training and development, travel and subsistence	(137)	Machinery and equipment	Laptops	137
	Catering, travel and subsistence	(14)	Households	Leave gratuities	14
Provinces and municipalities	Neighbourhood development partnership grant (direct grant) <sup>1</sup>	(88 431)	Goods and services	Neighbourhood development partnership grant (indirect grant) <sup>1</sup>	88 431
Shifts within the programme as a percentage of the programme budget		2.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>			<b>Programme 5</b>		
<b>(4 079)</b>			<b>4 079</b>		
Goods and services	Consultants	(110)	Households	Leave gratuities	110
	Consultants	(191)	Machinery and equipment	Laptops	191
	Computer services	(72)	Households	Leave gratuities	72
	Computer services	(3 249)	Machinery and equipment	System servers	3 249
	Bursaries	(4)	Households	Leave gratuities	4
	Bursaries, catering, training and development, travel and subsistence	(103)	Machinery and equipment	Laptops	103
	Bursaries, catering, training and development, travel and subsistence	(350)		Laptops	350
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>			<b>Programme 6</b>		
<b>(14 186)</b>			<b>14 186</b>		
Goods and services	Venues and facilities	(1)	Households	Leave gratuities	1
	Training and development, travel and subsistence, venues and facilities	(4 058)	Payments for financial assets	World Bank Group	4 058
	Training and development, travel and subsistence, venues and facilities	(5 697)	Foreign governments and international organisations	Financial Intermediary Fund <sup>1</sup>	5 697
	Training and development, travel and subsistence, venues and facilities	(3 874)		International Finance Facility for Immunisation <sup>1</sup>	3 874
	Training and development, travel and subsistence, venues and facilities	(556)		Collaborative Africa Budget Reform Initiative <sup>1</sup>	556
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 7</b>			<b>Programme 4</b>		
<b>(234 054)</b>			<b>25 274</b>		
Households	Post-retirement medical scheme	(25 274)	Goods and services	Eskom independent assessment	25 274
	Post-retirement medical scheme	(50 000)	<b>Programme 5</b>		
	Post-retirement medical scheme	(33 069)	<b>50 000</b>		
	Post-retirement medical scheme	(125 711)	Departmental agencies and accounts	Auditor-General of South Africa <sup>1</sup>	50 000
			<b>Programme 6</b>		
			<b>158 780</b>		
			Payments for financial assets	World Bank Group	33 069
			Foreign governments and international organisations	Common Monetary Area compensation <sup>1</sup>	125 711
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.3%</b>			
<b>Total</b>		<b>(342 272)</b>	<b>342 272</b>		

1. National Treasury approval has been obtained.

### **Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R1.037 billion to the department's baseline, of which:

- R60.72 million is in Programme 1: Administration
- R22.136 million is in Programme 2: Economic Policy, Tax, Financial Regulation and Research
- R294.174 million is in Programme 3: Public Finance and Budget Management
- R367.065 million is in Programme 5: Financial Accounting and Supply Chain Management Systems
- R1 million is in Programme 6: International Financial Relations
- R172 million is in Programme 7: Civil and Military Pensions, Contributions to Funds and Other Benefits
- R120 million is in Programme 9: Financial Intelligence and State Security.

#### ***Declared unspent funds – R502 million***

##### **Programme 4: Asset and Liability Management**

The R502 million of the R1 billion appropriated for the recapitalisation of the Land and Agricultural Development Bank of South Africa is suspended from the department's budget 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 – R32.383 billion**

##### ***Adjustments due to significant and unforeseeable economic and financial events – R17.558 billion***

R17.558 billion is allocated to the provincial equitable share for the 2023/24 wage agreement in the education (R10.753 billion) and health (R6.805 billion) sectors.

##### ***Other adjustments – R14.824 billion***

An additional R502 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), as follows:

- R364 million for the African Development Bank
- R124 million for the World Bank Group
- R14 million for Visio Fund Management.

Since the 2023 Budget was announced, debt-service costs increased by R14.056 billion due to higher interest and inflation rates and a weaker exchange rate.

Payments to the National Revenue Fund increased by R266.663 million to make provision for premiums on the restructuring of the domestic debt portfolio and International Monetary Fund revaluation losses.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	541 619	226 250	41.8	486 826	89.9	645 384	0.1	226 337	35.1
Economic Policy, Tax, Financial Regulation and Research	158 212	62 003	39.2	119 142	75.3	150 370	0.0	71 797	47.7
Public Finance and Budget Management	4 425 181	2 114 721	47.8	4 289 832	96.9	4 011 467	0.4	2 211 666	55.1
Asset and Liability Management	6 024 410	48 871	0.8	5 225 491	86.7	658 653	0.1	86 392	13.1
Financial Accounting and Supply Chain Management Systems	946 132	388 734	41.1	716 652	75.7	920 280	0.1	361 870	39.3
International Financial Relations	2 806 816	1 011 689	36.0	2 848 635	101.5	2 749 112	0.3	926 330	33.7
Civil and Military Pensions, Contributions to Funds and Other Benefits	7 012 051	3 024 401	43.1	6 773 586	96.6	6 632 938	0.7	3 241 034	48.9
Revenue	11 527 781	5 763 926	50.0	11 635 781	100.9	13 157 596	1.3	6 078 792	46.2
Administration	5 395 482	2 801 773	51.9	5 395 482	100.0	5 424 478	0.5	2 866 817	52.8
Financial Intelligence and State Security									
<b>Subtotal</b>	<b>38 837 684</b>	<b>15 442 368</b>	<b>39.8</b>	<b>37 491 427</b>	<b>96.5</b>	<b>34 350 278</b>	<b>3.5</b>	<b>16 071 035</b>	<b>46.8</b>
<b>Direct charge against the National Revenue Fund</b>	<b>893 797 255</b>	<b>433 618 793</b>	<b>48.5</b>	<b>895 963 169</b>	<b>100.2</b>	<b>955 977 724</b>	<b>96.5</b>	<b>475 871 911</b>	<b>49.8</b>
Provincial equitable share	570 868 206	280 378 398	49.1	570 868 206	100.0	585 085 919	59.1	297 239 928	50.8
Debt-service costs	307 156 884	147 793 094	48.1	308 459 149	100.4	354 516 064	35.8	172 545 238	48.7
General fuel levy sharing with metropolitan municipalities	15 334 823	5 111 607	33.3	15 334 823	100.0	15 433 498	1.6	5 144 499	33.3
National Revenue Fund payments	263 203	263 112	100.0	263 279	100.0	317 191	0.0	317 191	100.0
Auditor-General of South Africa	72 582	72 582	100.0	148 582	204.7	123 052	0.0	123 052	100.0
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	101 557	-	-	889 130	875.5	502 000	0.1	502 003	100.0
<b>Total</b>	<b>932 634 939</b>	<b>449 061 161</b>	<b>48.1</b>	<b>933 454 596</b>	<b>100.1</b>	<b>990 328 002</b>	<b>100.0</b>	<b>491 942 946</b>	<b>49.7</b>
<b>Economic classification</b>									-
<b>Current payments</b>	<b>309 841 145</b>	<b>148 865 208</b>	<b>48.0</b>	<b>310 662 011</b>	<b>100.3</b>	<b>357 030 430</b>	<b>36.1</b>	<b>173 702 039</b>	<b>48.7</b>
Compensation of employees	888 381	408 040	45.9	850 434	95.7	909 115	0.1	445 834	49.0
Goods and services	1 795 880	664 074	37.0	1 352 428	75.3	1 605 251	0.2	710 967	44.3
Interest and rent on land	307 156 884	147 793 094	48.1	308 459 149	100.4	354 516 064	35.8	172 545 238	48.7
<b>Transfers and subsidies</b>	<b>615 522 001</b>	<b>299 106 255</b>	<b>48.6</b>	<b>615 531 047</b>	<b>100.0</b>	<b>630 908 116</b>	<b>63.7</b>	<b>316 511 734</b>	<b>50.2</b>
Provinces and municipalities	588 582 630	286 809 176	48.7	588 582 630	100.0	602 904 006	60.9	303 644 394	50.4
Departmental agencies and accounts	18 193 909	9 087 234	49.9	18 377 258	101.0	19 695 138	2.0	9 642 098	49.0
Foreign governments and international organisations	1 804 525	187 747	10.4	1 848 524	102.4	1 744 219	0.2	2 022	0.1
Households	6 940 937	3 022 098	43.5	6 722 635	96.9	6 564 753	0.7	3 223 220	49.1

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 22 - Sep 22	adjusted % of	Apr 22 - Mar 23	adjusted % of			Apr 23 - Sep 23	adjusted % of
R thousand									
<b>Payments for capital assets</b>	<b>49 418</b>	<b>21 477</b>	<b>43.5</b>	<b>37 887</b>	<b>76.7</b>	<b>118 018</b>	<b>0.0</b>	<b>10 355</b>	<b>8.8</b>
Machinery and equipment	45 022	20 877	46.4	37 778	83.9	112 547	0.0	10 355	9.2
Software and other intangible assets	4 396	600	13.6	109	2.5	5 471	0.0	–	–
<b>Payments for financial assets</b>	<b>7 222 375</b>	<b>1 068 221</b>	<b>14.8</b>	<b>7 223 651</b>	<b>100.0</b>	<b>2 271 438</b>	<b>0.2</b>	<b>1 718 818</b>	<b>75.7</b>
<b>Total</b>	<b>932 634 939</b>	<b>449 061 161</b>	<b>48.1</b>	<b>933 454 596</b>	<b>100.1</b>	<b>990 328 002</b>	<b>100.0</b>	<b>491 942 946</b>	<b>49.7</b>

### Expenditure trends

Total expenditure in 2022/23 was R933.5 billion, 100.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R449.1 billion, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R491.9 billion, 49.7 per cent of the adjusted appropriation of R990.3 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R42.9 billion, 9.5 per cent. This was mainly due to an increase in debt-service costs as a result of higher interest and inflation rates and a weaker exchange rate since the 2023 Budget was announced. Increases in transfers to the provincial equitable share also contributed as first-quarter cashflow projections were revised to accommodate cost of living adjustments.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate % of	Apr 22 - Mar 23	adjusted estimate % of				Apr 23 - Sep 23	adjusted estimate % of
R thousand										
<b>Departmental receipts</b>	<b>8 427 197</b>	<b>2 748 677</b>	<b>32.6</b>	<b>8 817 935</b>	<b>104.6</b>	<b>11 640 120</b>	<b>8 450 577</b>	<b>27.4</b>	<b>4 767 012</b>	<b>56.4</b>
Sales of goods and services produced by the department:	247 798	6 907	2.8	8 452	3.4	545	3 187	0.0	2 794	87.7
Sales of scrap, waste, arms and other used current goods	28	–	–	–	–	30	42	0.0	10	23.8
Interest, dividends and rent on land	7 888 401	2 738 018	34.7	8 789 001	111.4	11 348 245	8 156 048	26.5	4 762 630	58.4
Sales of capital assets	–	–	–	–	–	–	–	–	92	–
Transactions in financial assets and liabilities	290 970	3 752	1.3	20 482	7.0	291 300	291 300	0.9	1 486	0.5
<b>National Revenue Fund receipts</b>	<b>3 921 105</b>	<b>1 887 495</b>	<b>48.1</b>	<b>5 221 249</b>	<b>133.2</b>	<b>11 053 000</b>	<b>22 375 809</b>	<b>72.6</b>	<b>4 223 987</b>	<b>18.9</b>
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	3 892 000	1 858 390	47.7	4 775 101	122.7	11 053 000	18 890 000	61.3	3 995 461	21.2
Premiums on loan transactions	27 779	27 779	100.0	442 778	1 593.9	–	284 609	0.9	224 609	78.9
Other (mainly penalties on retail bonds and profit on script lending)	1 326	1 326	100.0	3 370	254.1	–	3 917	0.0	3 917	100.0
Conditional grant refunds	–	–	–	–	–	–	3 197 283	10.4	–	–
<b>Total</b>	<b>12 348 302</b>	<b>4 636 172</b>	<b>37.5</b>	<b>14 039 184</b>	<b>113.7</b>	<b>22 693 120</b>	<b>30 826 386</b>	<b>100.0</b>	<b>8 990 999</b>	<b>29.2</b>

### Revenue trends

Mid-year revenue in 2022/23 was R2.7 billion, 32.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R4.8 billion, 56.4 per cent of the adjusted estimate of R8.5 billion. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R2 billion, 73.4 per cent. This was mainly due to an increase in interest income from investment accounts.

### Changes to transfers and subsidies, including conditional grants

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Administration Households</b>								
	<b>Social benefits</b>								
	Current	-	-	-	783	-	-	783	783
	Employee social benefits	-	-	-	783	-	-	783	783
	<b>Economic Policy, Tax, Financial Regulation and Research</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	Current	13 000	-	-	-	-	(5 000)	(5 000)	8 000
	Financial Sector Conduct Authority	13 000	-	-	-	-	(5 000)	(5 000)	8 000
	<b>Public Finance and Budget Management</b>								
	<b>Provinces and municipalities</b>								
	<b>Municipalities</b>								
	<b>Municipal bank accounts</b>								
	Current	159 857	-	-	-	-	(8 505)	(8 505)	151 352
	Infrastructure skills development grant	159 857	-	-	-	-	(8 505)	(8 505)	151 352
	<b>Capital</b>	<b>1 851 605</b>	<b>-</b>	<b>-</b>	<b>(88 431)</b>	<b>-</b>	<b>(98 508)</b>	<b>(186 939)</b>	<b>1 664 666</b>
	Programme and project preparation support grant	376 792	-	-	-	-	(58 138)	(58 138)	318 654
	Neighbourhood development partnership grant	1 474 813	-	-	(88 431)	-	(40 370)	(128 801)	1 346 012



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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>64 084</b>	–	–	–	<b>(5 000)</b>	–	<b>(5 000)</b>	<b>59 084</b>	
	Financial and Fiscal Commission	64 084	–	–	–	(5 000)	–	(5 000)	59 084	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>250</b>	–	–	<b>70</b>	–	–	<b>70</b>	<b>320</b>	
	Employee social benefits	250	–	–	70	–	–	70	320	
	<b>Financial Accounting and Supply Chain Management Systems</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	–	–	–	<b>50 000</b>	–	–	<b>50 000</b>	<b>50 000</b>	
	Auditor-General of South Africa	–	–	–	50 000	–	–	50 000	50 000	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>1 759</b>	–	–	<b>186</b>	–	–	<b>186</b>	<b>1 945</b>	
	Employee social benefits	1 759	–	–	186	–	–	186	1 945	
	<b>International Financial Relations</b>									
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>1 421 865</b>	–	–	<b>130 141</b>	–	–	<b>130 141</b>	<b>1 552 006</b>	
	Common Monetary Area compensation	1 403 295	–	–	125 711	–	–	125 711	1 529 006	
	Collaborative Africa Budget Reform Initiative	2 444	–	–	556	–	–	556	3 000	
	International Finance Facility for Immunisation	16 126	–	–	3 874	–	–	3 874	20 000	
	<b>Capital</b>	–	–	–	<b>5 697</b>	–	–	<b>5 697</b>	<b>5 697</b>	
	Financial Intermediary Fund	–	–	–	5 697	–	–	5 697	5 697	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	-	-	-	1	-	-	1	1	
Employee social benefits		-	-	-	1	-	-	1	1	
<b>Civil and Military Pensions, Contributions to Funds and Other Benefits</b>										
<b>Households Social benefits</b>										
	<b>Current</b>	5 992 369	-	-	(234 054)	-	(150 000)	(384 054)	5 608 315	
Injury on duty		746 205	-	-	42 000	-	-	42 000	788 205	
Post-retirement medical scheme		5 242 502	-	-	(275 704)	-	(150 000)	(425 704)	4 816 798	
Political Office Bearers Pension Fund		3 662	-	-	(350)	-	-	(350)	3 312	
<b>Revenue Administration</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	11 606 355	1 000 000	-	-	-	-	1 000 000	12 606 355	
South African Revenue Service: Operations		11 606 355	1 000 000	-	-	-	-	1 000 000	12 606 355	
<b>Financial Intelligence and State Security</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	4 792 859	-	-	-	(120 000)	-	(120 000)	4 672 859	
Secret Services: Operations		4 792 859	-	-	-	(120 000)	-	(120 000)	4 672 859	

**Summary of changes to conditional grants: Local government**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Public Finance and Budget Management</b>	<b>2 580 033</b>	-	-	(88 431)	-	(107 013)	-	(195 444)	<b>2 384 589</b>
	Programme and project preparation support grant	376 792	-	-	-	-	(58 138)	-	(58 138)	318 654
	Neighbourhood development partnership grant	1 474 813	-	-	(88 431)	-	(40 370)	-	(128 801)	1 346 012
	Infrastructure skills development grant	159 857	-	-	-	-	(8 505)	-	(8 505)	151 352



# Vote 9

## Planning, Monitoring and Evaluation

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>475 848</b>	<b>(11 420)</b>	<b>1 055</b>	<b>465 483</b>
<i>of which:</i>				
Current payments	470 678	(10 793)	–	459 885
Transfers and subsidies	–	–	1 030	1 030
Payments for capital assets	5 170	(627)	–	4 543
Payments for financial assets	–	–	25	25
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of research projects initiated in support of the implementation of the National Development Plan per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	1	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 assessment reports produced on national institutions' strategic and annual performance plans per year	National Planning Coordination		42	0	–
Number of integrated monitoring reports on the medium-term strategic framework produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline services 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	–
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		4	0	–

## Progress

National institutions are scheduled to submit strategic and annual performance plans by 31 December 2023. Accordingly, the assessment reports on national institutions' strategic and annual performance plans are expected to be produced during the fourth quarter. Similarly, the 4 targeted evaluation reports are due by March 2024 and are set to be produced in 2023/24.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	193 036	–	–	11 327	–	(7 195)	–	4 132	197 168	
National	84 613	–	–	(1 539)	–	(1 536)	–	(3 075)	81 538	
Planning										
Coordination										
Sector	69 542	–	–	(3 053)	–	(776)	–	(3 829)	65 713	
Monitoring										
Services										
Public Sector	85 565	–	–	(3 535)	–	(858)	–	(4 393)	81 172	
Monitoring and Capacity										
Development										
Evidence and Knowledge	43 092	–	–	(3 200)	–	–	–	(3 200)	39 892	
Systems										
<b>Total</b>	<b>475 848</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 365)</b>	<b>–</b>	<b>(10 365)</b>	<b>465 483</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>470 678</b>	<b>–</b>	<b>–</b>	<b>(428)</b>	<b>–</b>	<b>(10 365)</b>	<b>–</b>	<b>(10 793)</b>	<b>459 885</b>	
Compensation of employees	322 692	–	–	–	–	(10 365)	–	(10 365)	312 327	
Goods and services	147 986	–	–	(428)	–	–	–	(428)	147 558	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 030</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 030</b>	<b>1 030</b>	
Provinces and municipalities	–	–	–	12	–	–	–	12	12	
Departmental agencies and accounts	–	–	–	9	–	–	–	9	9	
Households	–	–	–	1 009	–	–	–	1 009	1 009	
<b>Payments for capital assets</b>	<b>5 170</b>	<b>–</b>	<b>–</b>	<b>(627)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(627)</b>	<b>4 543</b>	
Machinery and equipment	4 009	–	–	(427)	–	–	–	(427)	3 582	
Software and other intangible assets	1 161	–	–	(200)	–	–	–	(200)	961	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>25</b>	
<b>Total</b>	<b>475 848</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 365)</b>	<b>–</b>	<b>(10 365)</b>	<b>465 483</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministerial Support	40 462	–	–	(3 448)	–	(5 495)	–	(8 943)	31 519	
Departmental Management	14 026	–	–	(200)	–	(323)	–	(523)	13 503	
Corporate and Financial Services	138 548	–	–	14 975	–	(1 377)	–	13 598	152 146	
<b>Total</b>	<b>193 036</b>	<b>–</b>	<b>–</b>	<b>11 327</b>	<b>–</b>	<b>(7 195)</b>	<b>–</b>	<b>4 132</b>	<b>197 168</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>188 927</b>	<b>–</b>	<b>–</b>	<b>10 660</b>	<b>–</b>	<b>(7 195)</b>	<b>–</b>	<b>3 465</b>	<b>192 392</b>	
Compensation of employees	116 481	–	–	–	–	(7 195)	–	(7 195)	109 286	
Goods and services	72 446	–	–	10 660	–	–	–	10 660	83 106	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>764</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>764</b>	<b>764</b>	
Provinces and municipalities	–	–	–	12	–	–	–	12	12	
Departmental agencies and accounts	–	–	–	9	–	–	–	9	9	
Households	–	–	–	743	–	–	–	743	743	
<b>Payments for capital assets</b>	<b>4 109</b>	<b>–</b>	<b>–</b>	<b>(122)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(122)</b>	<b>3 987</b>	
Machinery and equipment	4 009	–	–	(582)	–	–	–	(582)	3 427	
Software and other intangible assets	100	–	–	460	–	–	–	460	560	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>25</b>	
<b>Total</b>	<b>193 036</b>	<b>–</b>	<b>–</b>	<b>11 327</b>	<b>–</b>	<b>(7 195)</b>	<b>–</b>	<b>4 132</b>	<b>197 168</b>	

**Programme 2: National Planning Coordination**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management: National Planning Coordination	2 167	–	–	252	–	–	–	252	2 419	
National Planning Coordination	37 584	–	–	(1 791)	–	–	–	(1 791)	35 793	
National Planning Commission Secretariat	44 862	–	–	–	–	(1 536)	–	(1 536)	43 326	
<b>Total</b>	<b>84 613</b>	<b>–</b>	<b>–</b>	<b>(1 539)</b>	<b>–</b>	<b>(1 536)</b>	<b>–</b>	<b>(3 075)</b>	<b>81 538</b>	

**Programme 2: National Planning Coordination (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>84 252</b>	-	-	(1 673)	-	(1 536)	-	(3 209)	<b>81 043</b>	
Compensation of employees	55 572	-	-	-	-	(1 536)	-	(1 536)	54 036	
Goods and services	28 680	-	-	(1 673)	-	-	-	(1 673)	27 007	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>114</b>	
Households	-	-	-	114	-	-	-	114	114	
<b>Payments for capital assets</b>	<b>361</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>381</b>	
Machinery and equipment	-	-	-	20	-	-	-	20	20	
Software and other intangible assets	361	-	-	-	-	-	-	-	361	
<b>Total</b>	<b>84 613</b>	<b>-</b>	<b>-</b>	<b>(1 539)</b>	<b>-</b>	<b>(1 536)</b>	<b>-</b>	<b>(3 075)</b>	<b>81 538</b>	

**Programme 3: Sector Monitoring Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management:	3 509	-	-	(680)	-	-	-	(680)	2 829	
Sector Monitoring Services										
Outcomes	59 964	-	-	(2 370)	-	(776)	-	(3 146)	56 818	
Monitoring and Support										
Intervention	6 069	-	-	(3)	-	-	-	(3)	6 066	
Support										
<b>Total</b>	<b>69 542</b>	<b>-</b>	<b>-</b>	<b>(3 053)</b>	<b>-</b>	<b>(776)</b>	<b>-</b>	<b>(3 829)</b>	<b>65 713</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>68 842</b>	<b>-</b>	<b>-</b>	<b>(2 469)</b>	<b>-</b>	<b>(776)</b>	<b>-</b>	<b>(3 245)</b>	<b>65 597</b>	
Compensation of employees	58 181	-	-	-	-	(776)	-	(776)	57 405	
Goods and services	10 661	-	-	(2 469)	-	-	-	(2 469)	8 192	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>36</b>	
Households	-	-	-	36	-	-	-	36	36	
<b>Payments for capital assets</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>(620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(620)</b>	<b>80</b>	
Machinery and equipment	-	-	-	40	-	-	-	40	40	
Software and other intangible assets	700	-	-	(660)	-	-	-	(660)	40	
<b>Total</b>	<b>69 542</b>	<b>-</b>	<b>-</b>	<b>(3 053)</b>	<b>-</b>	<b>(776)</b>	<b>-</b>	<b>(3 829)</b>	<b>65 713</b>	



**Programme 4: Public Sector Monitoring and Capacity Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management: Public Sector Monitoring and Capacity Development	4 336	-	-	(375)	-	(147)	-	(522)	3 814
Public Service Monitoring and Capacity Development	81 229	-	-	(3 160)	-	(711)	-	(3 871)	77 358
<b>Total</b>	<b>85 565</b>	<b>-</b>	<b>-</b>	<b>(3 535)</b>	<b>-</b>	<b>(858)</b>	<b>-</b>	<b>(4 393)</b>	<b>81 172</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>85 565</b>	<b>-</b>	<b>-</b>	<b>(3 656)</b>	<b>-</b>	<b>(858)</b>	<b>-</b>	<b>(4 514)</b>	<b>81 051</b>
Compensation of employees	62 039	-	-	-	-	(858)	-	(858)	61 181
Goods and services	23 526	-	-	(3 656)	-	-	-	(3 656)	19 870
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>116</b>
Households	-	-	-	116	-	-	-	116	116
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>
Machinery and equipment	-	-	-	5	-	-	-	5	5
<b>Total</b>	<b>85 565</b>	<b>-</b>	<b>-</b>	<b>(3 535)</b>	<b>-</b>	<b>(858)</b>	<b>-</b>	<b>(4 393)</b>	<b>81 172</b>

**Programme 5: Evidence and Knowledge Systems**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management: Evidence and Knowledge Systems	3 199	-	-	(678)	-	-	-	(678)	2 521
Evaluation, Research, Knowledge and Data Systems	39 893	-	-	(2 522)	-	-	-	(2 522)	37 371
<b>Total</b>	<b>43 092</b>	<b>-</b>	<b>-</b>	<b>(3 200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 200)</b>	<b>39 892</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43 092</b>	<b>-</b>	<b>-</b>	<b>(3 290)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 290)</b>	<b>39 802</b>
Compensation of employees	30 419	-	-	-	-	-	-	-	30 419
Goods and services	12 673	-	-	(3 290)	-	-	-	(3 290)	9 383
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>90</b>
Machinery and equipment	-	-	-	90	-	-	-	90	90
<b>Total</b>	<b>43 092</b>	<b>-</b>	<b>-</b>	<b>(3 200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 200)</b>	<b>39 892</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. National Planning Coordination					
3. Sector Monitoring Services					
4. Public Sector Monitoring and Capacity Development					
5. Evidence and Knowledge Systems					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(1 989)</b>	<b>Programme 1</b>		<b>1 989</b>
Goods and services	Advertising, catering, travel and subsistence	(25)	Payments for financial assets	Debt written off	25
	Catering, communications	(460)	Software and other intangible assets	Software licenses	460
	Catering, communications	(79)	Machinery and equipment	Photocopiers	79
	Travel and subsistence	(743)	Households	Leave gratuities	743
	Catering, communications	(12)	Provinces and municipalities	Vehicle licences	12
	Catering, communications	(9)	Departmental agencies and accounts	Television licences	9
Machinery and equipment	Computers, finance leases, office furniture <sup>1</sup>	(661)	Goods and services	Laptops, office furniture, security, software licences	661
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(1 673)</b>	<b>Programme 1</b>		<b>1 539</b>
Goods and services	Business and advisory services	(1 539)	Goods and services	Laptops, office furniture, security, software licences	1 539
	Travel and subsistence	(20)	<b>Programme 2</b>		<b>134</b>
	Travel and subsistence	(114)	Machinery and equipment	Photocopiers	20
			Households	Leave gratuities	114
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.8%</b>			
<b>Programme 3</b>		<b>(3 789)</b>	<b>Programme 1</b>		<b>3 053</b>
Goods and services	Business and advisory services, operating leases	(3 053)	Goods and services	Laptops, office furniture, security, software licences	3 053
	Travel and subsistence	(40)	<b>Programme 3</b>		<b>736</b>
	Travel and subsistence	(36)	Machinery and equipment	Photocopiers	40
			Households	Leave gratuities	36
Software and other intangible assets	Upgrading of software for the local government management improvement model <sup>1</sup>	(660)	Goods and services	30-year review of democracy project and 10-year review of the implementation of the National Development Plan	660
Shifts within the programme as a percentage of the programme budget		1.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.4%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(3 656)</b>	<b>Programme 1</b>		<b>3 535</b>
Goods and services	Computer services, operating leases	(3 535)	Goods and services	Laptops, office furniture, security, software licences	3 535
	Computer services	(5)	<b>Programme 4</b>		<b>121</b>
	Computer services	(116)	Machinery and equipment	Photocopiers	5
			Households	Leave gratuities	116
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		4.1%			
<b>Programme 5</b>		<b>(3 290)</b>	<b>Programme 1</b>		<b>3 200</b>
Goods and services	Computer services, operating lease	(678)	Goods and services	Operation leases	678
	Computer services	(2 522)	Goods and services	Laptops, office furniture, security	2 522
	Computer services	(90)	<b>Programme 5</b>		<b>90</b>
			Machinery and equipment	Photocopiers	90
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		7.4%			
<b>Total</b>		<b>(14 397)</b>			<b>14 397</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R10.365 million to the department’s baseline, of which:

- R7.195 million is in Programme 1: Administration
- R1.536 million is in Programme 2: National Planning Coordination
- R776 000 is in Programme 3: Sector Monitoring Services
- R858 000 is in Programme 4: Public Sector Monitoring and Capacity Development.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	R thousand	2022/23				2023/24			
		Outcome				Actual expenditure			
		Adjusted appropriation	Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23	adjusted % of appropriation
Administration	194 325	85 873	44.2	191 419	98.5	197 168	42.4	81 108	41.1
National Planning Coordination	86 338	32 850	38.0	80 031	92.7	81 538	17.5	33 632	41.2
Sector Monitoring Services	71 349	29 514	41.4	61 119	85.7	65 713	14.1	30 764	46.8
Public Sector Monitoring and Capacity Development	84 949	35 729	42.1	76 131	89.6	81 172	17.4	34 976	43.1
Evidence and Knowledge Systems	44 433	15 749	35.4	33 899	76.3	39 892	8.6	17 349	43.5
<b>Total</b>	<b>481 394</b>	<b>199 715</b>	<b>41.5</b>	<b>442 599</b>	<b>91.9</b>	<b>465 483</b>	<b>100.0</b>	<b>197 829</b>	<b>42.5</b>

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
<b>Current payments</b>	<b>472 608</b>	<b>198 676</b>	<b>42.0</b>	<b>436 105</b>	<b>92.3</b>	<b>459 885</b>	<b>98.8</b>	<b>194 452</b>	<b>42.3</b>
Compensation of employees	323 564	145 140	44.9	304 097	94.0	312 327	67.1	152 412	48.8
Goods and services	149 044	53 536	35.9	132 008	88.6	147 558	31.7	42 040	28.5
<b>Transfers and subsidies</b>	<b>1 009</b>	<b>550</b>	<b>54.5</b>	<b>1 633</b>	<b>161.8</b>	<b>1 030</b>	<b>0.2</b>	<b>1 031</b>	<b>100.1</b>
Provinces and municipalities	–	1	–	11	–	12	0.0	3	25.0
Departmental agencies and accounts	9	8	88.9	8	88.9	9	0.0	–	–
Higher education institutions	–	–	–	100	–	–	–	–	–
Non-profit institutions	–	–	–	50	–	–	–	–	–
Households	1 000	541	54.1	1 464	146.4	1 009	0.2	1 028	101.9
<b>Payments for capital assets</b>	<b>7 771</b>	<b>487</b>	<b>6.3</b>	<b>4 026</b>	<b>51.8</b>	<b>4 543</b>	<b>1.0</b>	<b>2 220</b>	<b>48.9</b>
Buildings and other fixed structures	100	14	14.0	14	14.0	–	–	–	–
Machinery and equipment	7 223	473	6.5	3 811	52.8	3 582	0.8	2 220	62.0
Software and other intangible assets	448	–	–	201	44.9	961	0.2	–	–
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>33.3</b>	<b>835</b>	<b>13 916.7</b>	<b>25</b>	<b>0.0</b>	<b>126</b>	<b>504.0</b>
<b>Total</b>	<b>481 394</b>	<b>199 715</b>	<b>41.5</b>	<b>442 599</b>	<b>91.9</b>	<b>465 483</b>	<b>100.0</b>	<b>197 829</b>	<b>42.5</b>

### Expenditure trends

Expenditure in 2022/23 was 442.6 million, 91.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R199.7 million, 41.5 per cent of the 2022/23 adjusted appropriation, whereas expenditure in the first half of 2023/24 was R197.8 million, 42.5 per cent of the appropriation for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R1.9 million, 0.9 per cent, mainly due to a decrease in spending on computer services and operating payments.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate % of	Apr 22 - Mar 23				adjusted estimate % of	Apr 23 - Sep 23	adjusted estimate % of
R thousand										
<b>Departmental receipts</b>	<b>2 272</b>	<b>1 920</b>	<b>84.5</b>	<b>2 472</b>	<b>108.8</b>	<b>793</b>	<b>2 251</b>	<b>100.0</b>	<b>1 813</b>	<b>80.5</b>
Sales of goods and services produced by the department:	115	47	40.9	95	82.6	116	116	5.2	42	36.2
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	10	–	–	–	–
Interest, dividends and rent on land	36	9	25.0	16	44.4	37	37	1.6	9	24.3
Sales of capital assets	41	6	14.6	60	146.3	40	8	0.4	8	100.0
Transactions in financial assets and liabilities	2 080	1 858	89.3	2 301	110.6	590	2 090	92.8	1 754	83.9
<b>Total</b>	<b>2 272</b>	<b>1 920</b>	<b>84.5</b>	<b>2 472</b>	<b>108.8</b>	<b>793</b>	<b>2 251</b>	<b>100.0</b>	<b>1 813</b>	<b>80.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R1.9 million, 84.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.8 million, 80.5 per cent of the adjusted estimate of R2.3 million. Compared to the first half of 2023/24, revenue over the same period in 2023/24 decreased by R107 000, 5.6 per cent. This was mainly due to the receipt of credit notes from travel agents.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration</b>									
	<b>Provinces and municipalities</b>									
	<b>Municipalities</b>									
	<b>Municipal bank accounts</b>									
	<b>Current</b>	-	-	-	12	-	-	12	12	
	Vehicle licences	-	-	-	12	-	-	12	12	
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	-	-	-	9	-	-	9	9	
	Communication	-	-	-	9	-	-	9	9	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	743	-	-	743	743	
	Employee social benefits	-	-	-	743	-	-	743	743	
	<b>National</b>									
	<b>Planning</b>									
	<b>Coordination</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	114	-	-	114	114	
	Employee social benefits	-	-	-	114	-	-	114	114	
	<b>Sector</b>									
	<b>Monitoring</b>									
	<b>Services</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	36	-	-	36	36	
	Employee social benefits	-	-	-	36	-	-	36	36	
	<b>Public Sector</b>									
	<b>Monitoring and Capacity</b>									
	<b>Development</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	116	-	-	116	116	
	Employee social benefits	-	-	-	116	-	-	116	116	



# Vote 10

## Public Enterprises

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>302 912</b>	<b>(28 323)</b>	<b>688</b>	<b>275 277</b>
<i>of which:</i>				
Current payments	298 845	(27 823)	–	271 022
Transfers and subsidies	20	–	688	708
Payments for capital assets	4 047	(500)	–	3 547
Payments for financial assets	–	–	–	–
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation		5	0	6 <sup>1</sup>
Percentage of corporate plans reviewed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and	100%	100%	–
Percentage of quarterly financial reviews conducted per year	Business Enhancement, Transformation and Industrialisation	job creation	100%	50% (12/24)	–

1. Target revised to align with the number of state-owned companies reporting to the department.

### Progress

Although all corporate plans were received and reviewed as planned by mid-year, no shareholder compacts had been signed as they are due only in the third quarter. As such, the department expects all compacts to be signed by December 2023.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget		Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		
		Budget	/Unavoidable						
Administration	165 389	–	–	–	–	(15 453)	–	(15 453)	149 936
State-owned Companies	65 577	–	–	1 500	–	(3 979)	–	(2 479)	63 098
Governance Assurance and Performance Business	71 946	–	–	(1 500)	–	(8 203)	–	(9 703)	62 243
Enhancement, Transformation and Industrialisation									
<b>Total</b>	<b>302 912</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 635)</b>	<b>–</b>	<b>(27 635)</b>	<b>275 277</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>298 845</b>	<b>–</b>	<b>–</b>	<b>(688)</b>	<b>–</b>	<b>(27 135)</b>	<b>–</b>	<b>(27 823)</b>	<b>271 022</b>
Compensation of employees	185 333	–	–	(688)	–	(17 334)	–	(18 022)	167 311
Goods and services	113 512	–	–	–	–	(9 801)	–	(9 801)	103 711
<b>Transfers and subsidies</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>688</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>688</b>	<b>708</b>
Provinces and municipalities	20	–	–	–	–	–	–	–	20
Households	–	–	–	688	–	–	–	688	688
<b>Payments for capital assets</b>	<b>4 047</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>(500)</b>	<b>3 547</b>
Machinery and equipment	4 047	–	–	–	–	(500)	–	(500)	3 547
<b>Total</b>	<b>302 912</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 635)</b>	<b>–</b>	<b>(27 635)</b>	<b>275 277</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget		Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		
		Budget	/Unavoidable						
Ministry	34 879	–	–	–	–	–	–	–	34 879
Management	9 200	–	–	–	–	(3 621)	–	(3 621)	5 579
Communications	37 493	–	–	(98)	–	(2 219)	–	(2 317)	35 176
Chief Financial Officer	20 824	–	–	–	–	(1 437)	–	(1 437)	19 387
Human Resources	35 834	–	–	(922)	–	(7 234)	–	(8 156)	27 678
Internal Audit	6 087	–	–	–	–	(595)	–	(595)	5 492
Corporate Services	5 045	–	–	–	–	(347)	–	(347)	4 698
Office Accommodation	16 027	–	–	1 020	–	–	–	1 020	17 047
<b>Total</b>	<b>165 389</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(15 453)</b>	<b>–</b>	<b>(15 453)</b>	<b>149 936</b>



**Programme 1: Administration (continued)**

Economic classification		2023/24							
		Adjustments appropriation							Total adjustments appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>161 322</b>	–	–	(616)	–	(14 953)	–	(15 569)	<b>145 753</b>
Compensation of employees	93 940	–	–	(616)	–	(8 810)	–	(9 426)	84 514
Goods and services	67 382	–	–	–	–	(6 143)	–	(6 143)	61 239
<b>Transfers and subsidies</b>	<b>20</b>	–	–	<b>616</b>	–	–	–	<b>616</b>	<b>636</b>
Provinces and municipalities	20	–	–	–	–	–	–	–	20
Households	–	–	–	616	–	–	–	616	616
<b>Payments for capital assets</b>	<b>4 047</b>	–	–	–	–	<b>(500)</b>	–	<b>(500)</b>	<b>3 547</b>
Machinery and equipment	4 047	–	–	–	–	(500)	–	(500)	3 547
<b>Total</b>	<b>165 389</b>	–	–	–	–	<b>(15 453)</b>	–	<b>(15 453)</b>	<b>149 936</b>

**Programme 2: State-owned Companies Governance Assurance and Performance**

Subprogramme		2023/24							
		Adjustments appropriation							Total adjustments appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management	2 850	–	–	–	–	–	–	–	2 850
Legal	23 243	–	–	5 500	–	(581)	–	4 919	28 162
Governance	25 179	–	–	(4 000)	–	(1 460)	–	(5 460)	19 719
Financial Assessment and Investment Support	14 305	–	–	–	–	(1 938)	–	(1 938)	12 367
<b>Total</b>	<b>65 577</b>	–	–	<b>1 500</b>	–	<b>(3 979)</b>	–	<b>(2 479)</b>	<b>63 098</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>65 577</b>	–	–	<b>1 447</b>	–	<b>(3 979)</b>	–	<b>(2 532)</b>	<b>63 045</b>
Compensation of employees	37 003	–	–	(53)	–	(3 979)	–	(4 032)	32 971
Goods and services	28 574	–	–	1 500	–	–	–	1 500	30 074
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>53</b>	–	–	–	<b>53</b>	<b>53</b>
Households	–	–	–	53	–	–	–	53	53
<b>Total</b>	<b>65 577</b>	–	–	<b>1 500</b>	–	<b>(3 979)</b>	–	<b>(2 479)</b>	<b>63 098</b>

**Programme 3: Business Enhancement, Transformation and Industrialisation**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Energy Resources	19 342	-	-	-	-	(4 357)	-	(4 357)	14 985
Research and Economic Modelling	6 783	-	-	(750)	-	-	-	(750)	6 033
Transport and Defence	18 635	-	-	750	-	(1 688)	-	(938)	17 697
Business Enhancement Services	27 186	-	-	(1 500)	-	(2 158)	-	(3 658)	23 528
<b>Total</b>	<b>71 946</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(8 203)</b>	<b>-</b>	<b>(9 703)</b>	<b>62 243</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>71 946</b>	<b>-</b>	<b>-</b>	<b>(1 519)</b>	<b>-</b>	<b>(8 203)</b>	<b>-</b>	<b>(9 722)</b>	<b>62 224</b>
Compensation of employees	54 390	-	-	(19)	-	(4 545)	-	(4 564)	49 826
Goods and services	17 556	-	-	(1 500)	-	(3 658)	-	(5 158)	12 398
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>
Households	-	-	-	19	-	-	-	19	19
<b>Total</b>	<b>71 946</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(8 203)</b>	<b>-</b>	<b>(9 703)</b>	<b>62 243</b>

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(616)</b>	<b>Programme 1</b>		<b>616</b>
Compensation of employees	Vacant posts	(616)	Households	Leave gratuities	616
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(53)</b>	<b>Programme 2</b>		<b>53</b>
Compensation of employees	Vacant posts	(53)	Households	Leave gratuities	53
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(1 519)</b>	<b>Programme 2</b>		<b>1 500</b>
Goods and services	Consultants	(1 500)	Goods and services	Consultants	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.1%</b>			
<b>Total</b>		<b>(2 188)</b>			<b>2 188</b>

## Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R27.635 million to the department's baseline, of which:

- R15.5 million is in Programme 1: Administration
- R4 million is in Programme 2: State-owned Companies Governance Assurance and Performance
- R8.2 million is in Programme 3: Business Enhancement, Transformation and Industrialisation.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation		Apr 23 - Sep 23 adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	168 010	64 742	38.5	129 505	77.1	149 936	54.5	73 043	48.7
State-owned Companies Governance Assurance and Performance	60 591	17 179	28.4	42 048	69.4	63 098	22.9	28 117	44.6
Business Enhancement, Transformation and Industrialisation	33 916 797	5 602 061	16.5	33 716 904	99.4	62 243	22.6	25 307	40.7
<b>Subtotal</b>	<b>34 145 398</b>	<b>5 683 982</b>	<b>16.6</b>	<b>33 888 457</b>	<b>99.2</b>	<b>275 277</b>	<b>100.0</b>	<b>126 467</b>	<b>45.9</b>
Direct charge against the National Revenue Fund	204 700	200 659	98.0	204 700	100.0	-	-	-	-
Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways SOC Ltd	-	-	-	-	-	-	-	-	-
Section 70 of the Public Finance Management Act (1999) payment: South African Airways SOC Ltd	-	-	-	-	-	-	-	-	-
Section 70 of the Public Finance Management Act (1999) payment: Denel SOC Ltd	204 700	200 659	98.0	204 700	100.0	-	-	-	-
<b>Total</b>	<b>34 350 098</b>	<b>5 884 641</b>	<b>17.1</b>	<b>34 093 157</b>	<b>99.3</b>	<b>275 277</b>	<b>100.0</b>	<b>126 467</b>	<b>45.9</b>

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	% of		Apr 23 - Sep 23	adjusted appropriation	% of	
R thousand	Apr 22 - Sep 22	Apr 22 - Mar 23	adjusted appropriation	% of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23	adjusted appropriation	% of
<b>Current payments</b>	<b>291 825</b>	<b>98 419</b>	<b>33.7</b>	<b>214 467</b>	<b>73.5</b>	<b>271 022</b>	<b>98.5</b>	<b>125 701</b>	<b>46.4</b>
Compensation of employees	178 741	68 427	38.3	142 026	79.5	167 311	60.8	77 342	46.2
Goods and services	113 084	29 992	26.5	72 441	64.1	103 711	37.7	48 359	46.6
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>211</b>	<b>328</b>	<b>155.5</b>	<b>468</b>	<b>221.8</b>	<b>708</b>	<b>0.3</b>	<b>600</b>	<b>84.7</b>
Provinces and municipalities	19	2	10.5	3	15.8	20	0.0	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	192	326	169.8	465	242.2	688	0.2	600	87.2
<b>Payments for capital assets</b>	<b>3 876</b>	<b>2 707</b>	<b>69.8</b>	<b>3 503</b>	<b>90.4</b>	<b>3 547</b>	<b>1.3</b>	<b>166</b>	<b>4.7</b>
Machinery and equipment	3 876	2 707	69.8	3 503	90.4	3 547	1.3	166	4.7
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>34 054 186</b>	<b>5 783 187</b>	<b>17.0</b>	<b>33 874 719</b>	<b>99.5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>34 350 098</b>	<b>5 884 641</b>	<b>17.1</b>	<b>34 093 157</b>	<b>99.3</b>	<b>275 277</b>	<b>100.0</b>	<b>126 467</b>	<b>45.9</b>

### Expenditure trends

Total expenditure in 2022/23 was R34.1 billion, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R5.9 billion, 17.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R126.5 million, 45.9 per cent of the adjusted appropriation of R275.3 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R5.8 billion, 97.9 per cent. This was mainly due to no funds being allocated to state-owned companies in 2023/24.

### Departmental receipts

#### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 23 - Sep 23	adjusted estimate	% of
R thousand	Apr 22 - Sep 22	Apr 22 - Mar 23	adjusted estimate	% of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 23 - Sep 23	adjusted estimate	
<b>Departmental receipts</b>	<b>315</b>	<b>39</b>	<b>12.4</b>	<b>1 514</b>	<b>480.6</b>	<b>315</b>	<b>246</b>	<b>100.0</b>	<b>160</b>	<b>65.0</b>
Sales of goods and services produced by the department:	101	34	33.7	67	66.3	101	101	41.1	35	34.7
Interest, dividends and rent on land	4	–	–	801	20 025.0	4	–	–	–	–
Sales of capital assets	65	–	–	487	749.2	65	–	–	–	–
Transactions in financial assets and liabilities	145	5	3.4	159	109.7	145	145	58.9	125	86.2
<b>Total</b>	<b>315</b>	<b>39</b>	<b>12.4</b>	<b>1 514</b>	<b>480.6</b>	<b>315</b>	<b>246</b>	<b>100.0</b>	<b>160</b>	<b>65.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R39 000, 12.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R160 000, 65 per cent of the adjusted estimate of R246 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R121 000, 310.3 per cent. This was mainly due to an increase in financial asset and liability transactions related to funds recovered from former employees.

## Changes to transfers and subsidies

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	616	-	-	-	616	616
	Employee social benefits	-	-	-	616	-	-	-	616	616
	<b>State-owned</b>									
	<b>Companies</b>									
	<b>Governance</b>									
	<b>Assurance and Performance</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	53	-	-	-	53	53
	Employee social benefits	-	-	-	53	-	-	-	53	53
	<b>Business</b>									
	<b>Enhancement, Transformation and Industrialisation</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	19	-	-	-	19	19
	Employee social benefits	-	-	-	19	-	-	-	19	19



# Vote 11

## Public Service and Administration

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>553 460</b>	<b>(13 451)</b>	<b>1 618</b>	<b>541 627</b>
<i>of which:</i>				
Current payments	494 422	(13 451)	–	480 971
Transfers and subsidies	52 515	–	346	52 861
Payments for capital assets	6 523	–	1 272	7 795
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
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 developed	Job evaluation system development is in progress. The department has received the first invoice	–
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 to 12 departments to implement the strategy	Support provided to 49 provincial departments and 28 national departments	–
Development and implementation of a new discipline management strategy in the public service	Negotiations, Labour Relations and Remuneration Management		Support provided to 12 national departments to implement the strategy	No departments yet supported. A support session was held in Mpumalanga in May 2023. A decision was made to integrate sessions with the department's provincial visits	–

**Performance (continued)**

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management	Priority 1: A capable, ethical and developmental state	5 strategic e-government interventions coordinated to implement the legislative framework for the public service	2 digitalisation proposals have been developed for the business process mapping project  A change management intervention was implemented in partnership with Department of Communications and Digital Technologies and Microsoft through a workshop on advancing digital transformation and innovation in the public sector  A research report on future digital skills, in partnership with Tshwane University of Technology and the Public Service Sector Education and Training Authority, is in its final review stages  The department has supported 105 departments in the implementation of various e-government enabling directives	–
Development of a public service data governance directive to improve business intelligence in the public service per year	e-Government Services and Information Management		Support provided to selected national and provincial departments to implement the directive	Although the directive is awaiting the minister’s approval, ongoing support and awareness workshops are being held with national and provincial departments	–
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement		Support provided to 3 state institutions to implement the national action plan	A briefing session was convened with National Treasury, the Department of Justice and Constitutional Development, and the Department of Cooperative Governance	–
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Support provided to 10 national departments for the implementation of the revised programme	Support was provided to 13 national departments	–
Monitoring the implementation of the business process modernisation programme per year	Government Service Access and Improvement		Support provided to 5 national departments to implement the programme	5 departments were supported with the development of a project plan and the mapping of ‘as is’ processes	–

**Progress**

In its efforts to intensify the fight against corruption in the public service, the department provided support to 28 national and 49 provincial departments on implementing the strategy for conducting lifestyle audits. This high achievement was due to departments struggling to implement the strategy. The department prioritised departments in the justice, crime prevention and security cluster.



Although by mid-year no national departments had been supported in implementing the new discipline management strategy, the department expects to meet its target by the end of the financial year.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	269 597	–	–	3 000	–	(616)	–	2 384	271 981	
Human Resource Management and Development	49 990	–	–	(346)	–	(2 000)	–	(2 346)	47 644	
Negotiations, Labour Relations and Remuneration Management	96 661	–	–	(2 000)	–	(4 834)	–	(6 834)	89 827	
e-Government Services and Information Management	29 414	–	–	(1 000)	–	(4 383)	–	(5 383)	24 031	
Government Service Access and Improvement	107 798	–	–	346	–	–	–	346	108 144	
<b>Total</b>	<b>553 460</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(11 833)</b>	<b>–</b>	<b>(11 833)</b>	<b>541 627</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>494 422</b>	<b>–</b>	<b>–</b>	<b>(1 618)</b>	<b>–</b>	<b>(11 833)</b>	<b>–</b>	<b>(13 451)</b>	<b>480 971</b>	
Compensation of employees	300 214	–	–	–	–	(6 160)	–	(6 160)	294 054	
Goods and services	194 208	–	–	(1 618)	–	(5 673)	–	(7 291)	186 917	
<b>Transfers and subsidies</b>	<b>52 515</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>52 861</b>	
Provinces and municipalities	12	–	–	–	–	–	–	–	12	
Departmental agencies and accounts	45 894	–	–	–	–	–	–	–	45 894	
Foreign governments and international organisations	2 330	–	–	346	–	–	–	346	2 676	
Households	4 279	–	–	–	–	–	–	–	4 279	
<b>Payments for capital assets</b>	<b>6 523</b>	<b>–</b>	<b>–</b>	<b>1 272</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 272</b>	<b>7 795</b>	
Machinery and equipment	6 523	–	–	1 272	–	–	–	1 272	7 795	
<b>Total</b>	<b>553 460</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(11 833)</b>	<b>–</b>	<b>(11 833)</b>	<b>541 627</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	30 754	-	-	(1 300)	-	-	-	(1 300)	29 454
Departmental Management	13 337	-	-	1 653	-	-	-	1 653	14 990
Corporate Services	108 493	-	-	(470)	-	-	-	(470)	108 023
Finance Administration	27 701	-	-	2 600	-	-	-	2 600	30 301
Internal Audit	7 364	-	-	(1 070)	-	-	-	(1 070)	6 294
Legal Services	10 873	-	-	3 500	-	-	-	3 500	14 373
International Relations and Donor Funding Office	1 502	-	-	(83)	-	-	-	(83)	1 419
Accommodation	69 573	-	-	(1 830)	-	(616)	-	(2 446)	67 127
<b>Total</b>	<b>269 597</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>(616)</b>	<b>-</b>	<b>2 384</b>	<b>271 981</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>259 275</b>	<b>-</b>	<b>-</b>	<b>2 073</b>	<b>-</b>	<b>(616)</b>	<b>-</b>	<b>1 457</b>	<b>260 732</b>
Compensation of employees	121 795	-	-	-	-	-	-	-	121 795
Goods and services	137 480	-	-	2 073	-	(616)	-	1 457	138 937
<b>Transfers and subsidies</b>	<b>4 291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 291</b>
Provinces and municipalities	12	-	-	-	-	-	-	-	12
Households	4 279	-	-	-	-	-	-	-	4 279
<b>Payments for capital assets</b>	<b>6 031</b>	<b>-</b>	<b>-</b>	<b>927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>927</b>	<b>6 958</b>
Machinery and equipment	6 031	-	-	927	-	-	-	927	6 958
<b>Total</b>	<b>269 597</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>(616)</b>	<b>-</b>	<b>2 384</b>	<b>271 981</b>

**Programme 2: Human Resource Management and Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Human Resource Management and Development	3 408	-	-	215	-	-	-	215	3 623
Office of Standards and Compliance	13 405	-	-	(2 136)	-	-	-	(2 136)	11 269
Human Resource Planning, Employment and Performance Management	15 810	-	-	-	-	(2 000)	-	(2 000)	13 810
Human Resource Development	8 163	-	-	1 790	-	-	-	1 790	9 953
Transformation and Workplace Environment Management	9 204	-	-	(215)	-	-	-	(215)	8 989
<b>Total</b>	<b>49 990</b>	<b>-</b>	<b>-</b>	<b>(346)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(2 346)</b>	<b>47 644</b>

**Programme 2: Human Resource Management and Development (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>49 805</b>	-	-	(346)	-	(2 000)	-	(2 346)	<b>47 459</b>	
Compensation of employees	43 645	-	-	-	-	(2 000)	-	(2 000)	41 645	
Goods and services	6 160	-	-	(346)	-	-	-	(346)	5 814	
<b>Payments for capital assets</b>	<b>185</b>	-	-	-	-	-	-	-	<b>185</b>	
Machinery and equipment	185	-	-	-	-	-	-	-	185	
<b>Total</b>	<b>49 990</b>	-	-	(346)	-	(2 000)	-	(2 346)	<b>47 644</b>	

**Programme 3: Negotiations, Labour Relations and Remuneration Management**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management: Negotiations, Labour Relations and Remuneration Management	3 376	-	-	106	-	-	-	106	3 482	
Negotiations, Labour Relations and Dispute Management	7 533	-	-	500	-	-	-	500	8 033	
Remuneration, Employment Conditions and Human Resource Systems	27 290	-	-	(700)	-	(1 500)	-	(2 200)	25 090	
Macro Benefits and Government Employees Housing Scheme	14 669	-	-	70	-	(2 700)	-	(2 630)	12 039	
Organisational Development, Job Grading and Macro Organisation of the State	17 846	-	-	(1 376)	-	(634)	-	(2 010)	15 836	
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	25 947	-	-	(600)	-	-	-	(600)	25 347	
<b>Total</b>	<b>96 661</b>	-	-	(2 000)	-	(4 834)	-	(6 834)	<b>89 827</b>	

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

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>96 174</b>	–	–	(2 069)	–	(4 834)	–	(6 903)	<b>89 271</b>
Compensation of employees	61 443	–	–	–	–	(634)	–	(634)	60 809
Goods and services	34 731	–	–	(2 069)	–	(4 200)	–	(6 269)	28 462
<b>Transfers and subsidies</b>	<b>350</b>	–	–	–	–	–	–	–	<b>350</b>
Foreign governments and international organisations	350	–	–	–	–	–	–	–	350
<b>Payments for capital assets</b>	<b>137</b>	–	–	69	–	–	–	69	<b>206</b>
Machinery and equipment	137	–	–	69	–	–	–	69	206
<b>Total</b>	<b>96 661</b>	–	–	(2 000)	–	(4 834)	–	(6 834)	<b>89 827</b>

**Programme 4: e-Government Services and Information Management**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: e-Government Services and Information Management	3 406	–	–	550	–	–	–	550	3 956
e-Enablement and ICT Service Infrastructure Management	9 148	–	–	(2 050)	–	(3 357)	–	(5 407)	3 741
Information and Stakeholder Management	5 341	–	–	(800)	–	–	–	(800)	4 541
ICT Governance and Management	7 469	–	–	1 500	–	(1 026)	–	474	7 943
Knowledge Management and Innovation	4 050	–	–	(200)	–	–	–	(200)	3 850
<b>Total</b>	<b>29 414</b>	–	–	(1 000)	–	(4 383)	–	(5 383)	<b>24 031</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>29 339</b>	–	–	(1 022)	–	(4 383)	–	(5 405)	<b>23 934</b>
Compensation of employees	23 704	–	–	–	–	(3 526)	–	(3 526)	20 178
Goods and services	5 635	–	–	(1 022)	–	(857)	–	(1 879)	3 756
<b>Payments for capital assets</b>	<b>75</b>	–	–	22	–	–	–	22	<b>97</b>
Machinery and equipment	75	–	–	22	–	–	–	22	97
<b>Total</b>	<b>29 414</b>	–	–	(1 000)	–	(4 383)	–	(5 383)	<b>24 031</b>

**Programme 5: Government Service Access and Improvement**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management: Government Service Access and Improvement	3 609	–	–	500	–	–	–	500	4 109	
Operations Management	14 295	–	–	–	–	–	–	–	14 295	
Service Delivery Improvement, Citizen Relations and Public Participation	14 565	–	–	(500)	–	–	–	(500)	14 065	
Service Access	17 694	–	–	–	–	–	–	–	17 694	
International Cooperation and Stakeholder Relations	11 741	–	–	346	–	–	–	346	12 087	
Centre for Public Service Innovation	45 894	–	–	–	–	–	–	–	45 894	
<b>Total</b>	<b>107 798</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>108 144</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>59 829</b>	<b>–</b>	<b>–</b>	<b>(254)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(254)</b>	<b>59 575</b>	
Compensation of employees	49 627	–	–	–	–	–	–	–	49 627	
Goods and services	10 202	–	–	(254)	–	–	–	(254)	9 948	
<b>Transfers and subsidies</b>	<b>47 874</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>48 220</b>	
Departmental agencies and accounts	45 894	–	–	–	–	–	–	–	45 894	
Foreign governments and international organisations	1 980	–	–	346	–	–	–	346	2 326	
<b>Payments for capital assets</b>	<b>95</b>	<b>–</b>	<b>–</b>	<b>254</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>254</b>	<b>349</b>	
Machinery and equipment	95	–	–	254	–	–	–	254	349	
<b>Total</b>	<b>107 798</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>346</b>	<b>108 144</b>	

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

**Programmes**

1. Administration
2. Human Resource Management and Development
3. Negotiations, Labour Relations and Remuneration Management
4. e-Government Services and Information Management
5. Government Service Access and Improvement

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(927)</b>	<b>Programme 1</b>		<b>927</b>
Goods and services	Consumables	(15)	Machinery and equipment	Office furniture	15
	Travel and subsistence	(2)		Office furniture	2
	Travel and subsistence	(102)		Audiovisual equipment	102
	Computer services, minor assets	(402)		Computer equipment	402
	Stationery, printing and office supplies	(6)		Security equipment	6
	Computer services	(400)		Computers	400
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(346)</b>	<b>Programme 5</b>		<b>346</b>
Goods and services	Business and advisory services <sup>1</sup>	(346)	Foreign governments and international organisations	Open Government Partnership Fund <sup>1</sup>	346
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 3</b>		<b>(2 069)</b>	<b>Programme 1</b>		<b>2 000</b>
Goods and services	Business and advisory services	(600)	Goods and services	Consultants	600
	Business and advisory services, computer services	(600)		Legal services	600
	Advertising, computer services, legal services, operating payments, travel and subsistence	(800)		Legal services	800
	Computer services	(22)	<b>Programme 3</b>		<b>69</b>
	Computer services	(41)	Machinery and equipment	Photocopiers	22
	Catering	(6)		Office equipment	41
				Photocopiers	6
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.1%</b>			
<b>Programme 4</b>		<b>(1 022)</b>	<b>Programme 1</b>		<b>1 000</b>
Goods and services	Business and advisory services	(200)	Goods and services	Legal services	200
	Venues and facilities	(800)		Legal services	800
	Computer services	(7)	<b>Programme 4</b>		<b>22</b>
	Business and advisory services	(5)	Machinery and equipment	Audiovisual equipment	17
				Photocopiers	5
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.4%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(254)</b>	<b>Programme 5</b>		<b>254</b>
Goods and services	Computer services	(14)	Machinery and equipment	Photocopiers	14
	Operating leases	(13)		Office furniture	13
	Operating leases	(227)		Computers	227
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(4 618)</b>	<b>4 618</b>		

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R11.833 million to the department's baseline, of which:

- R616 000 is in Programme 1: Administration
- R2 million is in Programme 2: Human Resource Management and Development
- R4.834 million is in Programme 3: Negotiations, Labour Relations and Remuneration Management
- R4.383 million is in Programme 4: e-Government Services and Information Management.

**Gifts, donations and sponsorships – R509 000**

The department made donations amounting to R347 000 to various institutions for events that took place during the first half of 2023/24.

Programme 1: Administration – R3 000

Programme 3: Negotiations, Labour Relations and Remuneration Management – R1 000

Programme 4: e-Government Services and Information Management – R343 000

The department received donations amounting to R162 000 from various institutions, mainly for travel and subsistence.

Programme 1: Administration – R87 000

Programme 3: Negotiations, Labour Relations and Remuneration Management – R75 000

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted Appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 22 - Sep 22		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	251 982	116 737	46.3	238 173	94.5	271 981	50.2	120 418	44.3
Human Resource Management and Development	53 322	22 421	42.0	45 385	85.1	47 644	8.8	22 335	46.9
Negotiations, Labour Relations and Remuneration Management	105 795	40 701	38.5	97 713	92.4	89 827	16.6	40 023	44.6
e-Government Services and Information Management	30 607	9 991	32.6	25 060	81.9	24 031	4.4	8 244	34.3
Government Service Access and Improvement	108 417	54 310	50.1	109 391	100.9	108 144	20.0	50 142	46.4
<b>Total</b>	<b>550 123</b>	<b>244 160</b>	<b>44.4</b>	<b>515 722</b>	<b>93.7</b>	<b>541 627</b>	<b>100.0</b>	<b>241 162</b>	<b>44.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>490 879</b>	<b>211 790</b>	<b>43.1</b>	<b>450 667</b>	<b>91.8</b>	<b>480 971</b>	<b>88.8</b>	<b>211 681</b>	<b>44.0</b>
Compensation of employees	299 744	134 510	44.9	277 244	92.5	294 054	54.3	140 038	47.6
Goods and services	191 135	77 280	40.4	173 423	90.7	186 917	34.5	71 643	38.3
<b>Transfers and subsidies</b>	<b>51 289</b>	<b>28 887</b>	<b>56.3</b>	<b>52 798</b>	<b>102.9</b>	<b>52 861</b>	<b>9.8</b>	<b>25 971</b>	<b>49.1</b>
Provinces and municipalities	11	1	9.1	1	9.1	12	0.0	4	33.3
Departmental agencies and accounts	45 145	23 235	51.5	45 045	99.8	45 894	8.5	22 216	48.4
Foreign governments and international organisations	2 530	2 385	94.3	2 429	96.0	2 676	0.5	2 336	87.3
Households	3 603	3 266	90.6	5 323	147.7	4 279	0.8	1 415	33.1
<b>Payments for capital assets</b>	<b>7 955</b>	<b>3 483</b>	<b>43.8</b>	<b>11 869</b>	<b>149.2</b>	<b>7 795</b>	<b>1.4</b>	<b>3 510</b>	<b>45.0</b>
Machinery and equipment	7 208	3 483	48.3	8 037	111.5	7 795	1.4	3 510	45.0
Software and other intangible assets	747	-	-	3 832	513.0	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>550 123</b>	<b>244 160</b>	<b>44.4</b>	<b>515 722</b>	<b>93.7</b>	<b>541 627</b>	<b>100.0</b>	<b>241 162</b>	<b>44.5</b>

### Expenditure trends

Total expenditure in 2022/23 was R515.7 million, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R244.2 million, 44.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R241.2 million, 44.5 per cent of the adjusted appropriation of R541.6 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R3 million, 1.2 per cent. This was mainly due to a decrease in payments for business and advisory services for work done on the personnel expenditure review project.



## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted Estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>950</b>	<b>191</b>	<b>20.1</b>	<b>295</b>	<b>31.1</b>	<b>650</b>	<b>764</b>	<b>100.0</b>	<b>317</b>	<b>41.5</b>
Sales of goods and services produced by the department:	277	89	32.1	179	64.6	289	289	37.8	89	30.8
Interest, dividends and rent on land	13	6	46.2	12	92.3	6	30	3.9	15	50.0
Sales of capital assets	320	-	-	-	-	-	-	-	135	-
Transactions in financial assets and liabilities	340	96	28.2	104	30.6	355	445	58.2	78	17.5
<b>Total</b>	<b>950</b>	<b>191</b>	<b>20.1</b>	<b>295</b>	<b>31.1</b>	<b>650</b>	<b>764</b>	<b>100.0</b>	<b>317</b>	<b>41.5</b>

### Revenue trends

Mid-year revenue in 2022/23 was R191 000, 20.1 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R317 000, 41.5 per cent of the adjusted estimate of R764 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R126 000, 66 per cent. This was mainly due to the sale of capital assets.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Government Service Access and Improvement Foreign governments and international organisations Current</b>	<b>1 540</b>	-	-	<b>346</b>	-	-	-	<b>346</b>	<b>1 886</b>	
Open Government Partnership	1 540	-	-	346	-	-	-	346	1 886	

# Centre for Public Service Innovation

## Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>45 894</b>	<b>(644)</b>	<b>644</b>	<b>45 894</b>
<i>of which:</i>				
Current payments	45 549	(644)	–	44 905
Transfers and subsidies	1	–	33	34
Payments for capital assets	344	–	611	955
Executive authority	Minister for Public Service and Administration			
Accounting officer	Executive-Director of the Centre for Public Service Innovation			
Website	www.cpsi.co.za			

## Vote 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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	4	0	–
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	0	–
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	4	–

## Progress

Due to the nature of innovation projects, many things need to happen before targets are achieved, which is usually in the second half of the financial year. As such, the department expects to undertake 4 innovation research and development initiatives and replicate 2 innovative solutions in the public sector by the end of 2023/24.

## Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	23 629	–	–	–	–	–	–	–	23 629
Public Sector Innovation	22 265	–	–	–	–	–	–	–	22 265
<b>Total</b>	<b>45 894</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>45 894</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>45 549</b>	<b>–</b>	<b>–</b>	<b>(644)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(644)</b>	<b>44 905</b>
Compensation of employees	26 412	–	–	–	–	–	–	–	26 412
Goods and services	19 137	–	–	(644)	–	–	–	(644)	18 493
<b>Transfers and subsidies</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>33</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>33</b>	<b>34</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	–	–	–	33	–	–	–	33	33
<b>Payments for capital assets</b>	<b>344</b>	<b>–</b>	<b>–</b>	<b>611</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>611</b>	<b>955</b>
Machinery and equipment	344	–	–	611	–	–	–	611	955
<b>Total</b>	<b>45 894</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>45 894</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Executive Support	4 605	–	–	–	–	–	–	–	4 605
Corporate Services	11 897	–	–	–	–	–	–	–	11 897
Office of the Chief Financial Officer	7 127	–	–	–	–	–	–	–	7 127
<b>Total</b>	<b>23 629</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 629</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>23 418</b>	<b>–</b>	<b>–</b>	<b>(611)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(611)</b>	<b>22 807</b>
Compensation of employees	12 756	–	–	–	–	–	–	–	12 756
Goods and services	10 662	–	–	(611)	–	–	–	(611)	10 051
<b>Transfers and subsidies</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
<b>Payments for capital assets</b>	<b>210</b>	<b>–</b>	<b>–</b>	<b>611</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>611</b>	<b>821</b>
Machinery and equipment	210	–	–	611	–	–	–	611	821
<b>Total</b>	<b>23 629</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 629</b>

**Programme 2: Public Sector Innovation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Research and Development	6 767	-	-	240	-	-	-	240	7 007
Institutional Support and Replication	6 528	-	-	(240)	-	-	-	(240)	6 288
Enabling Environment and Stakeholder Management	8 970	-	-	-	-	-	-	-	8 970
<b>Total</b>	<b>22 265</b>	-	-	-	-	-	-	-	<b>22 265</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>22 131</b>	-	-	<b>(33)</b>	-	-	-	<b>(33)</b>	<b>22 098</b>
Compensation of employees	13 656	-	-	-	-	-	-	-	13 656
Goods and services	8 475	-	-	(33)	-	-	-	(33)	8 442
<b>Transfers and subsidies</b>	-	-	-	<b>33</b>	-	-	-	<b>33</b>	<b>33</b>
Households	-	-	-	33	-	-	-	33	33
<b>Payments for capital assets</b>	<b>134</b>	-	-	-	-	-	-	-	<b>134</b>
Machinery and equipment	134	-	-	-	-	-	-	-	134
<b>Total</b>	<b>22 265</b>	-	-	-	-	-	-	-	<b>22 265</b>

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(611)</b>	<b>Programme 1</b>		<b>611</b>
Goods and services	Advertising, computer services, minor assets, property payments	(611)	Machinery and equipment	Computers	611
Shifts within the programme as a percentage of the programme budget		2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(33)</b>	<b>Programme 2</b>		<b>33</b>
Goods and services	Contractors, venues and facilities	(33)	Households	Leave gratuities	33
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(644)</b>			<b>644</b>

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation			Apr 23 - Sep 23	adjusted appropriation
R thousand									
Administration	25 176	9 501	37.7	20 426	81.1	23 629	51.5	8 559	36.2
Public Sector Innovation	19 869	8 510	42.8	20 100	101.2	22 265	48.5	12 194	54.8
<b>Total</b>	<b>45 045</b>	<b>18 011</b>	<b>40.0</b>	<b>40 526</b>	<b>90.0</b>	<b>45 894</b>	<b>100.0</b>	<b>20 753</b>	<b>45.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43 565</b>	<b>17 175</b>	<b>39.4</b>	<b>38 219</b>	<b>87.7</b>	<b>44 905</b>	<b>97.8</b>	<b>20 026</b>	<b>44.6</b>
Compensation of employees	25 077	9 881	39.4	20 651	82.4	26 412	57.6	11 421	43.2
Goods and services	18 488	7 239	39.2	17 513	94.7	18 493	40.3	8 605	46.5
Interest and rent on land	–	55	–	55	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>34</b>	<b>0.1</b>	<b>32</b>	<b>94.1</b>
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Households	–	–	–	–	–	33	0.1	32	97.0
<b>Payments for capital assets</b>	<b>1 479</b>	<b>836</b>	<b>56.5</b>	<b>2 307</b>	<b>156.0</b>	<b>955</b>	<b>2.1</b>	<b>695</b>	<b>72.8</b>
Machinery and equipment	1 479	836	56.5	2 048	138.5	955	2.1	695	72.8
Software and other intangible assets	–	–	–	259	–	–	–	–	–
<b>Total</b>	<b>45 045</b>	<b>18 011</b>	<b>40.0</b>	<b>40 526</b>	<b>90.0</b>	<b>45 894</b>	<b>100.0</b>	<b>20 753</b>	<b>45.2</b>

### Expenditure trends

Total expenditure in 2022/23 was R40.5 million, 90 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R18 million, 40 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R20.8 million, 45.2 per cent of the adjusted appropriation of R45.9 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R2.7 million, 15.2 per cent. This was mainly due to the filling of vacant posts, and increases in travel costs and the procurement of consumable supplies.

### Departmental receipts

	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate % of	Apr 22 - Mar 23	adjusted estimate % of				Apr 23 - Sep 23	adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>9</b>	<b>1</b>	<b>11.1</b>	<b>4</b>	<b>44.4</b>	<b>8</b>	<b>8</b>	<b>100.0</b>	<b>6</b>	<b>75.0</b>
Sales of goods and services produced by the department	9	1	11.1	4	44.4	8	8	100.0	6	75.0
<b>Total</b>	<b>9</b>	<b>1</b>	<b>11.1</b>	<b>4</b>	<b>44.4</b>	<b>8</b>	<b>8</b>	<b>100.0</b>	<b>6</b>	<b>75.0</b>

**Revenue trends**

Mid-year revenue in 2022/23 was R1 000, 11.1 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R6 000, 75 per cent of the adjusted estimate of R8 000. Compared to the first half of 2022/23, mid-year revenue in 2023/24 increased by R5 000, 500 per cent, mainly due to an increase in the collection of insurance payments from employees.

**Changes to transfers and subsidies, including conditional grants**

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Public Sector</b>								
	<b>Innovation</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	33	-	-	33	33
	Employee social benefits	-	-	-	33	-	-	33	33

# Vote 12

## Public Service Commission

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>292 119</b>	<b>(3 807)</b>	<b>441</b>	<b>288 753</b>
<i>of which:</i>				
Current payments	289 888	(3 807)	–	286 081
Transfers and subsidies	558	–	–	558
Payments for capital assets	1 673	–	441	2 114
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	77%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		5	0	4
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Number of promotional engagements on constitutional values and principles held per year	Integrity and Anti-corruption		20	41	–
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-corruption		85%	50%	–
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-corruption		3	0	1
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-corruption		4	2	–

### Progress

The reports on the development of leadership and human resource management practices and oversight reports on the implementation of the ethics framework are due only in the fourth quarter. The department conducted 41 promotional engagements on constitutional values and principles in the first half of 2023/24 against an annual target of 20. This high achievement is attributed to the receipt of more requests than

anticipated from national and provincial departments for promotional engagements on constitutional values.

### Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Administration	140 541	–	–	(857)	–	(2 923)	–	(3 780)	136 761	
Leadership and Management Practices	49 359	–	–	(867)	–	(160)	–	(1 027)	48 332	
Monitoring and Evaluation	44 329	–	–	228	–	(120)	–	108	44 437	
Integrity and Anti-corruption	57 890	–	–	1 496	–	(163)	–	1 333	59 223	
<b>Total</b>	<b>292 119</b>	–	–	–	–	<b>(3 366)</b>	–	<b>(3 366)</b>	<b>288 753</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>289 888</b>	–	–	<b>(441)</b>	–	<b>(3 366)</b>	–	<b>(3 807)</b>	<b>286 081</b>	
Compensation of employees	220 075	–	–	–	–	–	–	–	220 075	
Goods and services	69 813	–	–	(441)	–	(3 366)	–	(3 807)	66 006	
<b>Transfers and subsidies</b>	<b>558</b>	–	–	–	–	–	–	–	<b>558</b>	
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35	
Households	523	–	–	–	–	–	–	–	523	
<b>Payments for capital assets</b>	<b>1 673</b>	–	–	<b>441</b>	–	–	–	<b>441</b>	<b>2 114</b>	
Machinery and equipment	1 673	–	–	441	–	–	–	441	2 114	
<b>Total</b>	<b>292 119</b>	–	–	–	–	<b>(3 366)</b>	–	<b>(3 366)</b>	<b>288 753</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Public Service	24 773	–	–	1 327	–	–	–	1 327	26 100	
Commission Management	15 759	–	–	296	–	–	–	296	16 055	
Corporate Services	29 089	–	–	(906)	–	(970)	–	(1 876)	27 213	
Property Management	25 495	–	–	–	–	–	–	–	25 495	
Chief Financial Officer	45 425	–	–	(1 574)	–	(1 953)	–	(3 527)	41 898	
<b>Total</b>	<b>140 541</b>	–	–	<b>(857)</b>	–	<b>(2 923)</b>	–	<b>(3 780)</b>	<b>136 761</b>	



**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>138 523</b>	–	–	(1 190)	–	(2 923)	–	(4 113)	<b>134 410</b>	
Compensation of employees	78 286	–	–	–	–	–	–	–	78 286	
Goods and services	60 237	–	–	(1 190)	–	(2 923)	–	(4 113)	56 124	
<b>Transfers and subsidies</b>	<b>558</b>	–	–	(73)	–	–	–	(73)	<b>485</b>	
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35	
Households	523	–	–	(73)	–	–	–	(73)	450	
<b>Payments for capital assets</b>	<b>1 460</b>	–	–	406	–	–	–	406	<b>1 866</b>	
Machinery and equipment	1 460	–	–	406	–	–	–	406	1 866	
<b>Total</b>	<b>140 541</b>	–	–	(857)	–	(2 923)	–	(3 780)	<b>136 761</b>	

**Programme 2: Leadership and Management Practices**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Labour Relations Improvement	14 680	–	–	(91)	–	(40)	–	(131)	14 549	
Leadership and Human Resource Reviews	10 935	–	–	(847)	–	(120)	–	(967)	9 968	
Programme Management: Leadership and Management Practices	23 744	–	–	71	–	–	–	71	23 815	
<b>Total</b>	<b>49 359</b>	–	–	(867)	–	(160)	–	(1 027)	<b>48 332</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>49 284</b>	–	–	(940)	–	(160)	–	(1 100)	<b>48 184</b>	
Compensation of employees	46 422	–	–	–	–	–	–	–	46 422	
Goods and services	2 862	–	–	(940)	–	(160)	–	(1 100)	1 762	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	54	–	–	–	54	<b>54</b>	
Households	–	–	–	54	–	–	–	54	54	
<b>Payments for capital assets</b>	<b>75</b>	–	–	19	–	–	–	19	<b>94</b>	
Machinery and equipment	75	–	–	19	–	–	–	19	94	
<b>Total</b>	<b>49 359</b>	–	–	(867)	–	(160)	–	(1 027)	<b>48 332</b>	

**Programme 3: Monitoring and Evaluation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Governance	9 671	–	–	48	–	–	–	48	9 719
Monitoring Service Delivery and Compliance Evaluations	9 885	–	–	162	–	–	–	162	10 047
Programme Management: Monitoring and Evaluation	24 773	–	–	18	–	(120)	–	(102)	24 671
<b>Total</b>	<b>44 329</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 437</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 263</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 371</b>
Compensation of employees	41 137	–	–	–	–	–	–	–	41 137
Goods and services	3 126	–	–	228	–	(120)	–	108	3 234
<b>Payments for capital assets</b>	<b>66</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>66</b>
Machinery and equipment	66	–	–	–	–	–	–	–	66
<b>Total</b>	<b>44 329</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 437</b>

**Programme 4: Integrity and Anti-corruption**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Administration	12 313	–	–	90	–	(50)	–	40	12 353
Investigations Professional Ethics	21 560	–	–	164	–	(60)	–	104	21 664
Programme Management: Integrity and Anti-corruption	24 017	–	–	1 242	–	(53)	–	1 189	25 206
<b>Total</b>	<b>57 890</b>	<b>–</b>	<b>–</b>	<b>1 496</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 333</b>	<b>59 223</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>57 818</b>	<b>–</b>	<b>–</b>	<b>1 461</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 298</b>	<b>59 116</b>
Compensation of employees	54 230	–	–	–	–	–	–	–	54 230
Goods and services	3 588	–	–	1 461	–	(163)	–	1 298	4 886
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>19</b>
Households	–	–	–	19	–	–	–	19	19
<b>Payments for capital assets</b>	<b>72</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>88</b>
Machinery and equipment	72	–	–	16	–	–	–	16	88
<b>Total</b>	<b>57 890</b>	<b>–</b>	<b>–</b>	<b>1 496</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 333</b>	<b>59 223</b>

## Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(1 263)</b>	<b>Programme 2</b>		<b>54</b>
Households	Leave gratuity	(54)	Households	Leave gratuity	54
		(19)	<b>Programme 4</b>		<b>19</b>
			Households	Leave gratuity	19
Goods and services	Consultants, minor assets, stationery	(406)	<b>Programme 1</b>		<b>406</b>
		(752)	Machinery and equipment	Laptops	406
		(5)	<b>Programme 4</b>		<b>784</b>
	Stationery	(27)	Goods and services	Catering, property payments, rental and hiring, travel and subsistence	752
			Goods and services	Operating payments	5
			Goods and services	Catering	27
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 2</b>		<b>(940)</b>	<b>Programme 2</b>		<b>19</b>
Goods and services	Stationery	(19)	Machinery and equipment	Leases for photocopiers	19
		(74)	<b>Programme 3</b>		<b>74</b>
			Goods and services	Travel and subsistence	74
	Consultants	(154)	<b>Programme 3</b>		<b>154</b>
		(458)	Goods and services	Travel and subsistence	154
		(148)	<b>Programme 4</b>		<b>693</b>
		(71)	Goods and services	Catering, property payments, rental and hiring, travel and subsistence	458
		(16)		Contractors, operating payments, travel and subsistence	148
				Catering, travel and subsistence	71
			Machinery and equipment	Laptops	16
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.9%</b>			
<b>Total</b>		<b>(2 203)</b>			<b>2 203</b>

### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R3.366 million to the department's baseline, of which:

- R2.923 million is in the *Administration* programme
- R160 000 is in the *Leadership and Management Practices* programme
- R120 000 is in the *Monitoring and Evaluation* programme
- R163 000 is in the *Integrity and Anti-corruption* programme.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted	Apr 23 - Sep 23 % of adjusted
R thousand									
Administration	142 316	59 592	41.9	127 928	89.9	136 761	47.4	74 323	54.3
Leadership and Management Practices	49 852	23 125	46.4	48 634	97.6	48 332	16.7	25 418	52.6
Monitoring and Evaluation	44 970	20 771	46.2	45 228	100.6	44 437	15.4	24 815	55.8
Integrity and Anti-corruption	58 403	26 065	44.6	57 136	97.8	59 223	20.5	33 024	55.8
<b>Total</b>	<b>295 541</b>	<b>129 553</b>	<b>43.8</b>	<b>278 926</b>	<b>94.4</b>	<b>288 753</b>	<b>100.0</b>	<b>157 580</b>	<b>54.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>293 492</b>	<b>127 938</b>	<b>43.6</b>	<b>275 751</b>	<b>94.0</b>	<b>286 081</b>	<b>99.1</b>	<b>154 833</b>	<b>54.1</b>
Compensation of employees	223 834	96 986	43.3	206 742	92.4	220 075	76.2	114 220	51.9
Goods and services	69 658	30 952	44.4	69 009	99.1	66 006	22.9	40 613	61.5
<b>Transfers and subsidies</b>	<b>611</b>	<b>371</b>	<b>60.7</b>	<b>1 158</b>	<b>189.5</b>	<b>558</b>	<b>0.2</b>	<b>693</b>	<b>124.2</b>
Foreign governments and international organisations	90	–	–	–	–	35	0.0	37	105.7
Households	521	371	71.2	1 158	222.3	523	0.2	656	125.4
<b>Payments for capital assets</b>	<b>1 438</b>	<b>1 244</b>	<b>86.5</b>	<b>1 902</b>	<b>132.3</b>	<b>2 114</b>	<b>0.7</b>	<b>2 054</b>	<b>97.2</b>
Machinery and equipment	1 438	1 146	79.7	1 902	132.3	2 114	0.7	2 054	97.2
Software and other intangible assets	–	98	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>115</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>295 541</b>	<b>129 553</b>	<b>43.8</b>	<b>278 926</b>	<b>94.4</b>	<b>288 753</b>	<b>100.0</b>	<b>157 580</b>	<b>54.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R278.9 million, 94.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R129.6 million, 43.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R157.6 million, 54.6 per cent of the adjusted appropriation of R288.8 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R28 million, 21.6 per cent. This was mainly due to cost of living adjustments and invoices related to 2022/23 that were received and paid in the first quarter of 2023/24.

### Departmental receipts

	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>298</b>	<b>216</b>	<b>72.5</b>	<b>362</b>	<b>121.5</b>	<b>235</b>	<b>385</b>	<b>100.0</b>	<b>214</b>	<b>55.6</b>
Sales of goods and services produced by the department:	127	60	47.2	117	92.1	135	135	35.1	59	43.7
Interest, dividends and rent on land	13	7	53.8	14	107.7	10	25	6.5	13	52.0
Sales of capital assets	3	3	100.0	9	300.0	–	10	2.6	2	20.0
Transactions in financial assets and liabilities	155	146	94.2	222	143.2	90	215	55.8	140	65.1
<b>Total</b>	<b>298</b>	<b>216</b>	<b>72.5</b>	<b>362</b>	<b>121.5</b>	<b>235</b>	<b>385</b>	<b>100.0</b>	<b>214</b>	<b>55.6</b>

## Revenue trends

Mid-year revenue in 2022/23 was R216 000, 72.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R214 000, 55.6 per cent of the adjusted estimate of R385 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R2 000.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration Households Social benefits Current</b>	<b>523</b>	–	–	<b>(73)</b>	–	–	<b>(73)</b>	<b>450</b>	
	Employee social benefits	523	–	–	(73)	–	–	(73)	450	
	<b>Leadership and Management Practices Households Social benefits Current</b>	–	–	–	<b>54</b>	–	–	<b>54</b>	<b>54</b>	
	Employee social benefits	–	–	–	54	–	–	54	54	
	<b>Integrity and Anti-corruption Households Social benefits Current</b>	–	–	–	<b>19</b>	–	–	<b>19</b>	<b>19</b>	
	Employee social benefits	–	–	–	19	–	–	19	19	



# Vote 13

## Public Works and Infrastructure

### Adjusted Budget Summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>8 782 105</b>	<b>(319 401)</b>	<b>13 262</b>	<b>8 475 966</b>
<i>of which:</i>				
Current payments	1 282 567	(44 856)	–	1 237 711
Transfers and subsidies	7 490 793	(274 545)	–	7 216 248
Payments for capital assets	8 745	–	13 262	22 007
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
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	1 200	1 200	–
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 integrated 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	6	11	–

### 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 all the required funding was provided early, all targeted 1 200 beneficiaries were registered for the programme by mid-year.

The department had 2 planned state events for the first half of the year – the Cabinet Lekgotla and the National Orders Awards ceremony. However, 9 unplanned events also took place during the first half of the year, consisting of 3 state funerals and 6 state visits.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	554 813	–	–	16 520	–	(17 281)	–	(761)	554 052	
Intergovernmental Coordination	59 787	–	–	–	–	–	–	–	59 787	
Expanded Public Works Programme	3 077 951	–	–	(9 591)	–	(102 281)	–	(111 872)	2 966 079	
Property and Construction Industry Policy and Research	5 028 151	–	–	(13 829)	–	(186 577)	–	(200 406)	4 827 745	
Prestige Policy	61 403	–	–	6 900	–	–	–	6 900	68 303	
<b>Total</b>	<b>8 782 105</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(306 139)</b>	<b>–</b>	<b>(306 139)</b>	<b>8 475 966</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 282 567</b>	<b>–</b>	<b>–</b>	<b>(19 563)</b>	<b>–</b>	<b>(25 293)</b>	<b>–</b>	<b>(44 856)</b>	<b>1 237 711</b>	
Compensation of employees	587 601	–	–	–	–	(5 000)	–	(5 000)	582 601	
Goods and services	694 966	–	–	(19 563)	–	(20 293)	–	(39 856)	655 110	
<b>Transfers and subsidies</b>	<b>7 490 793</b>	<b>–</b>	<b>–</b>	<b>6 169</b>	<b>–</b>	<b>(280 714)</b>	<b>–</b>	<b>(274 545)</b>	<b>7 216 248</b>	
Provinces and municipalities	1 642 637	–	–	–	–	(94 137)	–	(94 137)	1 548 500	
Departmental agencies and accounts	4 647 216	–	–	(81 800)	–	(186 577)	–	(268 377)	4 378 839	
Foreign governments and international organisations	29 533	–	–	4 669	–	–	–	4 669	34 202	
Public corporations and private enterprises	110 722	–	–	81 800	–	–	–	81 800	192 522	
Non-profit institutions	1 052 431	–	–	–	–	–	–	–	1 052 431	
Households	8 254	–	–	1 500	–	–	–	1 500	9 754	
<b>Payments for capital assets</b>	<b>8 745</b>	<b>–</b>	<b>–</b>	<b>13 394</b>	<b>–</b>	<b>(132)</b>	<b>–</b>	<b>13 262</b>	<b>22 007</b>	
Machinery and equipment	8 745	–	–	13 394	–	(132)	–	13 262	22 007	
<b>Total</b>	<b>8 782 105</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(306 139)</b>	<b>–</b>	<b>(306 139)</b>	<b>8 475 966</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).



**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	35 710	–	–	9 705	–	–	–	9 705	45 415
Management	117 991	–	–	(1 100)	–	(3 000)	–	(4 100)	113 891
Corporate Services	252 654	–	–	18 516	–	(12 450)	–	6 066	258 720
Finance and Supply Chain Management	59 308	–	–	(10 601)	–	(1 831)	–	(12 432)	46 876
Office Accommodation	89 150	–	–	–	–	–	–	–	89 150
<b>Total</b>	<b>554 813</b>	<b>–</b>	<b>–</b>	<b>16 520</b>	<b>–</b>	<b>(17 281)</b>	<b>–</b>	<b>(761)</b>	<b>554 052</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>547 732</b>	<b>–</b>	<b>–</b>	<b>8 126</b>	<b>–</b>	<b>(17 281)</b>	<b>–</b>	<b>(9 155)</b>	<b>538 577</b>
Compensation of employees	301 065	–	–	–	–	(5 000)	–	(5 000)	296 065
Goods and services	246 667	–	–	8 126	–	(12 281)	–	(4 155)	242 512
<b>Transfers and subsidies</b>	<b>946</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>2 446</b>
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Households	940	–	–	1 500	–	–	–	1 500	2 440
<b>Payments for capital assets</b>	<b>6 135</b>	<b>–</b>	<b>–</b>	<b>6 894</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 894</b>	<b>13 029</b>
Machinery and equipment	6 135	–	–	6 894	–	–	–	6 894	13 029
<b>Total</b>	<b>554 813</b>	<b>–</b>	<b>–</b>	<b>16 520</b>	<b>–</b>	<b>(17 281)</b>	<b>–</b>	<b>(761)</b>	<b>554 052</b>

**Programme 2: Intergovernmental Coordination**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Monitoring, Evaluation and Reporting	5 684	–	–	–	–	–	–	–	5 684
Intergovernmental Relations and Coordination	25 585	–	–	–	–	–	–	–	25 585
Professional Services	28 518	–	–	–	–	–	–	–	28 518
<b>Total</b>	<b>59 787</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 787</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>52 945</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>52 945</b>
Compensation of employees	40 164	–	–	–	–	–	–	–	40 164
Goods and services	12 781	–	–	–	–	–	–	–	12 781
<b>Transfers and subsidies</b>	<b>6 462</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 462</b>
Households	6 462	–	–	–	–	–	–	–	6 462
<b>Payments for capital assets</b>	<b>380</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>380</b>
Machinery and equipment	380	–	–	–	–	–	–	–	380
<b>Total</b>	<b>59 787</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 787</b>

**Programme 3: Expanded Public Works Programme**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Expanded Public Works Programme: Monitoring and Evaluation	59 303	-	-	(1 745)	-	(2 860)	-	(4 605)	54 698
Expanded Public Works Programme: Infrastructure	1 315 984	-	-	(7 419)	-	(64 146)	-	(71 565)	1 244 419
Expanded Public Works Programme: Operations	1 607 866	-	-	(427)	-	(33 029)	-	(33 456)	1 574 410
Expanded Public Works Programme: Partnership Support	85 281	-	-	-	-	(550)	-	(550)	84 731
Expanded Public Works Programme: Public Employment Coordinating Commission	9 517	-	-	-	-	(1 696)	-	(1 696)	7 821
<b>Total</b>	<b>3 077 951</b>	<b>-</b>	<b>-</b>	<b>(9 591)</b>	<b>-</b>	<b>(102 281)</b>	<b>-</b>	<b>(111 872)</b>	<b>2 966 079</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>381 687</b>	<b>-</b>	<b>-</b>	<b>(9 691)</b>	<b>-</b>	<b>(8 012)</b>	<b>-</b>	<b>(17 703)</b>	<b>363 984</b>
Compensation of employees	193 626	-	-	-	-	-	-	-	193 626
Goods and services	188 061	-	-	(9 691)	-	(8 012)	-	(17 703)	170 358
<b>Transfers and subsidies</b>	<b>2 695 284</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>(94 137)</b>	<b>-</b>	<b>(94 037)</b>	<b>2 601 247</b>
Provinces and municipalities	1 642 627	-	-	-	-	(94 137)	-	(94 137)	1 548 490
Non-profit institutions	1 052 431	-	-	-	-	-	-	-	1 052 431
Households	226	-	-	100	-	-	-	100	326
<b>Payments for capital assets</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(132)</b>	<b>-</b>	<b>(132)</b>	<b>848</b>
Machinery and equipment	980	-	-	-	-	(132)	-	(132)	848
<b>Total</b>	<b>3 077 951</b>	<b>-</b>	<b>-</b>	<b>(9 591)</b>	<b>-</b>	<b>(102 281)</b>	<b>-</b>	<b>(111 872)</b>	<b>2 966 079</b>

**Programme 4: Property and Construction Industry Policy and Research**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Construction Policy Development Programme	63 311	-	-	(19 498)	-	-	-	(19 498)	43 813	
Property Policy Development Programme	11 658	-	-	-	-	-	-	-	11 658	
Construction Industry Development Board	80 320	-	-	-	-	-	-	-	80 320	
Council for the Built Environment Independent Development Trust	54 704	-	-	-	-	-	-	-	54 704	
Construction Education and Training Authority	-	-	-	81 800	-	-	-	81 800	81 800	
Property Management Trading Entity	571	-	-	-	-	-	-	-	571	
Assistance to Organisations for the Preservation of National Memorials Infrastructure Development Coordination	4 470 819	-	-	(81 800)	-	(186 577)	-	(268 377)	4 202 442	
	29 533	-	-	4 669	-	-	-	4 669	34 202	
	317 235	-	-	1 000	-	-	-	1 000	318 235	
<b>Total</b>	<b>5 028 151</b>	<b>-</b>	<b>-</b>	<b>(13 829)</b>	<b>-</b>	<b>(186 577)</b>	<b>-</b>	<b>(200 406)</b>	<b>4 827 745</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>246 808</b>	<b>-</b>	<b>-</b>	<b>(18 498)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18 498)</b>	<b>228 310</b>	
Compensation of employees	22 160	-	-	-	-	-	-	-	22 160	
Goods and services	224 648	-	-	(18 498)	-	-	-	(18 498)	206 150	
<b>Transfers and subsidies</b>	<b>4 781 143</b>	<b>-</b>	<b>-</b>	<b>4 669</b>	<b>-</b>	<b>(186 577)</b>	<b>-</b>	<b>(181 908)</b>	<b>4 599 235</b>	
Departmental agencies and accounts	4 640 496	-	-	(81 800)	-	(186 577)	-	(268 377)	4 372 119	
Foreign governments and international organisations	29 533	-	-	4 669	-	-	-	4 669	34 202	
Public corporations and private enterprises	110 722	-	-	81 800	-	-	-	81 800	192 522	
Households	392	-	-	-	-	-	-	-	392	
<b>Payments for capital assets</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	
Machinery and equipment	200	-	-	-	-	-	-	-	200	
<b>Total</b>	<b>5 028 151</b>	<b>-</b>	<b>-</b>	<b>(13 829)</b>	<b>-</b>	<b>(186 577)</b>	<b>-</b>	<b>(200 406)</b>	<b>4 827 745</b>	

**Programme 5: Prestige Policy**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Prestige	54 683	–	–	6 900	–	–	–	6 900	61 583
Accommodation and State Functions									
Parliamentary Villages Management Board	6 720	–	–	–	–	–	–	–	6 720
<b>Total</b>	<b>61 403</b>	<b>–</b>	<b>–</b>	<b>6 900</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 900</b>	<b>68 303</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>53 395</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>53 895</b>
Compensation of employees	30 586	–	–	–	–	–	–	–	30 586
Goods and services	22 809	–	–	500	–	–	–	500	23 309
<b>Transfers and subsidies</b>	<b>6 958</b>	<b>–</b>	<b>–</b>	<b>(100)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100)</b>	<b>6 858</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	6 720	–	–	–	–	–	–	–	6 720
Households	234	–	–	(100)	–	–	–	(100)	134
<b>Payments for capital assets</b>	<b>1 050</b>	<b>–</b>	<b>–</b>	<b>6 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 500</b>	<b>7 550</b>
Machinery and equipment	1 050	–	–	6 500	–	–	–	6 500	7 550
<b>Total</b>	<b>61 403</b>	<b>–</b>	<b>–</b>	<b>6 900</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 900</b>	<b>68 303</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 369)</b>	<b>Programme 1</b>		<b>1 500</b>
Goods and services	Property payments	(1 500)	Households	Leave gratuities	1 500
	Audit costs <sup>1</sup> , property payments	(869)	<b>Programme 4</b>		<b>869</b>
			Foreign governments and international organisations	Commonwealth War Graves Commission <sup>1</sup>	869
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(9 691)</b>	<b>Programme 1</b>		<b>9 691</b>
Goods and services	Agency and support/outsourced services	(3 005)	Goods and services	Consumable supplies, operating payments, travel and subsistence	3 005
	Agency and support/outsourced services	(2 865)		Advertising, communication, consumable supplies, contractors, travel and subsistence, venues and facilities	2 865
	Agency and support/outsourced services	(3 000)	Machinery and equipment	Transport equipment	3 000
	Agency and support/outsourced services	(394)		Other machinery and equipment	394
	Travel and subsistence	(427)	Goods and services	Advertising, communication, consumable supplies, contractors, travel and subsistence, venues and facilities	427
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 4</b>		<b>(100 298)</b>	<b>Programme 1</b>		<b>7 698</b>
Goods and services	Property payments	(4 198)	Goods and services	Advertising, contractors, consumable supplies, communication, venues and facilities, travel and subsistence	4 198
	Property payments	(3 500)	Machinery and equipment	Other machinery and equipment	3 500
	Property payments <sup>1</sup>	(3 800)	<b>Programme 4</b>		<b>85 600</b>
Departmental agencies and accounts	Property Management Trading Entity <sup>1</sup>	(81 800)	Foreign governments and international organisations	Commonwealth War Graves Commission <sup>1</sup>	3 800
	Property Management Trading Entity <sup>1</sup>	(81 800)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	81 800
Goods and services	Property payments	(7 000)	<b>Programme 5</b>		<b>7 000</b>
	Property payments	(7 000)	Goods and services	Contractors	7 000
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 5</b>		<b>(6 600)</b>	<b>Programme 3</b>		<b>100</b>
Households	Leave gratuities	(100)	Households	Leave gratuities	100
	Minor assets, operating payments	(6 500)	<b>Programme 5</b>		<b>6 500</b>
Goods and services	Minor assets, operating payments	(6 500)	Machinery and equipment	Other machinery and equipment	6 500
Shifts within the programme as a percentage of the programme budget		10.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Total</b>		<b>(118 958)</b>			<b>118 958</b>

1. National Treasury approval has been obtained.

## Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R306.139 million to the department's baseline, of which:

- R17.281 million is in Programme 1: Administration
- R102.281 million is in Programme 3: Expanded Public Works Programme
- R186.577 million is in Programme 4: Property and Construction Industry Policy and Research.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	555 008	223 029	40.2	501 103	90.3	554 052	6.5	254 588	46.0
Intergovernmental Coordination	62 205	25 935	41.7	47 775	76.8	59 787	0.7	26 774	44.8
Expanded Public Works Programme	3 035 949	1 073 880	35.4	2 982 840	98.3	2 966 079	35.0	1 397 994	47.1
Property and Construction Industry Policy and Research	4 427 739	2 589 733	58.5	4 329 002	97.8	4 827 745	57.0	2 620 263	54.3
Prestige Policy	71 828	18 227	25.4	49 447	68.8	68 303	0.8	29 577	43.3
<b>Total</b>	<b>8 152 729</b>	<b>3 930 804</b>	<b>48.2</b>	<b>7 910 167</b>	<b>97.0</b>	<b>8 475 966</b>	<b>100.0</b>	<b>4 329 196</b>	<b>51.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 093 897</b>	<b>397 218</b>	<b>36.3</b>	<b>942 713</b>	<b>86.2</b>	<b>1 237 711</b>	<b>14.6</b>	<b>452 971</b>	<b>36.6</b>
Compensation of employees	597 158	243 740	40.8	514 155	86.1	582 601	6.9	258 645	44.4
Goods and services	496 739	153 478	30.9	428 558	86.3	655 110	7.7	194 326	29.7
<b>Transfers and subsidies</b>	<b>7 038 737</b>	<b>3 532 346</b>	<b>50.2</b>	<b>6 955 732</b>	<b>98.8</b>	<b>7 216 248</b>	<b>85.1</b>	<b>3 869 487</b>	<b>53.6</b>
Provinces and municipalities	1 636 351	691 886	42.3	1 636 342	100.0	1 548 500	18.3	722 724	46.7
Departmental agencies and accounts	4 170 920	2 497 485	59.9	4 087 700	98.0	4 378 839	51.7	2 523 322	57.6
Foreign governments and international organisations	28 432	28 432	100.0	28 432	100.0	34 202	0.4	34 202	100.0
Public corporations and private enterprises	160 675	45 187	28.1	160 675	100.0	192 522	2.3	55 360	28.8
Non-profit institutions	1 032 693	262 100	25.4	1 032 693	100.0	1 052 431	12.4	526 216	50.0
Households	9 666	7 256	75.1	9 890	102.3	9 754	0.1	7 663	78.6
<b>Payments for capital assets</b>	<b>20 095</b>	<b>1 240</b>	<b>6.2</b>	<b>10 121</b>	<b>50.4</b>	<b>22 007</b>	<b>0.3</b>	<b>6 738</b>	<b>30.6</b>
Machinery and equipment	20 095	1 240	6.2	10 121	50.4	22 007	0.3	6 738	30.6
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 152 729</b>	<b>3 930 804</b>	<b>48.2</b>	<b>7 910 167</b>	<b>97.0</b>	<b>8 475 966</b>	<b>100.0</b>	<b>4 329 196</b>	<b>51.1</b>

## Expenditure trends

Total expenditure in 2022/23 was R7.9 billion, 97 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R3.9 billion, 48.2 per cent of the adjusted appropriation, whereas mid-year expenditure in 2023/24 was R4.3 billion, 51.1 per cent of the adjusted appropriation of R8.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R398.4 million, 10.1 per cent. This was mainly due to an increase in transfer payments to the expanded public works programme and the Property Management Trading Entity.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>7 633</b>	<b>6 297</b>	<b>82.5</b>	<b>33 315</b>	<b>436.5</b>	<b>1 459</b>	<b>1 816</b>	<b>100.0</b>	<b>626</b>	<b>34.5</b>
Sales of goods and services produced by the department:	297	159	53.5	318	107.1	309	305	16.8	155	50.8
Sales of scrap, waste, arms and other used current goods	–	–	–	5	–	–	2	0.1	2	100.0
Fines, penalties and forfeits	3	3	100.0	3	100.0	–	–	–	–	–
Interest, dividends and rent on land	6 742	5 755	85.4	17 862	264.9	750	1 100	60.6	346	31.5
Transactions in financial assets and liabilities	591	380	64.3	15 127	2 559.6	400	409	22.5	123	30.1
<b>Total</b>	<b>7 633</b>	<b>6 297</b>	<b>82.5</b>	<b>33 315</b>	<b>436.5</b>	<b>1 459</b>	<b>1 816</b>	<b>100.0</b>	<b>626</b>	<b>34.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R6.3 million, 82.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R626 000, 34.5 per cent of the adjusted budget of R1.8 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R5.7 million, 90.1 per cent. This was mainly due to the receipt of interest in 2022/23 that was accrued in 2021/22 from the transfer payment from non-state sector programmes to the Independent Development Trust.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>832</b>	–	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>2 332</b>
Employee social benefits	832	–	–	1 500	–	–	–	1 500	2 332
<b>Expanded Public Works</b>									
<b>Programme</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial</b>									
<b>Revenue Funds</b>									
<b>Current</b>	<b>861 242</b>	–	–	–	–	<b>(61 727)</b>	–	<b>(61 727)</b>	<b>799 515</b>
Expanded public works programme integrated grant for provinces	434 762	–	–	–	–	(31 160)	–	(31 160)	403 602
Social sector expanded public works programme incentive grant for provinces	426 480	–	–	–	–	(30 567)	–	(30 567)	395 913

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
	<b>Current</b>	<b>781 385</b>	–	–	–	<b>(32 410)</b>	–	<b>(32 410)</b>	<b>748 975</b>
	Expanded public works programme integrated grant for municipalities	781 385	–	–	–	(32 410)	–	(32 410)	748 975
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	<b>226</b>	–	–	<b>100</b>	–	–	<b>100</b>	<b>326</b>
	Employee social benefits	226	–	–	100	–	–	100	326
<b>Property and Construction</b>									
<b>Industry Policy and Research</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>4 470 819</b>	–	–	<b>(81 800)</b>	–	<b>(186 577)</b>	<b>(268 377)</b>	<b>4 202 442</b>
	Property Management Trading Entity	4 470 819	–	–	(81 800)	–	(186 577)	(268 377)	4 202 442
<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>29 533</b>	–	–	<b>4 669</b>	–	–	<b>4 669</b>	<b>34 202</b>
	Commonwealth War Graves Commission	29 533	–	–	4 669	–	–	4 669	34 202
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
	<b>Current</b>	–	–	–	<b>81 800</b>	–	–	<b>81 800</b>	<b>81 800</b>
	Independent Development Trust	–	–	–	81 800	–	–	81 800	81 800
<b>Prestige Policy</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	<b>234</b>	–	–	<b>(100)</b>	–	–	<b>(100)</b>	<b>134</b>
	Employee social benefits	234	–	–	(100)	–	–	(100)	134



## Summary of changes to conditional grants: Provinces

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Expanded Public Works Programme</b>	<b>861 242</b>	–	–	–	<b>(61 727)</b>	–	<b>(61 727)</b>	<b>799 515</b>	
	Expanded public works programme integrated grant for provinces	434 762	–	–	–	(31 160)	–	(31 160)	403 602	
	Social sector expanded public works programme incentive grant for provinces	426 480	–	–	–	(30 567)	–	(30 567)	395 913	

## Summary of changes to conditional grants: Local government

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Expanded Public Works Programme</b>	<b>781 385</b>	–	–	–	<b>(32 410)</b>	–	<b>(32 410)</b>	<b>748 975</b>	
	Expanded public works programme integrated grant for municipalities	781 385	–	–	–	(32 410)	–	(32 410)	748 975	



# Vote 14

## Statistics South Africa

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 691 746</b>	<b>(53 343)</b>	<b>4 599</b>	<b>2 643 002</b>
<i>of which:</i>				
Current payments	2 371 400	(53 343)	–	2 318 057
Transfers and subsidies	202	–	2 186	2 388
Payments for capital assets	320 144	–	2 413	322 557
Executive authority	Minister in the Presidency			
Accounting officer	Statistician General of Statistics South Africa			
Website	www.statssa.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of GDP estimate releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		16	9	–
Number of price index releases per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	–

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	744 929	–	–	(5 278)	–	(24 623)	–	(29 901)	715 028
Economic Statistics	288 550	–	–	(1 908)	–	(2 573)	–	(4 481)	284 069
Population and Social Statistics	291 113	–	–	(2 890)	–	(2 000)	–	(4 890)	286 223
Methodology and Statistical Infrastructure	155 700	–	–	(536)	–	–	–	(536)	155 164
Statistical Support and Informatics	324 236	–	–	(810)	–	(19 548)	–	(20 358)	303 878
Statistical Operations and Provincial Coordination	842 709	–	–	12 662	–	–	–	12 662	855 371
South African National Statistics System	44 509	–	–	(1 240)	–	–	–	(1 240)	43 269
<b>Total</b>	<b>2 691 746</b>	–	–	–	–	<b>(48 744)</b>	–	<b>(48 744)</b>	<b>2 643 002</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 371 400</b>	–	–	<b>(4 599)</b>	–	<b>(48 744)</b>	–	<b>(53 343)</b>	<b>2 318 057</b>
Compensation of employees	1 648 543	–	–	65 000	–	–	–	65 000	1 713 543
Goods and services	722 857	–	–	(69 599)	–	(48 744)	–	(118 343)	604 514
<b>Transfers and subsidies</b>	<b>202</b>	–	–	<b>2 186</b>	–	–	–	<b>2 186</b>	<b>2 388</b>
Departmental agencies and accounts	9	–	–	(5)	–	–	–	(5)	4
Households	193	–	–	2 191	–	–	–	2 191	2 384
<b>Payments for capital assets</b>	<b>320 144</b>	–	–	<b>2 413</b>	–	–	–	<b>2 413</b>	<b>322 557</b>
Buildings and other fixed structures	307 718	–	–	–	–	–	–	–	307 718
Machinery and equipment	11 726	–	–	64	–	–	–	64	11 790
Software and other intangible assets	700	–	–	2 349	–	–	–	2 349	3 049
<b>Total</b>	<b>2 691 746</b>	–	–	–	–	<b>(48 744)</b>	–	<b>(48 744)</b>	<b>2 643 002</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Departmental Management	61 191	–	–	(1 999)	–	–	–	(1 999)	59 192
Corporate Services	126 743	–	–	(4 466)	–	(3 500)	–	(7 966)	118 777
Financial Administration	67 751	–	–	1 034	–	–	–	1 034	68 785
Internal Audit Office	13 913	–	–	153	–	–	–	153	14 066
Accommodation	475 331	–	–	–	–	(21 123)	–	(21 123)	454 208
<b>Total</b>	<b>744 929</b>	<b>–</b>	<b>–</b>	<b>(5 278)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(29 901)</b>	<b>715 028</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>436 645</b>	<b>–</b>	<b>–</b>	<b>(5 590)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(30 213)</b>	<b>406 432</b>
Compensation of employees	185 738	–	–	12 956	–	–	–	12 956	198 694
Goods and services	250 907	–	–	(18 546)	–	(24 623)	–	(43 169)	207 738
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>390</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>390</b>	<b>390</b>
Households	–	–	–	390	–	–	–	390	390
<b>Payments for capital assets</b>	<b>308 284</b>	<b>–</b>	<b>–</b>	<b>(78)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(78)</b>	<b>308 206</b>
Buildings and other fixed structures	307 718	–	–	–	–	–	–	–	307 718
Machinery and equipment	566	–	–	(78)	–	–	–	(78)	488
<b>Total</b>	<b>744 929</b>	<b>–</b>	<b>–</b>	<b>(5 278)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(29 901)</b>	<b>715 028</b>

**Programme 2: Economic Statistics**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Economic Statistics	6 361	–	–	–	–	(1 069)	–	(1 069)	5 292
Business Cycle Indicators	40 747	–	–	–	–	–	–	–	40 747
Structural Industry Statistics	53 646	–	–	2 385	–	(689)	–	1 696	55 342
Price Statistics	86 013	–	–	–	–	(815)	–	(815)	85 198
Private Sector Finance Statistics	45 202	–	–	–	–	–	–	–	45 202
Government Finance Statistics	21 764	–	–	–	–	–	–	–	21 764
National Accounts	34 817	–	–	(4 293)	–	–	–	(4 293)	30 524
<b>Total</b>	<b>288 550</b>	<b>–</b>	<b>–</b>	<b>(1 908)</b>	<b>–</b>	<b>(2 573)</b>	<b>–</b>	<b>(4 481)</b>	<b>284 069</b>

**Programme 2: Economic Statistics (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>288 531</b>	-	-	(2 282)	-	(2 573)	-	(4 855)	<b>283 676</b>
Compensation of employees	261 689	-	-	2 385	-	-	-	2 385	264 074
Goods and services	26 842	-	-	(4 667)	-	(2 573)	-	(7 240)	19 602
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161</b>	<b>161</b>
Households	-	-	-	161	-	-	-	161	161
<b>Payments for capital assets</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>232</b>
Machinery and equipment	19	-	-	213	-	-	-	213	232
<b>Total</b>	<b>288 550</b>	<b>-</b>	<b>-</b>	<b>(1 908)</b>	<b>-</b>	<b>(2 573)</b>	<b>-</b>	<b>(4 481)</b>	<b>284 069</b>

**Programme 3: Population and Social Statistics**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Population and Social Statistics	2 102	-	-	(147)	-	-	-	(147)	1 955
Demographic and Population Statistics	27 750	-	-	(496)	-	-	-	(496)	27 254
Health and Vital Statistics	15 074	-	-	(879)	-	-	-	(879)	14 195
Social Statistics	30 600	-	-	213	-	-	-	213	30 813
Labour Statistics	42 710	-	-	(1 581)	-	-	-	(1 581)	41 129
Poverty and Inequality Statistics	172 877	-	-	-	-	(2 000)	-	(2 000)	170 877
<b>Total</b>	<b>291 113</b>	<b>-</b>	<b>-</b>	<b>(2 890)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(4 890)</b>	<b>286 223</b>
<b>Economic classification</b>	<b>291 042</b>	<b>-</b>	<b>-</b>	<b>(3 790)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(5 790)</b>	<b>285 252</b>
<b>Current payments</b>	<b>189 219</b>	<b>-</b>	<b>-</b>	<b>36 707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 707</b>	<b>225 926</b>
Compensation of employees	189 219	-	-	36 707	-	-	-	36 707	225 926
Goods and services	101 823	-	-	(40 497)	-	(2 000)	-	(42 497)	59 326
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>91</b>
Households	-	-	-	91	-	-	-	91	91
<b>Payments for capital assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>809</b>	<b>880</b>
Machinery and equipment	71	-	-	809	-	-	-	809	880
<b>Total</b>	<b>291 113</b>	<b>-</b>	<b>-</b>	<b>(2 890)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(4 890)</b>	<b>286 223</b>

**Programme 4: Methodology and Statistical Infrastructure**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Programme Management for Methodology and Statistical Infrastructure	3 568	–	–	(209)	–	–	–	(209)	3 359	
Statistical Methods	24 065	–	–	(157)	–	–	–	(157)	23 908	
Statistical Standards	10 726	–	–	(177)	–	–	–	(177)	10 549	
Business Register	41 741	–	–	(248)	–	–	–	(248)	41 493	
Geography	52 695	–	–	358	–	–	–	358	53 053	
Survey	20 983	–	–	(143)	–	–	–	(143)	20 840	
Monitoring and Evaluation										
Innovation and Research	1 922	–	–	40	–	–	–	40	1 962	
<b>Total</b>	<b>155 700</b>	<b>–</b>	<b>–</b>	<b>(536)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(536)</b>	<b>155 164</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>155 612</b>	<b>–</b>	<b>–</b>	<b>(554)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(554)</b>	<b>155 058</b>	
Compensation of employees	138 225	–	–	897	–	–	–	897	139 122	
Goods and services	17 387	–	–	(1 451)	–	–	–	(1 451)	15 936	
<b>Transfers and subsidies</b>	<b>88</b>	<b>–</b>	<b>–</b>	<b>(88)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(88)</b>	<b>–</b>	
Households	88	–	–	(88)	–	–	–	(88)	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>106</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>106</b>	<b>106</b>	
Machinery and equipment	–	–	–	106	–	–	–	106	106	
<b>Total</b>	<b>155 700</b>	<b>–</b>	<b>–</b>	<b>(536)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(536)</b>	<b>155 164</b>	

**Programme 5: Statistical Support and Informatics**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Programme Management for Statistical Support and Informatics	5 558	–	–	–	–	–	–	–	5 558	
Advocacy and Dissemination	36 259	–	–	(107)	–	–	–	(107)	36 152	
Business Modernisation	61 534	–	–	(703)	–	–	–	(703)	60 831	
Publication Services	34 986	–	–	–	–	–	–	–	34 986	
Information, Communication and Technology	178 089	–	–	–	–	(19 548)	–	(19 548)	158 541	
Analytical Studies	7 810	–	–	–	–	–	–	–	7 810	
<b>Total</b>	<b>324 236</b>	<b>–</b>	<b>–</b>	<b>(810)</b>	<b>–</b>	<b>(19 548)</b>	<b>–</b>	<b>(20 358)</b>	<b>303 878</b>	

**Programme 5: Statistical Support and Informatics (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>315 559</b>	–	–	<b>3 017</b>	–	<b>(19 548)</b>	–	<b>(16 531)</b>	<b>299 028</b>
Compensation of employees	149 091	–	–	10 886	–	–	–	10 886	159 977
Goods and services	166 468	–	–	(7 869)	–	(19 548)	–	(27 417)	139 051
<b>Transfers and subsidies</b>	<b>8</b>	–	–	<b>500</b>	–	–	–	<b>500</b>	<b>508</b>
Departmental agencies and accounts	8	–	–	(5)	–	–	–	(5)	3
Households	–	–	–	505	–	–	–	505	505
<b>Payments for capital assets</b>	<b>8 669</b>	–	–	<b>(4 327)</b>	–	–	–	<b>(4 327)</b>	<b>4 342</b>
Machinery and equipment	7 969	–	–	(6 676)	–	–	–	(6 676)	1 293
Software and other intangible assets	700	–	–	2 349	–	–	–	2 349	3 049
<b>Total</b>	<b>324 236</b>	–	–	<b>(810)</b>	–	<b>(19 548)</b>	–	<b>(20 358)</b>	<b>303 878</b>

**Programme 6: Statistical Operations and Provincial Coordination**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	5 910	–	–	(416)	–	–	–	(416)	5 494
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	712 119	–	–	2 435	–	–	–	2 435	714 554
Data Operations	55 046	–	–	(125)	–	–	–	(125)	54 921
Household Survey and Censuses	69 634	–	–	10 768	–	–	–	10 768	80 402
<b>Total</b>	<b>842 709</b>	–	–	<b>12 662</b>	–	–	–	<b>12 662</b>	<b>855 371</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>839 502</b>	–	–	<b>5 876</b>	–	–	–	<b>5 876</b>	<b>845 378</b>
Compensation of employees	689 253	–	–	566	–	–	–	566	689 819
Goods and services	150 249	–	–	5 310	–	–	–	5 310	155 559
<b>Transfers and subsidies</b>	<b>106</b>	–	–	<b>1 132</b>	–	–	–	<b>1 132</b>	<b>1 238</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	105	–	–	1 132	–	–	–	1 132	1 237
<b>Payments for capital assets</b>	<b>3 101</b>	–	–	<b>5 654</b>	–	–	–	<b>5 654</b>	<b>8 755</b>
Machinery and equipment	3 101	–	–	5 654	–	–	–	5 654	8 755
<b>Total</b>	<b>842 709</b>	–	–	<b>12 662</b>	–	–	–	<b>12 662</b>	<b>855 371</b>



**Programme 7: South African National Statistics System**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme	10 667	–	–	(1 529)	–	–	–	(1 529)	9 138
Management for South African National Statistics System									
Economic Subsystem	5 559	–	–	(474)	–	–	–	(474)	5 085
Social Subsystem	7 777	–	–	(2 029)	–	–	–	(2 029)	5 748
Independent Quality Assessment	6 048	–	–	(378)	–	–	–	(378)	5 670
Statistical Reporting	8 082	–	–	2 497	–	–	–	2 497	10 579
Data and Information Management	6 376	–	–	673	–	–	–	673	7 049
<b>Total</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>43 269</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 276)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 276)</b>	<b>43 233</b>
Compensation of employees	35 328	–	–	603	–	–	–	603	35 931
Goods and services	9 181	–	–	(1 879)	–	–	–	(1 879)	7 302
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>36</b>
Machinery and equipment	–	–	–	36	–	–	–	36	36
<b>Total</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>43 269</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Economic Statistics
- Population and Social Statistics
- Methodology and Statistical Infrastructure
- Statistical Support and Informatics
- Statistical Operations and Provincial Coordination
- South African National Statistics System

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(18 774)</b>	<b>Programme 1</b>		<b>13 496</b>
Goods and services	Catering, training and development, travel and subsistence, venues and facilities	(390)	Households	Leave gratuities	390
	Catering, training and development, travel and subsistence, venues and facilities	(150)	Machinery and equipment	Laptops	150
	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(12 956)	Compensation of employees	Cost of living adjustments <sup>1</sup>	12 956

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>			<b>Programme 6</b>		
Goods and services	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(1 990)	Machinery and equipment	Laptops	1 990
	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(3 060)	Goods and services	Census dissemination	3 060
Machinery and equipment	Computer equipment	(228)	Machinery and equipment	Laptops	228
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Advertising	(6)	Households	Leave gratuities	6
	Consultants, travel and subsistence	(26)		Leave gratuities	26
	Contractors	(21)		Leave gratuities	21
	Stationery	(26)		Leave gratuities	26
	Operating payments	(82)		Leave gratuities	82
	Operating payments	(120)	Machinery and equipment	Laptops	120
	Operating payments	(2 385)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 385
	Operating payments	(93)	Machinery and equipment	Laptops	93
	Consultants, travel and subsistence	(1 908)	<b>Programme 6</b>		
			Goods and services	Census accruals	1 908
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Goods and services	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(36 707)	Compensation of employees	Cost of living adjustments <sup>1</sup>	36 707
	Catering, communication, consumable supplies, travel and subsistence, venues and facilities	(91)	Households	Leave gratuities	91
	Minor assets	(809)	Machinery and equipment	Laptops	809

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>			<b>Programme 6</b>		
Goods and services	Communication, operating payments, travel and subsistence	(147)	Goods and services	Census dissemination	147
	Stationery, operating payments, training and development, travel and subsistence	(529)		Census accruals	529
	Consultants, travel and subsistence	(737)		Census accruals	737
	Communication, travel and subsistence	(981)		Census accruals	981
	Travel and subsistence	(496)		Census accruals	496
Shifts within the programme as a percentage of the programme budget		12.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
		<b>(1 627)</b>			<b>1 091</b>
Households	Leave gratuities	(88)	Goods and services	Geospace software	88
Goods and services	Stationery	(16)	Compensation of employees	Cost of living adjustments <sup>1</sup>	16
	Communication	(78)		Cost of living adjustments <sup>1</sup>	78
	Catering, minor assets, travel and subsistence	(510)		Cost of living adjustments <sup>1</sup>	510
	Travel and subsistence	(50)		Cost of living adjustments <sup>1</sup>	50
	Communication, minor assets, stationery, minor assets, travel and subsistence	(243)		Cost of living adjustments <sup>1</sup>	243
	Consumable supplies, operating payments	(59)	Machinery and equipment	Laptops	59
	Fleet services	(47)		Laptops	47
	Consumable supplies, stationery, travel and subsistence	(143)	<b>Programme 6</b>		<b>536</b>
	Consumable supplies	(5)	Goods and services	Census accruals	143
	Consultants, travel and subsistence	(209)		Census accruals	5
	Communication, operating payments, stationery	(177)		Census dissemination	209
	Communication	(2)		Census accruals	177
				Census accruals	2
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(21 684)</b>	<b>Programme 5</b>		<b>20 874</b>
Goods and services	Bursaries, travel and subsistence	(452)	Compensation of employees	Cost of living adjustments <sup>1</sup>	452
	Catering	(186)	Households	Leave gratuities	186
	Travel and subsistence	(22)		Leave gratuities	22
	Contractors	(115)		Leave gratuities	115
	Computer services, travel and subsistence	(177)	Households	Leave gratuities	177
	Computer services, travel and subsistence	(567)	Compensation of employees	Cost of living adjustments <sup>1</sup>	567
	Communication, computer services, travel and subsistence	(194)		Cost of living adjustments <sup>1</sup>	194
	Computer services, minor assets, operating payment	(587)		Cost of living adjustments <sup>1</sup>	587
	Communication, computer services	(9 086)		Cost of living adjustments <sup>1</sup>	9 086
	Computer services	(2 983)	Software and other intangible assets	Software	2 983
<b>Programme 5</b>			<b>Programme 5</b>		
Departmental agencies and accounts	Radio and television licences	(5)	Households	Leave gratuities	5
Machinery and equipment	Finance leases <sup>1</sup>	(6 500)	Goods and services	Operating leases	6 500
	Other machinery and equipment	(176)	<b>Programme 6</b>		<b>810</b>
Software and other intangible assets	Software	(643)	Machinery and equipment	Office furniture	176
				Office furniture	643
Shifts within the programme as a percentage of the programme budget		6.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 6</b>		<b>(3 806)</b>	<b>Programme 6</b>		<b>3 806</b>
Goods and services	Catering, training and development, travel and subsistence, venues and facilities	(1 020)	Households	Leave gratuities	1 020
	Catering, training and development, travel and subsistence, venues and facilities	(542)	Machinery and equipment	Laptops	542
	Catering, training and development, travel and subsistence, venues and facilities	(1 678)		Finance leases	1 678
	Catering, training and development, travel and subsistence, venues and facilities	(566)	Compensation of employees	Cost of living adjustments <sup>1</sup>	566
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 7</b>		<b>(1 879)</b>	<b>Programme 6</b>		<b>1 240</b>
Goods and services	Communication, stationery, travel and subsistence	(406)	Machinery and equipment	Office equipment	406
	Communication, consultants, training and development	(378)	Goods and services	Census accruals	378
	Training and development	(112)	Households	Leave gratuities	112
	Consumable supplies	(344)	Goods and services	Census accruals	344
	Catering	(36)	<b>Programme 7</b>		<b>639</b>
	Catering, communication	(603)	Machinery and equipment	Laptops	36
			Compensation of employees	Cost of living adjustments <sup>1</sup>	603
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.8%</b>			
<b>Total</b>		<b>(92 934)</b>			<b>92 934</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R48.744 million to the department's baseline, of which:

- R24.623 million is in Programme 1: Administration
- R2.573 million is in Programme 2: Economic Statistics
- R2 million is in Programme 3: Population and Social Statistics
- R19.548 million is in Programme 5: Statistical Support and Informatics.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23		adjusted % of appropriation	Adjusted appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
Administration	740 770	354 588	47.9	719 120	97.1	715 028	27.1	350 664	49.0
Economic Statistics	287 995	136 312	47.3	283 799	98.5	284 069	10.7	141 666	49.9
Population and Social Statistics	283 425	72 242	25.5	280 104	98.8	286 223	10.8	199 448	69.7
Methodology and Statistical Infrastructure	144 976	62 717	43.3	133 618	92.2	155 164	5.9	75 236	48.5
Statistical Support and Informatics	310 943	95 880	30.8	308 202	99.1	303 878	11.5	147 948	48.7
Statistical Operations and Provincial Coordination	1 185 779	1 479 889	124.8	2 040 666	172.1	855 371	32.4	455 602	53.3
South African National Statistics System	45 539	14 058	30.9	32 139	70.6	43 269	1.6	20 186	46.7
<b>Total</b>	<b>2 999 427</b>	<b>2 215 686</b>	<b>73.9</b>	<b>3 797 648</b>	<b>126.6</b>	<b>2 643 002</b>	<b>100.0</b>	<b>1 390 750</b>	<b>52.6</b>

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>2 663 531</b>	<b>2 044 774</b>	<b>76.8</b>	<b>3 457 400</b>	<b>129.8</b>	<b>2 318 057</b>	<b>87.7</b>	<b>1 246 692</b>	<b>53.8</b>
Compensation of employees	1 745 047	809 486	46.4	1 702 770	97.6	1 713 543	64.8	893 991	52.2
Goods and services	918 484	1 235 272	134.5	1 754 614	191.0	604 514	22.9	352 701	58.3
Interest and rent on land	–	16	–	16	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 200</b>	<b>16 998</b>	<b>772.6</b>	<b>21 077</b>	<b>958.0</b>	<b>2 388</b>	<b>0.1</b>	<b>3 220</b>	<b>134.8</b>
Departmental agencies and accounts	5	3	60.0	3	60.0	4	0.0	3	75.0
Public corporations and private enterprises	–	–	–	26	–	–	–	–	–
Non-profit institutions	10	–	–	–	–	–	–	–	–
Households	2 185	16 995	777.8	21 048	963.3	2 384	0.1	3 217	134.9
<b>Payments for capital assets</b>	<b>333 696</b>	<b>153 914</b>	<b>46.1</b>	<b>319 171</b>	<b>95.6</b>	<b>322 557</b>	<b>12.2</b>	<b>140 838</b>	<b>43.7</b>
Buildings and other fixed structures	294 728	144 463	49.0	289 241	98.1	307 718	11.6	128 751	41.8
Machinery and equipment	22 045	7 460	33.8	29 930	135.8	11 790	0.4	6 041	51.2
Software and other intangible assets	16 923	1 991	11.8	–	–	3 049	0.1	6 046	198.3
<b>Total</b>	<b>2 999 427</b>	<b>2 215 686</b>	<b>73.9</b>	<b>3 797 648</b>	<b>126.6</b>	<b>2 643 002</b>	<b>100.0</b>	<b>1 390 750</b>	<b>52.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R3.8 billion, 126.6 per cent of the 2022/23 adjusted appropriation. Mid-year expenditure in 2022/23 was R2.2 billion, 73.9 per cent of the adjusted appropriation, whereas expenditure for the first half of 2023/24 was R1.4 billion, 52.6 per cent of the adjusted appropriation of R2.6 billion for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R824.9 million, 37.2 per cent, mainly due to the conclusion of the Census project in 2022/23.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>2 402</b>	<b>1 895</b>	<b>78.9</b>	<b>2 696</b>	<b>112.2</b>	<b>1 060</b>	<b>1 153</b>	<b>100.0</b>	<b>828</b>	<b>71.8</b>
Sales of goods and services produced by department	846	424	50.1	847	100.1	848	667	57.8	433	64.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	2	0.2	–	–
Interest, dividends and rent on land	91	38	41.8	88	96.7	90	90	7.8	30	33.3
Sales of capital assets	–	–	–	–	–	–	13	1.1	13	100.0
Transactions in financial assets and liabilities	1 465	1 433	97.8	1 761	120.2	120	381	33.0	352	92.4
<b>Total</b>	<b>2 402</b>	<b>1 895</b>	<b>78.9</b>	<b>2 696</b>	<b>112.2</b>	<b>1 060</b>	<b>1 153</b>	<b>100.0</b>	<b>828</b>	<b>71.8</b>

## Revenue trends

Mid-year revenue in 2022/23 was R1.9 million, 78.9 per cent of the 2022/23 adjusted estimate, whereas mid-year revenue in 2023/24 was R828 000, 71.8 per cent of the adjusted estimates for the year. Compared to the first half of the 2022/23, revenue over the same period in 2023/24 decreased by R1.1 million, 56.3 per cent. This was mainly due to a decrease 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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	390	–	–	–	390	390
	Employee social benefits	–	–	–	390	–	–	–	390	390
	<b>Economic Statistics</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	161	–	–	–	161	161
	Employee social benefits	–	–	–	161	–	–	–	161	161
	<b>Population and Social Statistics</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	91	–	–	–	91	91
	Employee social benefits	–	–	–	91	–	–	–	91	91
	<b>Methodology and Statistical Infrastructure</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	88	–	–	(88)	–	–	–	(88)	–
	Employee social benefits	88	–	–	(88)	–	–	–	(88)	–
	<b>Statistical Support and Informatics</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	8	–	–	(5)	–	–	–	(5)	3
	Communication	8	–	–	(5)	–	–	–	(5)	3
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	505	–	–	–	505	505
	Employee social benefits	–	–	–	505	–	–	–	505	505
	<b>Statistical Operations and Provincial Coordination</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	105	–	–	1 132	–	–	–	1 132	1 237
	Employee social benefits	105	–	–	1 132	–	–	–	1 132	1 237





# Vote 15

## Traditional Affairs

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>193 121</b>	<b>(316)</b>	<b>316</b>	<b>193 121</b>
<i>of which:</i>				
Current payments	141 961	(316)	–	141 645
Transfers and subsidies	47 010	–	316	47 326
Payments for capital assets	4 150	–	–	4 150
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Traditional Affairs			
Website	www.cogta.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of kingships/queenships/royal families monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the Traditional Leadership and Governance Framework Act (2003) per year	Research, Policy and Legislation	Departmental mandate	4	2	–
Number of provincial houses of traditional leaders in which workshops have been held per year on the implementation of section 24 of the Traditional Khoi-San Leadership Act (2019)	Research, Policy and Legislation		8	0	–
Number of provincial houses of traditional leaders monitored per year on the implementation of and compliance with identified priorities of the Customary Initiation Act (2021)	Research, Policy and Legislation		9	3	–

### Adjusted estimates

R thousand	Programme	Appropriation	2023/24						Adjusted appropriation
			Adjustments appropriation					Total adjustments appropriation	
			Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Significant and Shifting of funds between votes	unforeseeable economic and financial events		
Administration	63 871	–	–	–	–	–	–	63 871	
Research, Policy and Legislation	34 584	–	–	–	–	–	–	34 584	
Institutional Support and Coordination	94 666	–	–	–	–	–	–	94 666	
<b>Total</b>	<b>193 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>193 121</b>	

**Adjusted estimates (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
<b>Current payments</b>	<b>141 961</b>	–	–	(316)	–	–	–	(316)	<b>141 645</b>
Compensation of employees	97 179	–	–	–	–	–	–	–	97 179
Goods and services	44 782	–	–	(316)	–	–	–	(316)	44 466
<b>Transfers and subsidies</b>	<b>47 010</b>	–	–	<b>316</b>	–	–	–	<b>316</b>	<b>47 326</b>
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	47 000	–	–	–	–	–	–	–	47 000
Households	–	–	–	316	–	–	–	316	316
<b>Payments for capital assets</b>	<b>4 150</b>	–	–	–	–	–	–	–	<b>4 150</b>
Machinery and equipment	3 150	–	–	–	–	–	–	–	3 150
Software and other intangible assets	1 000	–	–	–	–	–	–	–	1 000
<b>Total</b>	<b>193 121</b>	–	–	–	–	–	–	–	<b>193 121</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	11 522	–	–	201	–	–	–	201	11 723
Management of Traditional Affairs	16 240	–	–	–	–	–	–	–	16 240
Corporate Services	31 242	–	–	(201)	–	–	–	(201)	31 041
Internal Audit	4 867	–	–	–	–	–	–	–	4 867
<b>Total</b>	<b>63 871</b>	–	–	–	–	–	–	–	<b>63 871</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>60 859</b>	-	-	(238)	-	-	-	(238)	<b>60 621</b>	
Compensation of employees	40 324	-	-	-	-	-	-	-	40 324	
Goods and services	20 535	-	-	(238)	-	-	-	(238)	20 297	
<b>Transfers and subsidies</b>	<b>12</b>	-	-	238	-	-	-	238	<b>250</b>	
Provinces and municipalities	10	-	-	-	-	-	-	-	10	
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2	
Households	-	-	-	238	-	-	-	238	238	
<b>Payments for capital assets</b>	<b>3 000</b>	-	-	-	-	-	-	-	<b>3 000</b>	
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000	
Software and other intangible assets	1 000	-	-	-	-	-	-	-	1 000	
<b>Total</b>	<b>63 871</b>	-	-	-	-	-	-	-	<b>63 871</b>	

**Programme 2: Research, Policy and Legislation**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management	19 671	-	-	(73)	-	-	-	(73)	19 598	
Policy and Legislation	6 883	-	-	-	-	-	-	-	6 883	
Research and Information Management	8 030	-	-	73	-	-	-	73	8 103	
<b>Total</b>	<b>34 584</b>	-	-	-	-	-	-	-	<b>34 584</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>33 584</b>	-	-	(78)	-	-	-	(78)	<b>33 506</b>	
Compensation of employees	24 084	-	-	-	-	-	-	-	24 084	
Goods and services	9 500	-	-	(78)	-	-	-	(78)	9 422	
<b>Transfers and subsidies</b>	<b>-</b>	-	-	78	-	-	-	78	<b>78</b>	
Households	-	-	-	78	-	-	-	78	78	
<b>Payments for capital assets</b>	<b>1 000</b>	-	-	-	-	-	-	-	<b>1 000</b>	
Machinery and equipment	1 000	-	-	-	-	-	-	-	1 000	
<b>Total</b>	<b>34 584</b>	-	-	-	-	-	-	-	<b>34 584</b>	

**Programme 3: Institutional Support and Coordination**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management	5 356	-	-	-	-	-	-	5 356	
Institutional	8 841	-	-	-	-	-	-	8 841	
Development and Capacity Building									
Intergovernmental Relations and Partnerships	9 345	-	-	-	-	-	-	9 345	
National House of Traditional Leaders									
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	24 126	-	-	-	-	-	-	24 126	
	46 998	-	-	-	-	-	-	46 998	
<b>Total</b>	<b>94 666</b>	-	-	-	-	-	-	<b>94 666</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>47 518</b>	-	-	-	-	-	-	<b>47 518</b>	
Compensation of employees	32 771	-	-	-	-	-	-	32 771	
Goods and services	14 747	-	-	-	-	-	-	14 747	
<b>Transfers and subsidies</b>	<b>46 998</b>	-	-	-	-	-	-	<b>46 998</b>	
Departmental agencies and accounts	46 998	-	-	-	-	-	-	46 998	
<b>Payments for capital assets</b>	<b>150</b>	-	-	-	-	-	-	<b>150</b>	
Machinery and equipment	150	-	-	-	-	-	-	150	
<b>Total</b>	<b>94 666</b>	-	-	-	-	-	-	<b>94 666</b>	

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(238)</b>	<b>Programme 1</b>		<b>238</b>
Goods and services	Travel and subsistence	(37)	Households	Leave gratuities	37
	Training and development	(201)		Leave gratuities	201
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)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(78)</b>	<b>Programme 2</b>		<b>78</b>
Goods and services	Travel and subsistence <sup>1</sup>	(78)	Households	Leave gratuities	78
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%			
<b>Total</b>		<b>(316)</b>	<b>316</b>		

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	R thousand	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Adjusted appropriation		Apr 22 - Sep 22	% of adjusted appropriation	Apr 22 - Mar 23		% of adjusted appropriation	Adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation
Administration	58 765	26 213	44.6	59 456	101.2	63 871	33.1	36 584	57.3
Research, Policy and Legislation	29 691	11 333	38.2	25 781	86.8	34 584	17.9	12 140	35.1
Institutional Support and Coordination	91 687	42 427	46.3	89 215	97.3	94 666	49.0	45 817	48.4
<b>Total</b>	<b>180 143</b>	<b>79 973</b>	<b>44.4</b>	<b>174 452</b>	<b>96.8</b>	<b>193 121</b>	<b>100.0</b>	<b>94 541</b>	<b>49.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>131 313</b>	<b>55 966</b>	<b>42.6</b>	<b>123 819</b>	<b>94.3</b>	<b>141 645</b>	<b>73.3</b>	<b>69 266</b>	<b>48.9</b>
Compensation of employees	89 673	40 951	45.7	86 209	96.1	97 179	50.3	44 443	45.7
Goods and services	41 640	15 015	36.1	37 610	90.3	44 466	23.0	24 823	55.8
<b>Transfers and subsidies</b>	<b>46 830</b>	<b>23 519</b>	<b>50.2</b>	<b>46 986</b>	<b>100.3</b>	<b>47 326</b>	<b>24.5</b>	<b>23 813</b>	<b>50.3</b>
Provinces and municipalities	10	–	–	9	90.0	10	0.0	–	–
Departmental agencies and accounts	46 820	23 410	50.0	46 819	100.0	47 000	24.3	23 500	50.0
Households	–	109	–	158	–	316	0.2	313	99.1
<b>Payments for capital assets</b>	<b>2 000</b>	<b>488</b>	<b>24.4</b>	<b>3 647</b>	<b>182.4</b>	<b>4 150</b>	<b>2.1</b>	<b>1 462</b>	<b>35.2</b>
Machinery and equipment	2 000	488	24.4	3 647	182.4	3 150	1.6	1 462	46.4
Software and other intangible assets	–	–	–	–	–	1 000	0.5	–	–
<b>Total</b>	<b>180 143</b>	<b>79 973</b>	<b>44.4</b>	<b>174 452</b>	<b>96.8</b>	<b>193 121</b>	<b>100.0</b>	<b>94 541</b>	<b>49.0</b>

**Expenditure trends**

Total expenditure in 2022/23 was R174.5 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R80 million, 44.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R94.5 million, 49 per cent of the adjusted appropriation of R193.1 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R14.6 million, 18.1 per cent. This was mainly due to the use of research consultants for the Commission on Khoi-San matters.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>52</b>	<b>24</b>	<b>46.2</b>	<b>51</b>	<b>98.1</b>	<b>54</b>	<b>138</b>	<b>100.0</b>	<b>45</b>	<b>32.6</b>
Tax receipts	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by the department:	52	24	46.2	51	98.1	54	138	100.0	45	32.6
<b>Total</b>	<b>52</b>	<b>24</b>	<b>46.2</b>	<b>51</b>	<b>98.1</b>	<b>54</b>	<b>138</b>	<b>100.0</b>	<b>45</b>	<b>32.6</b>

### Revenue trends

Mid-year revenue in 2022/23 was R24 000, 46.2 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R45 000, 32.6 per cent of the adjusted estimate of R138 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R21 000, 87.5 per cent. This was mainly due to the recovery of an overpayment made in the previous year to the State Information Technology Agency.

# Vote 16

## Basic Education

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>31 782 713</b>	<b>(1 920 336)</b>	<b>166 218</b>	<b>30 028 595</b>
<i>of which:</i>				
Current payments	3 054 709	–	165 954	3 220 663
Transfers and subsidies	26 990 726	(1 722 980)	–	25 267 746
Payments for capital assets	1 737 278	(197 356)	–	1 539 922
Payments for financial assets	–	–	264	264
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended) supported through the Second Chance matric programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	80 000	65 090	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		36	11	–
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	48% (8 135 /16 879)	–
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	57% (13 008 /22 835)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		12 000	10 864	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		9	1	–
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		350	206	–

**Performance (continued)**

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment	Priority 3: Education, skills and health	1	3	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	20 935	–

**Progress**

In the first half of 2023/24, 10 864 students benefited from the Funza Lusaka bursary programme against an annual target of 12 000 students. This was the first round of bursaries awarded for students studying to be educators. The second round will prioritise institutions with lower fees and register more bursaries for the postgraduate certificate in education.

The department is on track to build the remaining 8 targeted new schools by the end of 2023/24.

By mid-year, the number of schools provided with nutritious meals exceeded the annual target of 19 950 by 985. This was due to increased demand for the programme as it was extended to some quintile 4 and 5 schools.

**Adjusted estimates**

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	538 829	–	–	51 250	–	–	–	51 250	590 079	
Curriculum Policy, Support and Monitoring	3 526 130	–	–	6 481	–	(107 857)	99 245	(2 131)	3 523 999	
Teachers, Education Human Resources and Institutional Development	1 507 517	–	–	6 344	–	–	–	6 344	1 513 861	
Planning, Information and Assessment	16 615 877	–	–	(68 056)	–	(1 854 450)	136 734	(1 785 772)	14 830 105	
Educational Enrichment Services	9 594 360	–	–	3 981	–	(27 790)	–	(23 809)	9 570 551	
<b>Total</b>	<b>31 782 713</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 990 097)</b>	<b>235 979</b>	<b>(1 754 118)</b>	<b>30 028 595</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>3 054 709</b>	<b>–</b>	<b>–</b>	<b>49 158</b>	<b>–</b>	<b>–</b>	<b>116 796</b>	<b>165 954</b>	<b>3 220 663</b>	
Compensation of employees	557 535	–	–	32 000	–	–	–	32 000	589 535	
Goods and services	2 460 990	–	–	17 158	–	–	116 796	133 954	2 594 944	
Interest and rent on land	36 184	–	–	–	–	–	–	–	36 184	



## Adjusted estimates (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
<b>Transfers and subsidies</b>	<b>26 990 726</b>	–	–	<b>7 578</b>	–	<b>(1 730 558)</b>	–	<b>(1 722 980)</b>	<b>25 267 746</b>
Provinces and municipalities	25 329 014	–	–	–	–	(1 730 558)	–	(1 730 558)	23 598 456
Departmental agencies and accounts	179 018	–	–	–	–	–	–	–	179 018
Foreign governments and international organisations	22 878	–	–	78	–	–	–	78	22 956
Non-profit institutions	125 656	–	–	5 000	–	–	–	5 000	130 656
Households	1 334 160	–	–	2 500	–	–	–	2 500	1 336 660
<b>Payments for capital assets</b>	<b>1 737 278</b>	–	–	<b>(57 000)</b>	–	<b>(259 539)</b>	<b>119 183</b>	<b>(197 356)</b>	<b>1 539 922</b>
Buildings and other fixed structures	1 729 573	–	–	(57 000)	–	(259 539)	119 183	(197 356)	1 532 217
Machinery and equipment	7 307	–	–	–	–	–	–	–	7 307
Software and other intangible assets	398	–	–	–	–	–	–	–	398
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>264</b>	–	–	–	<b>264</b>	<b>264</b>
<b>Total</b>	<b>31 782 713</b>	–	–	–	–	<b>(1 990 097)</b>	<b>235 979</b>	<b>(1 754 118)</b>	<b>30 028 595</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	35 763	–	–	5 000	–	–	–	5 000	40 763
Department Management	96 205	–	–	8 900	–	–	–	8 900	105 105
Corporate Services	76 833	–	–	27 000	–	–	–	27 000	103 833
Office of the Chief Financial Officer	87 122	–	–	7 400	–	–	–	7 400	94 522
Internal Audit	9 882	–	–	2 950	–	–	–	2 950	12 832
Office Accommodation	233 024	–	–	–	–	–	–	–	233 024
<b>Total</b>	<b>538 829</b>	–	–	<b>51 250</b>	–	–	–	<b>51 250</b>	<b>590 079</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>519 599</b>	–	–	<b>50 213</b>	–	–	–	<b>50 213</b>	<b>569 812</b>
Compensation of employees	200 796	–	–	8 450	–	–	–	8 450	209 246
Goods and services	282 619	–	–	41 763	–	–	–	41 763	324 382
Interest and rent on land	36 184	–	–	–	–	–	–	–	36 184
<b>Transfers and subsidies</b>	<b>474</b>	–	–	<b>929</b>	–	–	–	<b>929</b>	<b>1 403</b>
Departmental agencies and accounts	474	–	–	–	–	–	–	–	474
Households	–	–	–	929	–	–	–	929	929

**Programme 1: Administration (continued)**

Subprogramme		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Payments for capital assets</b>	<b>18 756</b>	–	–	–	–	–	–	–	<b>18 756</b>
	Buildings and other fixed structures	15 380	–	–	–	–	–	–	–	15 380
	Machinery and equipment	2 978	–	–	–	–	–	–	–	2 978
	Software and other intangible assets	398	–	–	–	–	–	–	–	398
	<b>Payments for financial assets</b>	–	–	–	<b>108</b>	–	–	–	<b>108</b>	<b>108</b>
	<b>Total</b>	<b>538 829</b>	–	–	<b>51 250</b>	–	–	–	<b>51 250</b>	<b>590 079</b>

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

Subprogramme		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	Programme Management: Curriculum Policy, Support and Monitoring	2 002	–	–	2 000	–	–	–	2 000	4 002
	Curriculum Implementation and Monitoring	1 828 069	–	–	4 481	–	(58 053)	–	(53 572)	1 774 497
	Curriculum and Quality Enhancement Programmes	1 696 059	–	–	–	–	(49 804)	99 245	49 441	1 745 500
	<b>Total</b>	<b>3 526 130</b>	–	–	<b>6 481</b>	–	<b>(107 857)</b>	<b>99 245</b>	<b>(2 131)</b>	<b>3 523 999</b>
	<b>Economic classification</b>									
	<b>Current payments</b>	<b>1 584 358</b>	–	–	<b>5 537</b>	–	–	<b>99 245</b>	<b>104 782</b>	<b>1 689 140</b>
	Compensation of employees	85 746	–	–	5 081	–	–	–	5 081	90 827
	Goods and services	1 498 612	–	–	456	–	–	99 245	99 701	1 598 313
	<b>Transfers and subsidies</b>	<b>1 940 250</b>	–	–	<b>941</b>	–	<b>(107 857)</b>	–	<b>(106 916)</b>	<b>1 833 334</b>
	Provinces and municipalities	1 935 990	–	–	–	–	(107 857)	–	(107 857)	1 828 133
	Foreign governments and international organisations	205	–	–	–	–	–	–	–	205
	Non-profit institutions	4 055	–	–	–	–	–	–	–	4 055
	Households	–	–	–	941	–	–	–	941	941
	<b>Payments for capital assets</b>	<b>1 522</b>	–	–	–	–	–	–	–	<b>1 522</b>
	Machinery and equipment	1 522	–	–	–	–	–	–	–	1 522
	<b>Payments for financial assets</b>	–	–	–	<b>3</b>	–	–	–	<b>3</b>	<b>3</b>
	<b>Total</b>	<b>3 526 130</b>	–	–	<b>6 481</b>	–	<b>(107 857)</b>	<b>99 245</b>	<b>(2 131)</b>	<b>3 523 999</b>

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

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Programme	2 614	–	–	1 000	–	–	–	1 000	3 614	
Management: Teachers, Education Human Resources and Institutional Development										
Education	71 800	–	–	2 000	–	–	–	2 000	73 800	
Human Resources Management										
Education	1 415 566	–	–	1 344	–	–	–	1 344	1 416 910	
Human Resources Development										
Curriculum and Professional Development Unit	17 537	–	–	2 000	–	–	–	2 000	19 537	
<b>Total</b>	<b>1 507 517</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>1 513 861</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>138 233</b>	<b>–</b>	<b>–</b>	<b>6 006</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 006</b>	<b>144 239</b>	
Compensation of employees	71 701	–	–	6 344	–	–	–	6 344	78 045	
Goods and services	66 532	–	–	(338)	–	–	–	(338)	66 194	
<b>Transfers and subsidies</b>	<b>1 368 601</b>	<b>–</b>	<b>–</b>	<b>318</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>318</b>	<b>1 368 919</b>	
Departmental agencies and accounts	15 599	–	–	–	–	–	–	–	15 599	
Foreign governments and international organisations	18 842	–	–	78	–	–	–	78	18 920	
Households	1 334 160	–	–	240	–	–	–	240	1 334 400	
<b>Payments for capital assets</b>	<b>683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>683</b>	
Machinery and equipment	683	–	–	–	–	–	–	–	683	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>	
<b>Total</b>	<b>1 507 517</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 344</b>	<b>1 513 861</b>	

**Programme 4: Planning, Information and Assessment**

Subprogramme		2023/24							
		Adjustments appropriation						Total	Adjusted
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	adjustments appropriation	appropriation
Programme	4 340	-	-	-	-	-	-	-	4 340
Management: Planning, Information and Assessment									
Financial	52 953	-	-	(5 000)	-	-	-	(5 000)	47 953
Planning, Information and Management									
Systems									
School	15 961 797	-	-	(57 000)	-	(1 854 450)	136 734	(1 774 716)	14 187 081
Infrastructure									
National	427 860	-	-	(17 756)	-	-	-	(17 756)	410 104
Assessments and Public Examinations									
National	17 323	-	-	3 000	-	-	-	3 000	20 323
Education									
Evaluation and Development Unit									
Planning and Delivery	151 604	-	-	8 700	-	-	-	8 700	160 304
Oversight Unit									
<b>Total</b>	<b>16 615 877</b>	<b>-</b>	<b>-</b>	<b>(68 056)</b>	<b>-</b>	<b>(1 854 450)</b>	<b>136 734</b>	<b>(1 785 772)</b>	<b>14 830 105</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>739 490</b>	<b>-</b>	<b>-</b>	<b>(16 519)</b>	<b>-</b>	<b>-</b>	<b>17 551</b>	<b>1 032</b>	<b>740 522</b>
Compensation of employees	151 167	-	-	8 144	-	-	-	8 144	159 311
Goods and services	588 323	-	-	(24 663)	-	-	17 551	(7 112)	581 211
<b>Transfers and subsidies</b>	<b>14 160 720</b>	<b>-</b>	<b>-</b>	<b>5 330</b>	<b>-</b>	<b>(1 594 911)</b>	<b>-</b>	<b>(1 589 581)</b>	<b>12 571 139</b>
Provinces and municipalities	13 872 429	-	-	-	-	(1 594 911)	-	(1 594 911)	12 277 518
Departmental agencies and accounts	162 945	-	-	-	-	-	-	-	162 945
Foreign governments and international organisations	3 831	-	-	-	-	-	-	-	3 831
Non-profit institutions	121 515	-	-	5 000	-	-	-	5 000	126 515
Households	-	-	-	330	-	-	-	330	330
<b>Payments for capital assets</b>	<b>1 715 667</b>	<b>-</b>	<b>-</b>	<b>(57 000)</b>	<b>-</b>	<b>(259 539)</b>	<b>119 183</b>	<b>(197 356)</b>	<b>1 518 311</b>
Buildings and other fixed structures	1 714 193	-	-	(57 000)	-	(259 539)	119 183	(197 356)	1 516 837
Machinery and equipment	1 474	-	-	-	-	-	-	-	1 474
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>133</b>
<b>Total</b>	<b>16 615 877</b>	<b>-</b>	<b>-</b>	<b>(68 056)</b>	<b>-</b>	<b>(1 854 450)</b>	<b>136 734</b>	<b>(1 785 772)</b>	<b>14 830 105</b>

**Programme 5: Educational Enrichment Services**

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management: Educational Enrichment Services	3 729	-	-	-	-	-	-	-	3 729
Partnerships in Education	36 914	-	-	2 981	-	-	-	2 981	39 895
Care and Support in Schools	9 553 717	-	-	1 000	-	(27 790)	-	(26 790)	9 526 927
<b>Total</b>	<b>9 594 360</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(23 809)</b>	<b>9 570 551</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>73 029</b>	<b>-</b>	<b>-</b>	<b>3 921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 921</b>	<b>76 950</b>
Compensation of employees	48 125	-	-	3 981	-	-	-	3 981	52 106
Goods and services	24 904	-	-	(60)	-	-	-	(60)	24 844
<b>Transfers and subsidies</b>	<b>9 520 681</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(27 730)</b>	<b>9 492 951</b>
Provinces and municipalities	9 520 595	-	-	-	-	(27 790)	-	(27 790)	9 492 805
Non-profit institutions	86	-	-	-	-	-	-	-	86
Households	-	-	-	60	-	-	-	60	60
<b>Payments for capital assets</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>
Machinery and equipment	650	-	-	-	-	-	-	-	650
<b>Total</b>	<b>9 594 360</b>	<b>-</b>	<b>-</b>	<b>3 981</b>	<b>-</b>	<b>(27 790)</b>	<b>-</b>	<b>(23 809)</b>	<b>9 570 551</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Curriculum Policy, Support and Monitoring
- Teachers, Education Human Resources and Institutional Development
- Planning, Information and Assessment
- Educational Enrichment Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 037)</b>	<b>Programme 1</b>		<b>1 037</b>
Goods and services	Fleet services (including government motor transport); operating leases; stationery, printing and office supplies	(929)	Households	Leave gratuities	929
	Training and development, travel and subsistence	(108)	Payments for financial assets	Debt written off	108
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Advertising, travel and subsistence	(941)	Households	Leave gratuities	941
	Advertising	(3)	Payments for financial assets	Debt written off	3
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Goods and services	Travel and subsistence	(240)	Households	Leave gratuities	240
	Training and development, travel and subsistence	(20)	Payments for financial assets	Debt written off	20
	Training and development <sup>1</sup>	(78)	Foreign governments and international organisations	Membership fees to Africa Federation of Teaching Regulatory Authorities <sup>1</sup>	78
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>			<b>Programme 1</b>		
Goods and services	Operating payments, travel and subsistence	(5 000)	Goods and services	Travel and subsistence	5 000
	Computer services	(7 300)		Electronic submission system, travel and subsistence	7 300
	Catering, minor assets, travel and subsistence	(5 000)		LOGIS	5 000
	Agency and support/outsourced services	(500)		Travel and subsistence	500
	Agency and support/outsourced services	(1 400)	<b>Programme 2</b>		
	Agency and support/outsourced services	(330)	Goods and services	Review of the South African history project, white paper on inclusive education	1 400
	Agency and support/outsourced services <sup>1</sup>	(5 000)	<b>Programme 4</b>		
	Operating payments	(133)	Households	Leave gratuities	330
			Non-profit institutions	National Education Collaboration Trust for South African School Administration Management System project <sup>1</sup>	5 000
			Payments for financial assets	Debt written off	133

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	School infrastructure backlogs grant <sup>1</sup>	(25 000)	<b>Programme 1</b>		<b>33 450</b>
	School infrastructure backlogs grant <sup>2</sup>	(8 450)	Goods and services	ICT upgrades <sup>1</sup>	25 000
	School infrastructure backlogs grant <sup>2</sup>	(5 081)	Compensation of employees	Cost of living adjustments <sup>2</sup>	8 450
	School infrastructure backlogs grant <sup>2</sup>	(6 344)	<b>Programme 2</b>		<b>5 081</b>
	School infrastructure backlogs grant <sup>2</sup>	(8 144)	Compensation of employees	Cost of living adjustments <sup>2</sup>	5 081
	School infrastructure backlogs grant <sup>2</sup>	(3 981)	<b>Programme 3</b>		<b>6 344</b>
			Compensation of employees	Cost of living adjustments <sup>2</sup>	6 344
			<b>Programme 4</b>		<b>8 144</b>
			Compensation of employees	Cost of living adjustments <sup>2</sup>	8 144
			<b>Programme 5</b>		<b>3 981</b>
			Compensation of employees	Cost of living adjustments <sup>2</sup>	3 981
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Programme 5</b>		<b>(60)</b>	<b>Programme 5</b>		<b>60</b>
Goods and services	Communication, venues and facilities	(60)	Households	Leave gratuities	60
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(84 042)</b>			<b>84 042</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R2 billion to the department's baseline, of which:

- R107.9 million is in Programme 2: Curriculum Policy, Support and Monitoring (comprising R49.8 million from the *maths, science and technology grant* and R58.1 million from the *early childhood development grant*).
- R1.9 billion is in Programme 4: Planning, Information and Assessment (comprising R1.6 billion from the *education infrastructure grant* and R259.5 million from the *school infrastructure backlogs grant*).
- R27.8 million is in Programme 5: Educational Enrichment Services, specifically the *HIV and AIDS (life skills education) grant*.

**Other adjustments****Rollovers – R236 million****Programme 2: Curriculum Policy, Support and Monitoring**

R99.2 million is rolled over for the provision of workbooks in public ordinary schools.

**Programme 4: Planning, Information and Assessment**

R136.7 million is rolled over for the *school infrastructure backlogs grant* to replace unsafe school structures and schools made entirely of inappropriate structures; and to provide water, safe sanitation and electricity at schools where these are lacking.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	564 151	275 112	48.8	564 259	100.0	590 079	2.0	299 010	50.7
Curriculum	3 271 006	1 116 204	34.1	3 172 133	97.0	3 523 999	11.7	1 693 777	48.1
Policy, Support and Monitoring Teachers, Education	1 504 132	1 386 936	92.2	1 496 586	99.5	1 513 861	5.0	1 401 599	92.6
Human Resources and Institutional Development									
Planning, Information and Assessment	15 532 764	8 718 341	56.1	15 366 653	98.9	14 830 105	49.4	9 715 026	65.5
Educational Enrichment Services	8 821 107	5 239 002	59.4	8 827 028	100.1	9 570 551	31.9	5 528 635	57.8
<b>Total</b>	<b>29 693 160</b>	<b>16 735 595</b>	<b>56.4</b>	<b>29 426 659</b>	<b>99.1</b>	<b>30 028 595</b>	<b>100.0</b>	<b>18 638 047</b>	<b>62.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 832 611</b>	<b>769 435</b>	<b>27.2</b>	<b>2 672 621</b>	<b>94.4</b>	<b>3 220 663</b>	<b>10.7</b>	<b>1 449 008</b>	<b>45.0</b>
Compensation of employees	565 555	278 084	49.2	549 929	97.2	589 535	2.0	298 913	50.7
Goods and services	2 228 503	471 297	21.1	2 082 919	93.5	2 594 944	8.6	1 130 804	43.6
Interest and rent on land	38 553	20 054	52.0	39 773	103.2	36 184	0.1	19 291	53.3
<b>Transfers and subsidies</b>	<b>24 799 298</b>	<b>15 132 383</b>	<b>61.0</b>	<b>24 796 579</b>	<b>100.0</b>	<b>25 267 746</b>	<b>84.1</b>	<b>16 262 955</b>	<b>64.4</b>
Provinces and municipalities	23 124 443	13 627 595	58.9	23 124 443	100.0	23 598 456	78.6	14 748 312	62.5
Departmental agencies and accounts	178 031	89 840	50.5	178 031	100.0	179 018	0.6	94 948	53.0
Foreign governments and international organisations	22 793	2 835	12.4	18 065	79.3	22 956	0.1	–	–
Non-profit institutions	144 078	82 512	57.3	144 078	100.0	130 656	0.4	83 038	63.6
Households	1 329 953	1 329 601	100.0	1 331 962	100.2	1 336 660	4.5	1 336 657	100.0
<b>Payments for capital assets</b>	<b>2 061 086</b>	<b>833 622</b>	<b>40.4</b>	<b>1 957 081</b>	<b>95.0</b>	<b>1 539 922</b>	<b>5.1</b>	<b>925 691</b>	<b>60.1</b>
Buildings and other fixed structures	2 051 047	830 537	40.5	1 944 606	94.8	1 532 217	5.1	921 332	60.1
Machinery and equipment	9 657	2 441	25.3	10 671	110.5	7 307	0.0	4 359	59.7
Software and other intangible assets	382	644	168.6	1 804	472.3	398	0.0	–	–
<b>Payments for financial assets</b>	<b>165</b>	<b>155</b>	<b>93.9</b>	<b>378</b>	<b>229.1</b>	<b>264</b>	<b>0.0</b>	<b>393</b>	<b>148.9</b>
<b>Total</b>	<b>29 693 160</b>	<b>16 735 595</b>	<b>56.4</b>	<b>29 426 659</b>	<b>99.1</b>	<b>30 028 595</b>	<b>100.0</b>	<b>18 638 047</b>	<b>62.1</b>

### Expenditure trends

Total expenditure in 2022/23 was R29.4 billion, 99.1 per cent of the 2022/23 adjusted appropriation. Mid-year expenditure in 2022/23 was R16.7 billion, 56.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R18.6 billion, 62.1 per cent of the adjusted appropriation of R30 billion for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.9 billion, 11.4 per cent. This was mainly due to the provision of additional funding to: the *education infrastructure grant* to repair schools damaged by floods; the budget facility for infrastructure to



build new schools in Gauteng; the *national school nutrition programme grant* to keep up with food inflation; and early childhood development centres for resource packages. Inflationary adjustments were also made to conditional grants and expenditure on compensation of employees was higher than anticipated due to the 2023/24 wage agreement.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	Apr 22 - Mar 23	adjusted estimate				Apr 23 - Sep 23	adjusted estimate
			% of		% of					% of
<b>Departmental receipts</b>	<b>11 334</b>	<b>5 628</b>	<b>49.7</b>	<b>12 055</b>	<b>106.4</b>	<b>7 937</b>	<b>21 387</b>	<b>100.0</b>	<b>4 982</b>	<b>23.3</b>
Sales of goods and services produced by the department:	3 334	1 540	46.2	3 607	108.2	3 422	3 372	15.8	1 642	48.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	200	–	–	–	–
Interest, dividends and rent on land	5 500	2 465	44.8	7 760	141.1	4 000	15 000	70.1	595	4.0
Sales of capital assets	–	–	–	4	–	15	15	0.1	6	40.0
Transactions in financial assets and liabilities	2 500	1 623	64.9	684	27.4	300	3 000	14.0	2 739	91.3
<b>Total</b>	<b>11 334</b>	<b>5 628</b>	<b>49.7</b>	<b>12 055</b>	<b>106.4</b>	<b>7 937</b>	<b>21 387</b>	<b>100.0</b>	<b>4 982</b>	<b>23.3</b>

## Revenue trends

Mid-year revenue in 2022/23 was R5.6 million, 49.7 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R5 million, 23.3 per cent of the adjusted estimate of R21.4 million for the year. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R646 000, 11.5 per cent. This was mainly due to the closing of implementing agent accounts as the *school infrastructure backlogs grant* is projected to complete the remaining backlogs in the current cycle in 2023/24.

## Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	929	–	–	–	929	929
Employee social benefits	–	–	–	929	–	–	–	929	929
<b>Curriculum</b>									
<b>Policy, Support and Monitoring</b>									
<b>Provinces and municipalities</b>									
<b>Provincial</b>									
<b>Revenue Funds</b>									
<b>Current</b>	1 242 487	–	–	–	–	(58 053)	–	(58 053)	1 184 434
Early childhood development grant	1 242 487	–	–	–	–	(58 053)	–	(58 053)	1 184 434
<b>Capital</b>	433 079	–	–	–	–	(49 804)	–	(49 804)	383 275
Maths, science and technology grant	433 079	–	–	–	–	(49 804)	–	(49 804)	383 275

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	941	-	-	941	941	
	Employee social benefits	-	-	-	941	-	-	941	941	
	<b>Teachers, Education Human Resources and Institutional Development</b>									
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	-	-	-	78	-	-	78	78	
	Africa Federation of Teaching Regulatory Authorities	-	-	-	78	-	-	78	78	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	240	-	-	240	240	
	Employee social benefits	-	-	-	240	-	-	240	240	
	<b>Planning, Information and Assessment</b>									
	<b>Provinces and municipalities</b>									
	<b>Provinces</b>									
	<b>Provincial Revenue Funds</b>									
	<b>Capital</b>	13 872 429	-	-	-	(1 594 911)	-	(1 594 911)	12 277 518	
	Education infrastructure grant	13 872 429	-	-	-	(1 594 911)	-	(1 594 911)	12 277 518	
	<b>Non-profit institutions</b>									
	<b>Current</b>	121 515	-	-	5 000	-	-	5 000	126 515	
	National Education Collaboration Trust	121 515	-	-	5 000	-	-	5 000	126 515	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	330	-	-	330	330	
	Employee social benefits	-	-	-	330	-	-	330	330	
	<b>Educational Enrichment Services</b>									
	<b>Provinces and municipalities</b>									
	<b>Provinces</b>									
	<b>Provincial Revenue Funds</b>									
	<b>Current</b>	241 653	-	-	-	(27 790)	-	(27 790)	213 863	
	HIV and AIDS (life skills education) grant	241 653	-	-	-	(27 790)	-	(27 790)	213 863	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	60	-	-	60	60	
	Employee social benefits	-	-	-	60	-	-	60	60	

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to conditional grants: Provinces

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Curriculum Policy, Support and Monitoring</b>	<b>1 935 990</b>	–	–	–	<b>(107 857)</b>	–	<b>(107 857)</b>	<b>1 828 133</b>	
	Maths, science and technology grant	433 079	–	–	–	(49 804)	–	(49 804)	383 275	
	Early childhood development grant	1 242 487	–	–	–	(58 053)	–	(58 053)	1 184 434	
	<b>Planning, Information and Assessment</b>	<b>13 872 429</b>	–	–	–	<b>(1 594 911)</b>	–	<b>(1 594 911)</b>	<b>12 277 518</b>	
	Education infrastructure grant	13 872 429	–	–	–	(1 594 911)	–	(1 594 911)	12 277 518	
	<b>Educational Enrichment Services</b>	<b>9 520 595</b>	–	–	–	<b>(27 790)</b>	–	<b>(27 790)</b>	<b>9 492 805</b>	
	HIV and AIDS (life skills education) grant	241 653	–	–	–	(27 790)	–	(27 790)	213 863	



# Vote 17

## Higher Education and Training

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>110 781 585</b>	<b>(2 951 245)</b>	<b>–</b>	<b>107 830 340</b>
<i>of which:</i>				
Current payments	11 852 217	(86 976)	–	11 765 241
Transfers and subsidies	98 624 070	(2 663 195)	–	95 960 875
Payments for capital assets	305 298	(201 074)	–	104 224
<b>Direct charge against the National Revenue Fund</b>	<b>23 026 959</b>	<b>(314 000)</b>	<b>–</b>	<b>22 712 959</b>
Executive authority	Minister of Higher Education, Science and Innovation			
Accounting officer	Director-General of Higher Education and Training			
Website	www.dhet.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 110 000	1 077 768	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		439 659	491 907	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		520 000	520 328	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		346 258	196 333	–
Number of new artisans registered for training per year	Skills Development		23 000	3 753	–
Number of artisan learners qualifying per year	Skills Development		21 000	2 201	–
Number of work-based learning opportunities created per year	Skills Development		110 500	13 699	–
Number of enrolments in CET colleges per year	Community Education and Training		321 841	118 034	–
Number of lecturers trained per year	Community Education and Training		1 000	427	–

### Progress

The National Student Financial Aid Scheme funded 52 248 more university students than the annual target in the first half of the year as more students than expected qualified for funding. Although student enrolment at technical and vocational education and training (TVET) colleges is in line with the annual target, the number of qualifying students in these colleges receiving financial aid is below the target as more students than expected no longer qualify for financial assistance due to poor academic performance. This led to a

build-up of surplus funds in the National Student Financial Aid Scheme, hence the reduction of R2 billion from the scheme’s allocation for 2023/24.

The low number of new artisans registered for training and artisan learners qualifying are attributed to delays in contract administration, scheduling and conducting trade tests. Administrative delays by the department and sector education and training authorities in processing available opportunities, as well as the sluggish economy, are the main reasons for the low number of work-based learning opportunities created.

### Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	517 460	–	–	(30 915)	–	(16 799)	–	(47 714)	469 746
Planning, Policy and Strategy	1 764 943	–	–	(1 110)	–	(253 176)	–	(254 286)	1 510 657
University Education	92 644 522	–	–	(25 765)	–	(2 524 323)	–	(2 550 088)	90 094 434
Technical and Vocational Education and Training	12 755 001	–	–	(106 832)	–	(39 945)	–	(146 777)	12 608 224
Skills Development	432 003	–	–	(20 479)	–	(116 699)	–	(137 178)	294 825
Community Education and Training	2 667 656	–	–	185 101	–	(303)	–	184 798	2 852 454
<b>Subtotal</b>	<b>110 781 585</b>	–	–	–	–	<b>(2 951 245)</b>	–	<b>(2 951 245)</b>	<b>107 830 340</b>
<b>Direct charge against the National Revenue Fund</b>	<b>23 026 959</b>	–	–	–	–	–	<b>(314 000)</b>	<b>(314 000)</b>	<b>22 712 959</b>
Sector education and training authorities	18 421 567	–	–	–	–	–	(251 200)	(251 200)	18 170 367
National Skills Fund	4 605 392	–	–	–	–	–	(62 800)	(62 800)	4 542 592
<b>Total</b>	<b>133 808 544</b>	–	–	–	–	<b>(2 951 245)</b>	<b>(314 000)</b>	<b>(3 265 245)</b>	<b>130 543 299</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>11 852 217</b>	–	–	<b>(18 046)</b>	–	<b>(68 930)</b>	–	<b>(86 976)</b>	<b>11 765 241</b>
Compensation of employees	11 180 080	–	–	(12 800)	–	(45 000)	–	(57 800)	11 122 280
Goods and services	672 137	–	–	(5 246)	–	(23 930)	–	(29 176)	642 961
<b>Transfers and subsidies</b>	<b>121 651 029</b>	–	–	<b>17 813</b>	–	<b>(2 681 008)</b>	<b>(314 000)</b>	<b>(2 977 195)</b>	<b>118 673 834</b>
Departmental agencies and accounts	71 431 146	–	–	(2 197)	–	(2 112 500)	(314 000)	(2 428 697)	69 002 449
Higher education institutions	49 936 558	–	–	–	–	(567 717)	–	(567 717)	49 368 841
Foreign governments and international organisations	4 292	–	–	–	–	(791)	–	(791)	3 501
Non-profit institutions	279 033	–	–	7 210	–	–	–	7 210	286 243
Households	–	–	–	12 800	–	–	–	12 800	12 800

## Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
	<b>Payments for capital assets</b>	<b>305 298</b>	–	–	233	–	(201 307)	–	(201 074)	104 224
	Buildings and other fixed structures	280 928	–	–	–	–	(200 000)	–	(200 000)	80 928
	Machinery and equipment	20 553	–	–	3 938	–	(1 307)	–	2 631	23 184
	Software and other intangible assets	3 817	–	–	(3 705)	–	–	–	(3 705)	112
<b>Total</b>	<b>133 808 544</b>	–	–	–	–	(2 951 245)	(314 000)	–	(3 265 245)	130 543 299

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, other adjustments to direct charges, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	Department Management	39 812	–	–	(7 947)	–	(1 852)	–	(9 799)	30 013
	Corporate Management Services	263 004	–	–	(10 225)	–	(9 704)	–	(19 929)	243 075
	Office of the Chief Financial Officer	114 529	–	–	(13 630)	–	(4 850)	–	(18 480)	96 049
	Internal Audit Office	13 163	–	–	887	–	(393)	–	494	13 657
	Accommodation	86 952	–	–	–	–	–	–	–	86 952
<b>Total</b>	<b>517 460</b>	–	–	(30 915)	–	(16 799)	–	–	(47 714)	469 746
<b>Economic classification</b>										
	<b>Current payments</b>	<b>509 326</b>	–	–	(31 741)	–	(16 631)	–	(48 372)	460 954
	Compensation of employees	287 837	–	–	(35 501)	–	(15 000)	–	(50 501)	237 336
	Goods and services	221 489	–	–	3 760	–	(1 631)	–	2 129	223 618
	<b>Transfers and subsidies</b>	–	–	–	513	–	–	–	513	513
	Departmental agencies and accounts	–	–	–	13	–	–	–	13	13
	Households	–	–	–	500	–	–	–	500	500
	<b>Payments for capital assets</b>	<b>8 134</b>	–	–	313	–	(168)	–	145	8 279
	Machinery and equipment	4 732	–	–	3 715	–	(168)	–	3 547	8 279
	Software and other intangible assets	3 402	–	–	(3 402)	–	–	–	(3 402)	–
<b>Total</b>	<b>517 460</b>	–	–	(30 915)	–	(16 799)	–	–	(47 714)	469 746

**Programme 2: Planning, Policy and Strategy**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management: Planning, Policy and Strategy	4 079	-	-	303	-	(500)	-	(197)	3 882
Human Resource Development Council of South Africa	12 547	-	-	(2 812)	-	-	-	(2 812)	9 735
Policy, Planning, Monitoring and Evaluation	1 532 166	-	-	(11 521)	-	(250 233)	-	(261 754)	1 270 412
International Relations	21 094	-	-	384	-	(791)	-	(407)	20 687
Legal and Legislative Services	21 414	-	-	(1 705)	-	-	-	(1 705)	19 709
Social Inclusion and Quality	173 643	-	-	14 241	-	(1 652)	-	12 589	186 232
<b>Total</b>	<b>1 764 943</b>	<b>-</b>	<b>-</b>	<b>(1 110)</b>	<b>-</b>	<b>(253 176)</b>	<b>-</b>	<b>(254 286)</b>	<b>1 510 657</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>146 002</b>	<b>-</b>	<b>-</b>	<b>(8 938)</b>	<b>-</b>	<b>(1 734)</b>	<b>-</b>	<b>(10 672)</b>	<b>135 330</b>
Compensation of employees	115 206	-	-	(10 199)	-	-	-	(10 199)	105 007
Goods and services	30 796	-	-	1 261	-	(1 734)	-	(473)	30 323
<b>Transfers and subsidies</b>	<b>1 336 237</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>(51 291)</b>	<b>-</b>	<b>(46 091)</b>	<b>1 290 146</b>
Departmental agencies and accounts	89 734	-	-	-	-	(500)	-	(500)	89 234
Higher education institutions	1 214 681	-	-	-	-	(50 000)	-	(50 000)	1 164 681
Foreign governments and international organisations	4 292	-	-	-	-	(791)	-	(791)	3 501
Non-profit institutions	27 530	-	-	5 000	-	-	-	5 000	32 530
Households	-	-	-	200	-	-	-	200	200
<b>Payments for capital assets</b>	<b>282 704</b>	<b>-</b>	<b>-</b>	<b>2 628</b>	<b>-</b>	<b>(200 151)</b>	<b>-</b>	<b>(197 523)</b>	<b>85 181</b>
Buildings and other fixed structures	280 928	-	-	-	-	(200 000)	-	(200 000)	80 928
Machinery and equipment	1 361	-	-	3 043	-	(151)	-	2 892	4 253
Software and other intangible assets	415	-	-	(415)	-	-	-	(415)	-
<b>Total</b>	<b>1 764 943</b>	<b>-</b>	<b>-</b>	<b>(1 110)</b>	<b>-</b>	<b>(253 176)</b>	<b>-</b>	<b>(254 286)</b>	<b>1 510 657</b>



**Programme 3: University Education**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme Management:	5 159	–	–	(786)	–	(386)	–	(1 172)	3 987	
University Education	23 915	–	–	(10 019)	–	(1 188)	–	(11 207)	12 708	
University Planning and Institutional Funding	48 093 902	–	–	(5 050)	–	(2 002 229)	–	(2 007 279)	46 086 623	
Governance and Management Support	15 547	–	–	(7 844)	–	(712)	–	(8 556)	6 991	
Higher Education Policy Development and Research	29 076	–	–	(2 066)	–	(2 091)	–	(4 157)	24 919	
Teaching, Learning and Research Development	44 476 923	–	–	–	–	(517 717)	–	(517 717)	43 959 206	
University Subsidies										
<b>Total</b>	<b>92 644 522</b>	<b>–</b>	<b>–</b>	<b>(25 765)</b>	<b>–</b>	<b>(2 524 323)</b>	<b>–</b>	<b>(2 550 088)</b>	<b>90 094 434</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>95 549</b>	<b>–</b>	<b>–</b>	<b>(26 623)</b>	<b>–</b>	<b>(5 581)</b>	<b>–</b>	<b>(32 204)</b>	<b>63 345</b>	
Compensation of employees	86 450	–	–	(25 600)	–	(5 000)	–	(30 600)	55 850	
Goods and services	9 099	–	–	(1 023)	–	(581)	–	(1 604)	7 495	
<b>Transfers and subsidies</b>	<b>92 548 059</b>	<b>–</b>	<b>–</b>	<b>600</b>	<b>–</b>	<b>(2 518 717)</b>	<b>–</b>	<b>(2 518 117)</b>	<b>90 029 942</b>	
Departmental agencies and accounts	48 031 274	–	–	–	–	(2 001 000)	–	(2 001 000)	46 030 274	
Higher education institutions	44 476 923	–	–	–	–	(517 717)	–	(517 717)	43 959 206	
Non-profit institutions	39 862	–	–	–	–	–	–	–	39 862	
Households	–	–	–	600	–	–	–	600	600	
<b>Payments for capital assets</b>	<b>914</b>	<b>–</b>	<b>–</b>	<b>258</b>	<b>–</b>	<b>(25)</b>	<b>–</b>	<b>233</b>	<b>1 147</b>	
Machinery and equipment	914	–	–	258	–	(25)	–	233	1 147	
<b>Total</b>	<b>92 644 522</b>	<b>–</b>	<b>–</b>	<b>(25 765)</b>	<b>–</b>	<b>(2 524 323)</b>	<b>–</b>	<b>(2 550 088)</b>	<b>90 094 434</b>	

**Programme 4: Technical and Vocational Education and Training**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management: Technical and Vocational Education and Training	4 446	–	–	(974)	–	(91)	–	(1 065)	3 381
Technical and Vocational Education and Training System	11 771 305	–	–	(56 399)	–	(30 242)	–	(86 641)	11 684 664
Planning and Institutional Support	28 349	–	–	(1 270)	–	(80)	–	(1 350)	26 999
Programmes and Qualifications National Examinations and Assessment	674 183	–	–	(4 040)	–	(4 242)	–	(8 282)	665 901
Technical and Vocational Education and Training Financial Planning	17 236	–	–	(1 528)	–	(92)	–	(1 620)	15 616
Regional Offices	259 482	–	–	(42 621)	–	(5 198)	–	(47 819)	211 663
<b>Total</b>	<b>12 755 001</b>	<b>–</b>	<b>–</b>	<b>(106 832)</b>	<b>–</b>	<b>(39 945)</b>	<b>–</b>	<b>(146 777)</b>	<b>12 608 224</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>8 481 224</b>	<b>–</b>	<b>–</b>	<b>(113 606)</b>	<b>–</b>	<b>(39 010)</b>	<b>–</b>	<b>(152 616)</b>	<b>8 328 608</b>
Compensation of employees	8 093 565	–	–	(100 002)	–	(20 000)	–	(120 002)	7 973 563
Goods and services	387 659	–	–	(13 604)	–	(19 010)	–	(32 614)	355 045
<b>Transfers and subsidies</b>	<b>4 263 274</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>4 273 274</b>
Departmental agencies and accounts	18 320	–	–	–	–	–	–	–	18 320
Higher education institutions	4 244 954	–	–	–	–	–	–	–	4 244 954
Households	–	–	–	10 000	–	–	–	10 000	10 000
<b>Payments for capital assets</b>	<b>10 503</b>	<b>–</b>	<b>–</b>	<b>(3 226)</b>	<b>–</b>	<b>(935)</b>	<b>–</b>	<b>(4 161)</b>	<b>6 342</b>
Machinery and equipment	10 503	–	–	(3 251)	–	(935)	–	(4 186)	6 317
Software and other intangible assets	–	–	–	25	–	–	–	25	25
<b>Total</b>	<b>12 755 001</b>	<b>–</b>	<b>–</b>	<b>(106 832)</b>	<b>–</b>	<b>(39 945)</b>	<b>–</b>	<b>(146 777)</b>	<b>12 608 224</b>

**Programme 5: Skills Development**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme	6 381	-	-	(325)	-	(313)	-	(638)	5 743	
Management: Skills Development Sector	267 917	-	-	(706)	-	(112 095)	-	(112 801)	155 116	
Education and Training Authority										
Coordination National Skills Authority Secretariat	14 681	-	-	(945)	-	(671)	-	(1 616)	13 065	
Quality Development and Promotion National Artisan Development	29 741	-	-	-	-	(500)	-	(500)	29 241	
	113 283	-	-	(18 503)	-	(3 120)	-	(21 623)	91 660	
<b>Total</b>	<b>432 003</b>	<b>-</b>	<b>-</b>	<b>(20 479)</b>	<b>-</b>	<b>(116 699)</b>	<b>-</b>	<b>(137 178)</b>	<b>294 825</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>167 624</b>	<b>-</b>	<b>-</b>	<b>(20 452)</b>	<b>-</b>	<b>(5 699)</b>	<b>-</b>	<b>(26 151)</b>	<b>141 473</b>	
Compensation of employees	149 783	-	-	(20 999)	-	(5 000)	-	(25 999)	123 784	
Goods and services	17 841	-	-	547	-	(699)	-	(152)	17 689	
<b>Transfers and subsidies</b>	<b>261 702</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>(111 000)</b>	<b>-</b>	<b>(110 000)</b>	<b>151 702</b>	
Departmental agencies and accounts	261 702	-	-	-	-	(111 000)	-	(111 000)	150 702	
Households	-	-	-	1 000	-	-	-	1 000	1 000	
<b>Payments for capital assets</b>	<b>2 677</b>	<b>-</b>	<b>-</b>	<b>(1 027)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 027)</b>	<b>1 650</b>	
Machinery and equipment	2 677	-	-	(1 027)	-	-	-	(1 027)	1 650	
<b>Total</b>	<b>432 003</b>	<b>-</b>	<b>-</b>	<b>(20 479)</b>	<b>-</b>	<b>(116 699)</b>	<b>-</b>	<b>(137 178)</b>	<b>294 825</b>	

**Programme 6: Community Education and Training**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Programme	4 100	–	–	164	–	–	–	164	4 264	
Management: Community Education and Training										
Community Education and Training System	2 423 350	–	–	185 607	–	(82)	–	185 525	2 608 875	
Planning, Institutional Development and Support										
Community Education and Training Colleges	223 286	–	–	(1 102)	–	(28)	–	(1 130)	222 156	
Financial Planning and Management										
Education, Training and Development Assessment	16 920	–	–	432	–	(193)	–	239	17 159	
<b>Total</b>	<b>2 667 656</b>	<b>–</b>	<b>–</b>	<b>185 101</b>	<b>–</b>	<b>(303)</b>	<b>–</b>	<b>184 798</b>	<b>2 852 454</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 452 492</b>	<b>–</b>	<b>–</b>	<b>183 314</b>	<b>–</b>	<b>(275)</b>	<b>–</b>	<b>183 039</b>	<b>2 635 531</b>	
Compensation of employees	2 447 239	–	–	179 501	–	–	–	179 501	2 626 740	
Goods and services	5 253	–	–	3 813	–	(275)	–	3 538	8 791	
<b>Transfers and subsidies</b>	<b>214 798</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>215 298</b>	
Departmental agencies and accounts	3 157	–	–	(2 210)	–	–	–	(2 210)	947	
Non-profit institutions	211 641	–	–	2 210	–	–	–	2 210	213 851	
Households	–	–	–	500	–	–	–	500	500	
<b>Payments for capital assets</b>	<b>366</b>	<b>–</b>	<b>–</b>	<b>1 287</b>	<b>–</b>	<b>(28)</b>	<b>–</b>	<b>1 259</b>	<b>1 625</b>	
Machinery and equipment	366	–	–	1 200	–	(28)	–	1 172	1 538	
Software and other intangible assets	–	–	–	87	–	–	–	87	87	
<b>Total</b>	<b>2 667 656</b>	<b>–</b>	<b>–</b>	<b>185 101</b>	<b>–</b>	<b>(303)</b>	<b>–</b>	<b>184 798</b>	<b>2 852 454</b>	

## Direct charges against the National Revenue Fund

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Sector education and training authorities	18 421 567	–	–	–	–	–	(251 200)	(251 200)	18 170 367	
National Skills Fund	4 605 392	–	–	–	–	–	(62 800)	(62 800)	4 542 592	
<b>Total</b>	<b>23 026 959</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(314 000)</b>	<b>(314 000)</b>	<b>22 712 959</b>	
<b>Economic classification</b>										
<b>Transfers and subsidies</b>	<b>23 026 959</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(314 000)</b>	<b>(314 000)</b>	<b>22 712 959</b>	
Departmental agencies and accounts	23 026 959	–	–	–	–	–	(314 000)	(314 000)	22 712 959	
<b>Total</b>	<b>23 026 959</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(314 000)</b>	<b>(314 000)</b>	<b>22 712 959</b>	

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

- Administration
- Planning, Policy and Strategy
- University Education
- Technical and Vocational Education and Training
- Skills Development
- Community Education and Training

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(40 103)</b>	<b>Programme 1</b>		<b>3 902</b>
Compensation of employees	Vacant posts	(500)	Households	Employee social benefits	500
Software and other intangible assets	Software licences	(960)	Machinery and equipment	ICT equipment	960
	Software licences	(2 190)		Cellphone contracts, ICT equipment	2 190
	Software licences	(252)		ICT equipment, office furniture	252
			<b>Programme 5</b>		<b>313</b>
Goods and services	Travel and subsistence	(313)	Goods and services	Office furniture	313
			<b>Programme 6</b>		<b>35 888</b>
Compensation of employees	Vacant posts	(35 888)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	35 888
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		7.0%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(13 071)</b>	<b>Programme 2</b>		<b>729</b>
Compensation of employees	Vacant posts	(200)	Households	Employee social benefits	200
Software and other intangible assets	Software licences	(415)	Machinery and equipment	ICT equipment	415
Goods and services	Agency and support/outsourced services	(78)		Cellphone contracts, ICT equipment	78
	Travel and subsistence	(36)		ICT equipment	36
			<b>Programme 4</b>		<b>2 208</b>
	Travel and subsistence	(365)	Goods and services	Minor assets	365
	Consultants	(137)		Minor assets	137
	Computer services	(1 706)		Minor assets	1 706
	Travel and subsistence	(24)	<b>Programme 5</b>		<b>24</b>
			Goods and services	Office furniture	24
			<b>Programme 6</b>		<b>10 110</b>
Compensation of employees	Vacant posts	(10 110)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	10 110
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 3</b>		<b>(26 623)</b>	<b>Programme 1</b>		<b>765</b>
Goods and services	Consultants	(154)	Goods and services	Consultants, security services, travel and subsistence	154
	Travel and subsistence	(611)		Consultants, security services, travel and subsistence	611
			<b>Programme 3</b>		<b>607</b>
	Travel and subsistence	(7)	Machinery and equipment	Cellphone contracts	7
Compensation of employees	Vacant posts	(400)	Households	Exit packages, severance packages and arbitration awards	400
	Vacant posts <sup>1</sup>	(200)	Households	International scholarships <sup>1</sup>	200
			<b>Programme 5</b>		<b>251</b>
Goods and services	Consultants	(251)	Goods and services	Office furniture	251
			<b>Programme 6</b>		<b>25 000</b>
Compensation of employees	Vacant posts	(25 000)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	25 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 4</b>			<b>Programme 1</b>		
<b>(120 265)</b>			<b>3 621</b>		
Goods and services	Training and development	(1 650)	Goods and services	Travel and subsistence, private security contract and consultants	1 650
	Operating leases, travel and subsistence	(1 658)		Consultants, security services, travel and subsistence	1 658
Machinery and equipment	Operating payments, travel and subsistence	(313)	Machinery and equipment	ICT equipment	313
<b>Programme 2</b>			<b>Programme 2</b>		
<b>(620)</b>			<b>10 654</b>		
Goods and services	Travel and subsistence	(620)	Goods and services	BRICS SA Education Chairmanship Summit	620
	Training and development	(519)		BRICS SA Education Chairmanship Summit	519
	Catering	(32)		BRICS SA Education Chairmanship Summit	32
	Operating leases, travel and subsistence	(1 647)		BRICS SA Education Chairmanship Summit	1 647
	Operating leases, travel and subsistence	(604)		Consultants	604
	Operating leases, travel and subsistence <sup>1</sup>	(5 000)	Non-profit institutions	Workshop to address toxic masculinity in the post-school education and training sector <sup>1</sup>	5 000
Machinery and equipment	ICT equipment	(2 208)	Machinery and equipment	ICT equipment	2 208
	ICT equipment	(24)		ICT equipment	24
	ICT equipment	(108)	<b>Programme 3</b>		<b>251</b>
	ICT equipment	(143)	Machinery and equipment	Cellphones, laptops	108
				ICT equipment	143
<b>Programme 4</b>			<b>Programme 4</b>		
<b>(10 000)</b>			<b>10 025</b>		
Compensation of employees	Vacant posts	(10 000)	Households	Employee social benefits	10 000
Goods and services	Travel and subsistence	(25)	Software and other intangible assets	Software licences	25
	Operating leases, travel and subsistence	(612)	<b>Programme 5</b>		<b>612</b>
			Goods and services	Operating payments	612
<b>Programme 6</b>			<b>Programme 6</b>		
<b>(3 971)</b>			<b>4 320</b>		
	Operating leases, travel and subsistence	(3 971)	Goods and services	Ministerial task team	3 971
	Operating leases, travel and subsistence	(349)	Goods and services	Travel and subsistence	349
<b>Programme 6</b>			<b>Programme 6</b>		
<b>(90 002)</b>			<b>90 002</b>		
Compensation of employees	Vacant posts	(90 002)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	90 002
<b>Programme 6</b>			<b>Programme 6</b>		
<b>(780)</b>			<b>780</b>		
Machinery and equipment	ICT equipment	(780)	Machinery and equipment	Cellphone contracts, ICT equipment	780
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(22 679)</b>	<b>Programme 1</b>		<b>13</b>
Goods and services	Travel and subsistence	(13)	Departmental agencies and accounts	Claims against the state	13
	Travel and subsistence	(185)	<b>Programme 2</b>		<b>467</b>
	Travel and subsistence	(185)	Goods and services	BRICS SA Education Chairmanship Summit	185
Machinery and equipment	ICT Equipment	(85)	Machinery and equipment	ICT equipment	85
	ICT Equipment	(197)		Cellphone contracts, ICT equipment	197
			<b>Programme 4</b>		<b>780</b>
Goods and services	Consultants	(19)	Goods and services	Minor assets	19
	Travel and subsistence	(436)		Minor assets	436
Machinery and equipment	ICT equipment	(325)	Machinery and equipment	ICT equipment	325
			<b>Programme 5</b>		<b>1 000</b>
Compensation of employees	Vacant posts	(1 000)	Households	Employee social benefits	1 000
	Vacant posts	(19 999)	<b>Programme 6</b>		<b>20 419</b>
	Vacant posts	(19 999)	Compensation of employees	Cost of living adjustments and standardisation of remuneration	19 999
Machinery and equipment	ICT equipment	(357)	Machinery and equipment	Cellphone contracts, ICT equipment	357
	ICT equipment	(63)		ICT equipment	63
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.0%</b>			
<b>Programme 6</b>		<b>(4 215)</b>	<b>Programme 1</b>		<b>887</b>
Compensation of employees	Vacant posts	(887)	Compensation of employees	Cost of living adjustments	887
	Vacant posts	(111)	<b>Programme 2</b>		<b>111</b>
	Vacant posts	(111)	Compensation of employees	Career development	111
			<b>Programme 4</b>		<b>420</b>
Goods and services	Travel and subsistence	(63)	Goods and services	Minor assets	63
	Consultants	(357)		Minor assets	357
			<b>Programme 6</b>		<b>2 797</b>
Compensation of employees	Vacant posts	(500)	Households	Employee social benefits	500
Goods and services	Travel and subsistence	(87)	Software and other intangible assets	Software licences	87
Departmental agencies and accounts	Education, Training and Development Practices Sector Education and Training Authority <sup>1</sup>	(2 210)	Non-profit institutions	CET college subsidies <sup>1</sup>	2 210
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(226 956)</b>			<b>226 956</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R2.951 billion to the department's baseline, of which:

- R16.8 million is in Programme 1: Administration
- R253.2 million is in Programme 2: Planning, Policy and Strategy
- R2.5 billion is in Programme 3: University Education



- R39.9 million is in Programme 4: Technical and Vocational Education and Training
- R116.7 million is in Programme 5: Skills Development
- R303 000 is in Programme 6: Community Education and Training.

### Direct charges against the National Revenue Fund

The skills development levy is reduced by R314 million in line with revised projected levy revenue for 2023/24.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	491 994	220 855	44.9	452 077	91.9	469 746	0.4	234 802	50.0
Planning, Policy and Strategy	4 695 851	370 395	7.9	4 683 454	99.7	1 510 657	1.2	918 661	60.8
University Education	88 839 920	67 958 564	76.5	88 818 589	100.0	90 094 434	69.0	72 071 195	80.0
Technical and Vocational Education and Training	12 725 223	5 746 983	45.2	12 282 533	96.5	12 608 224	9.7	6 144 053	48.7
Skills Development	406 975	142 565	35.0	406 030	99.8	294 825	0.2	142 148	48.2
Community Education and Training	2 577 670	1 276 273	49.5	2 632 034	102.1	2 852 454	2.2	1 406 590	49.3
<b>Subtotal</b>	<b>109 737 633</b>	<b>75 715 635</b>	<b>69.0</b>	<b>109 274 717</b>	<b>99.6</b>	<b>107 830 340</b>	<b>82.6</b>	<b>80 917 449</b>	<b>75.0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>21 238 137</b>	<b>10 150 162</b>	<b>47.8</b>	<b>20 808 850</b>	<b>98.0</b>	<b>22 712 959</b>	<b>17.4</b>	<b>10 947 497</b>	<b>48.2</b>
Sector education and training authorities	16 990 510	8 120 130	47.8	16 647 080	98.0	18 170 367	13.9	8 757 998	48.2
National Skills Fund	4 247 627	2 030 032	47.8	4 161 770	98.0	4 542 592	3.5	2 189 499	48.2
<b>Total</b>	<b>130 975 770</b>	<b>85 865 797</b>	<b>65.6</b>	<b>130 083 567</b>	<b>99.3</b>	<b>130 543 299</b>	<b>100.0</b>	<b>91 864 946</b>	<b>70.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>11 352 258</b>	<b>5 117 606</b>	<b>45.1</b>	<b>10 884 922</b>	<b>95.9</b>	<b>11 765 241</b>	<b>9.0</b>	<b>5 707 171</b>	<b>48.5</b>
Compensation of employees	10 667 217	4 896 342	45.9	10 251 820	96.1	11 122 280	8.5	5 433 491	48.9
Goods and services	685 041	221 264	32.3	633 102	92.4	642 961	0.5	273 680	42.6
<b>Transfers and subsidies</b>	<b>119 607 193</b>	<b>80 731 706</b>	<b>67.5</b>	<b>119 185 791</b>	<b>99.6</b>	<b>118 673 834</b>	<b>90.9</b>	<b>86 149 686</b>	<b>72.6</b>
Departmental agencies and accounts	67 462 570	43 572 181	64.6	67 033 487	99.4	69 002 449	52.9	47 090 063	68.2
Higher education institutions	51 847 783	37 004 590	71.4	51 843 730	100.0	49 368 841	37.8	38 899 533	78.8
Foreign governments and international organisations	4 276	–	–	3 250	76.0	3 501	0.0	3 503	100.1
Non-profit institutions	275 464	139 468	50.6	275 464	100.0	286 243	0.2	145 670	50.9
Households	17 100	15 467	90.5	29 860	174.6	12 800	0.0	10 917	85.3
<b>Payments for capital assets</b>	<b>16 319</b>	<b>16 485</b>	<b>101.0</b>	<b>11 516</b>	<b>70.6</b>	<b>104 224</b>	<b>0.1</b>	<b>8 089</b>	<b>7.8</b>
Buildings and other fixed structures	–	–	–	–	–	80 928	0.1	–	–
Machinery and equipment	15 674	3 244	20.7	11 516	73.5	23 184	0.0	8 002	34.5
Software and other intangible assets	645	13 241	2 052.9	–	–	112	0.0	87	77.7
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 338</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>130 975 770</b>	<b>85 865 797</b>	<b>65.6</b>	<b>130 083 567</b>	<b>99.3</b>	<b>130 543 299</b>	<b>100.0</b>	<b>91 864 946</b>	<b>70.4</b>

## Expenditure trends

Total expenditure in 2022/23 was R130.1 billion, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R85.9 billion, 65.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R91.9 billion, 70.4 per cent of the adjusted appropriation of R131 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R6 billion, 7 per cent. This was mainly due to an increase in subsidies to higher education institutions and the National Student Financial Aid Scheme for student loans and bursaries, as well as increased spending on goods and services mainly due to an increase in claims for travel and subsistence from TVET examiners and moderators.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>27 913</b>	<b>9 882</b>	<b>35.4</b>	<b>47 058</b>	<b>168.6</b>	<b>28 151</b>	<b>28 151</b>	<b>100.0</b>	<b>8 088</b>	<b>28.7</b>
Sales of goods and services produced by the department:	9 580	5 485	57.3	10 977	114.6	9 635	9 635	34.2	5 508	57.2
Sales of scrap, waste, arms and other used current goods	3	–	–	–	–	3	3	0.0	1	33.3
Interest, dividends and rent on land	1 869	548	29.3	899	48.1	1 887	1 887	6.7	94	5.0
Transactions in financial assets and liabilities	16 461	3 849	23.4	35 182	213.7	16 626	16 626	59.1	2 485	14.9
<b>Total</b>	<b>27 913</b>	<b>9 882</b>	<b>35.4</b>	<b>47 058</b>	<b>168.6</b>	<b>28 151</b>	<b>28 151</b>	<b>100.0</b>	<b>8 088</b>	<b>28.7</b>

## Revenue trends

Mid-year revenue in 2022/23 was R9.9 million, 35.4 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R8.1 million, 28.7 per cent of the adjusted estimate of R28.2 million for the year. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R1.8 million, 18.2 per cent, mainly due to a decrease in the number of artisan students registering for trade tests.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	–	13	–	–	–	13	13
Other	–	–	–	13	–	–	–	13	13

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	500	–	–	–	500	500
	Employee social benefits	–	–	–	500	–	–	–	500	500
	<b>Planning, Policy and Strategy</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	89 734	–	–	–	–	(500)	–	(500)	89 234
	South African Qualifications Authority	89 734	–	–	–	–	(500)	–	(500)	89 234
	<b>Higher education institutions</b>									
	<b>Capital</b>	541 925	–	–	–	–	(50 000)	–	(50 000)	491 925
	TVET infrastructure and efficiency grant	541 925	–	–	–	–	(50 000)	–	(50 000)	491 925
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	4 292	–	–	–	–	(791)	–	(791)	3 501
	India-Brazil-South Africa trilateral commission	636	–	–	–	–	(636)	–	(636)	–
	Commonwealth of Learning	3 656	–	–	–	–	(155)	–	(155)	3 501
	<b>Non-profit institutions</b>									
	<b>Current</b>	27 530	–	–	5 000	–	–	–	5 000	32 530
	Higher Health	27 530	–	–	5 000	–	–	–	5 000	32 530
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	200	–	–	–	200	200
	Employee social benefits	–	–	–	200	–	–	–	200	200
	<b>University Education</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	47 712 726	–	–	–	–	(2 001 000)	–	(2 001 000)	45 711 726
	National Student Financial Aid Scheme	47 628 839	–	–	–	–	(2 000 000)	–	(2 000 000)	45 628 839
	Council on Higher Education	83 887	–	–	–	–	(1 000)	–	(1 000)	82 887

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Higher education institutions</b>									
	<b>Current</b>	<b>44 476 759</b>	–	–	–	<b>(517 717)</b>	–	<b>(517 717)</b>	<b>43 959 042</b>	
	University subsidies	42 816 851	–	–	–	(392 595)	–	(392 595)	42 424 256	
	University subsidies:	723 624	–	–	–	(22 758)	–	(22 758)	700 866	
	Academic clinical training grants	99 225	–	–	–	(99 225)	–	(99 225)	–	
	University subsidies: Presidential youth employment intervention	464 619	–	–	–	(1 742)	–	(1 742)	462 877	
	University of Mpumalanga Sol Plaatje University	372 440	–	–	–	(1 397)	–	(1 397)	371 043	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>400</b>	–	–	<b>400</b>	<b>400</b>	
	Employee social benefits	–	–	–	400	–	–	400	400	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	<b>200</b>	–	–	<b>200</b>	<b>200</b>	
	Student stipends	–	–	–	200	–	–	200	200	
	<b>Technical and Vocational Education and Training</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>9 450</b>	–	–	<b>9 450</b>	<b>9 450</b>	
	Employee social benefits	–	–	–	9 450	–	–	9 450	9 450	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	<b>550</b>	–	–	<b>550</b>	<b>550</b>	
	Employee social benefits	–	–	–	550	–	–	550	550	

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Skills</b>								
	<b>Development</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>261 702</b>	–	–	–	<b>(111 000)</b>	–	<b>(111 000)</b>	<b>150 702</b>
	Quality Council for Trades and Occupations	29 741	–	–	–	(500)	–	(500)	29 241
	Public Service Sector	121 961	–	–	–	(500)	–	(500)	121 461
	Education and Training Authority								
	National Skills Fund	110 000	–	–	–	(110 000)	–	(110 000)	–
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	<b>1 000</b>	–	–	<b>1 000</b>	<b>1 000</b>
	Employee social benefits	–	–	–	1 000	–	–	1 000	1 000
	<b>Community</b>								
	<b>Education and Training</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>3 157</b>	–	–	<b>(2 210)</b>	–	–	<b>(2 210)</b>	<b>947</b>
	Education, Training and Development Practices Sector	3 157	–	–	(2 210)	–	–	(2 210)	947
	Education and Training Authority								
	<b>Non-profit institutions</b>								
	<b>Current</b>	<b>211 641</b>	–	–	<b>2 210</b>	–	–	<b>2 210</b>	<b>213 851</b>
	Community education and training colleges	211 641	–	–	2 210	–	–	2 210	213 851
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	<b>500</b>	–	–	<b>500</b>	<b>500</b>
	Employee social benefits	–	–	–	500	–	–	500	500

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Direct charge against the National Revenue Fund</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>23 026 959</b>	–	–	–	–	<b>(314 000)</b>	<b>(314 000)</b>	<b>22 712 959</b>	
	Sector education and training authorities	18 421 567	–	–	–	–	(251 200)	(251 200)	18 170 367	
	National Skills Fund	4 605 392	–	–	–	–	(62 800)	(62 800)	4 542 592	

# Vote 18

## Health

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>60 111 434</b>	<b>(1 561 440)</b>	<b>–</b>	<b>58 549 994</b>
<i>of which:</i>				
Current payments	2 553 033	(58 150)	–	2 494 883
Transfers and subsidies	56 251 340	(1 502 140)	–	54 749 200
Payments for capital assets	1 307 061	(1 150)	–	1 305 911
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Total number of clients remaining on antiretroviral treatment	Communicable and Non-communicable Diseases	Priority 3: Education, skills and health	6 million	5.5 million	–
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		2 140	1 894	–
Total number of health care facilities offering HIV self-screening	Communicable and Non-communicable Diseases		340	810	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care Services		2 250	– <sup>1</sup>	2 600 <sup>2</sup>
Number of ports of entry services compliant with international health regulations per year	Primary Health Care Services		30	6	–
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospitals, Tertiary Health Services and Human Resource Development		300	60	–
Total number of health facilities implementing the national quality improvement programme	Health System Governance and Human Resources		200 primary health care facilities and 160 hospitals	2 579 primary health care facilities and 259 hospitals	–
Number of parcels delivered to pick-up points from the central chronic medication dispensing and distribution programme per year	National Health Insurance		5 million	4.6 million	–

1. The number of primary health care facilities that qualify as ideal clinics is recorded at the end of the financial year. As at 31 September 2023, 3 217 facilities had conducted baseline status determinations.

2. Target revised to align with the department's 2023/24 annual performance plan.

### Progress

The total number of clients remaining on antiretroviral therapy was recorded below target at 5.5 million, mostly due to lack of retention on treatment and poor health-seeking behaviour among men. To improve

performance, the department is scaling up and improving its medication dispensing and other models to facilitate more convenient access to medicine, re-engagement programmes to get defaulters back on to treatment, and records management to better monitor adherence.

The annual target for the number of health care facilities offering HIV self-screening has been exceeded due to high demand in facilities and communities. This was enabled through a transversal contract to facilitate access to the necessary commodities and support from external partner organisations.

The port health services function was transferred to the Border Management Authority on 1 April 2023, leading to changes in the reporting lines, compliance documentation and other operational activities. As a result, the annual target is unlikely to be achieved and the department estimates that the number of compliant ports of entry will increase from 6 to 16 by the end of the year.

The mid-year achievement of maintaining, repairing and/or refurbishing 60 public health care facilities is in line with the target for the second quarter. The annual target of 300 is expected to be achieved by the end of the financial year.

The significant increase of quality learning centres in primary health care facilities is due to an increase in coaching and mentoring by mentors appointed by the department to improve quality.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	800 919	–	–	(500)	–	(35 610)	–	(36 110)	764 809
National Health Insurance	1 542 554	–	–	–	–	(34 000)	–	(34 000)	1 508 554
Communicable and Non-communicable Diseases	24 641 675	–	–	–	–	(1 043 100)	84 000	(959 100)	23 682 575
Primary Health Care	3 007 440	–	–	–	–	(2 000)	–	(2 000)	3 005 440
Hospital Systems	22 582 008	–	–	500	–	(446 500)	–	(446 000)	22 136 008
Health System Governance and Human Resources	7 536 838	–	–	–	–	(84 230)	–	(84 230)	7 452 608
<b>Total</b>	<b>60 111 434</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 645 440)</b>	<b>84 000</b>	<b>(1 561 440)</b>	<b>58 549 994</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 553 033</b>	<b>–</b>	<b>–</b>	<b>(12 850)</b>	<b>–</b>	<b>(129 300)</b>	<b>84 000</b>	<b>(58 150)</b>	<b>2 494 883</b>
Compensation of employees	682 135	–	–	5 300	–	(30 000)	–	(24 700)	657 435
Goods and services	1 870 898	–	–	(18 150)	–	(99 300)	84 000	(33 450)	1 837 448
<b>Transfers and subsidies</b>	<b>56 251 340</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>–</b>	<b>(1 512 140)</b>	<b>–</b>	<b>(1 502 140)</b>	<b>54 749 200</b>
Provinces and municipalities	54 183 365	–	–	–	–	(1 440 000)	–	(1 440 000)	52 743 365
Departmental agencies and accounts	1 869 189	–	–	10 000	–	(72 140)	–	(62 140)	1 807 049
Non-profit institutions	189 786	–	–	–	–	–	–	–	189 786
Households	9 000	–	–	–	–	–	–	–	9 000
<b>Payments for capital assets</b>	<b>1 307 061</b>	<b>–</b>	<b>–</b>	<b>2 850</b>	<b>–</b>	<b>(4 000)</b>	<b>–</b>	<b>(1 150)</b>	<b>1 305 911</b>
Buildings and other fixed structures	1 194 659	–	–	(6 743)	–	–	–	(6 743)	1 187 916
Machinery and equipment	112 402	–	–	9 593	–	(4 000)	–	5 593	117 995
<b>Total</b>	<b>60 111 434</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 645 440)</b>	<b>84 000</b>	<b>(1 561 440)</b>	<b>58 549 994</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).



**Programme 1: Administration**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Ministry	42 024	–	–	–	–	(2 000)	–	(2 000)	40 024
Management	10 065	–	–	3 500	–	–	–	3 500	13 565
Corporate Services	428 286	–	–	–	–	(15 350)	–	(15 350)	412 936
Property Management	168 898	–	–	–	–	–	–	–	168 898
Financial Management	151 646	–	–	(4 000)	–	(18 260)	–	(22 260)	129 386
<b>Total</b>	<b>800 919</b>	<b>–</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>(35 610)</b>	<b>–</b>	<b>(36 110)</b>	<b>764 809</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>788 692</b>	<b>–</b>	<b>–</b>	<b>(2 408)</b>	<b>–</b>	<b>(35 610)</b>	<b>–</b>	<b>(38 018)</b>	<b>750 674</b>
Compensation of employees	249 420	–	–	–	–	–	–	–	249 420
Goods and services	539 272	–	–	(2 408)	–	(35 610)	–	(38 018)	501 254
<b>Transfers and subsidies</b>	<b>2 552</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 552</b>
Departmental agencies and accounts	2 552	–	–	–	–	–	–	–	2 552
<b>Payments for capital assets</b>	<b>9 675</b>	<b>–</b>	<b>–</b>	<b>1 908</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 908</b>	<b>11 583</b>
Machinery and equipment	9 675	–	–	1 908	–	–	–	1 908	11 583
<b>Total</b>	<b>800 919</b>	<b>–</b>	<b>–</b>	<b>(500)</b>	<b>–</b>	<b>(35 610)</b>	<b>–</b>	<b>(36 110)</b>	<b>764 809</b>

**Programme 2: National Health Insurance**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme	7 084	–	–	–	–	–	–	–	7 084
Management	55 951	–	–	–	–	(7 000)	–	(7 000)	48 951
Affordable Medicine	1 479 519	–	–	–	–	(27 000)	–	(27 000)	1 452 519
Health Financing and National Health Insurance									
<b>Total</b>	<b>1 542 554</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(34 000)</b>	<b>–</b>	<b>(34 000)</b>	<b>1 508 554</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>793 117</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>(34 000)</b>	<b>–</b>	<b>(31 000)</b>	<b>762 117</b>
Compensation of employees	93 001	–	–	5 300	–	(25 000)	–	(19 700)	73 301
Goods and services	700 116	–	–	(2 300)	–	(9 000)	–	(11 300)	688 816
<b>Transfers and subsidies</b>	<b>694 675</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>694 675</b>
Provinces and municipalities	694 675	–	–	–	–	–	–	–	694 675
<b>Payments for capital assets</b>	<b>54 762</b>	<b>–</b>	<b>–</b>	<b>(3 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 000)</b>	<b>51 762</b>
Machinery and equipment	54 762	–	–	(3 000)	–	–	–	(3 000)	51 762
<b>Total</b>	<b>1 542 554</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(34 000)</b>	<b>–</b>	<b>(34 000)</b>	<b>1 508 554</b>

**Programme 3: Communicable and Non-communicable Diseases**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management	7 888	–	–	–	–	(380)	–	(380)	7 508
HIV, AIDS and STIs	24 379 774	–	–	–	–	(1 028 000)	–	(1 028 000)	23 351 774
Tuberculosis Management	28 600	–	–	–	–	(500)	–	(500)	28 100
Women's Maternal and Reproductive Health	17 629	–	–	–	–	–	–	–	17 629
Child, Youth and School Health	28 032	–	–	–	–	–	–	–	28 032
Communicable Diseases	60 537	–	–	–	–	(12 620)	84 000	71 380	131 917
Non-communicable Diseases	86 647	–	–	–	–	(1 400)	–	(1 400)	85 247
Health Promotion and Nutrition	32 568	–	–	–	–	(200)	–	(200)	32 368
<b>Total</b>	<b>24 641 675</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 043 100)</b>	<b>84 000</b>	<b>(959 100)</b>	<b>23 682 575</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>466 577</b>	<b>–</b>	<b>–</b>	<b>(11 102)</b>	<b>–</b>	<b>(43 100)</b>	<b>84 000</b>	<b>29 798</b>	<b>496 375</b>
Compensation of employees	140 036	–	–	–	–	(2 000)	–	(2 000)	138 036
Goods and services	326 541	–	–	(11 102)	–	(41 100)	84 000	31 798	358 339
<b>Transfers and subsidies</b>	<b>24 153 624</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>–</b>	<b>(1 000 000)</b>	<b>–</b>	<b>(990 000)</b>	<b>23 163 624</b>
Provinces and municipalities	23 934 604	–	–	–	–	(1 000 000)	–	(1 000 000)	22 934 604
Departmental agencies and accounts	20 234	–	–	10 000	–	–	–	10 000	30 234
Non-profit institutions	189 786	–	–	–	–	–	–	–	189 786
Households	9 000	–	–	–	–	–	–	–	9 000
<b>Payments for capital assets</b>	<b>21 474</b>	<b>–</b>	<b>–</b>	<b>1 102</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 102</b>	<b>22 576</b>
Machinery and equipment	21 474	–	–	1 102	–	–	–	1 102	22 576
<b>Total</b>	<b>24 641 675</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 043 100)</b>	<b>84 000</b>	<b>(959 100)</b>	<b>23 682 575</b>

**Programme 4: Primary Health Care**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management	6 857	–	–	–	–	–	–	–	6 857
District Health Services	2 951 135	–	–	–	–	–	–	–	2 951 135
Environmental and Port Health Services	40 837	–	–	–	–	(2 000)	–	(2 000)	38 837
Emergency Medical Services and Trauma	8 611	–	–	–	–	–	–	–	8 611
<b>Total</b>	<b>3 007 440</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 000)</b>	<b>–</b>	<b>(2 000)</b>	<b>3 005 440</b>

**Programme 4: Primary Health Care (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>75 223</b>	–	–	(630)	–	(2 000)	–	(2 630)	<b>72 593</b>
Compensation of employees	60 791	–	–	–	–	(2 000)	–	(2 000)	58 791
Goods and services	14 432	–	–	(630)	–	–	–	(630)	13 802
<b>Transfers and subsidies</b>	<b>2 931 257</b>	–	–	–	–	–	–	–	<b>2 931 257</b>
Provinces and municipalities	2 931 257	–	–	–	–	–	–	–	2 931 257
<b>Payments for capital assets</b>	<b>960</b>	–	–	630	–	–	–	630	<b>1 590</b>
Machinery and equipment	960	–	–	630	–	–	–	630	1 590
<b>Total</b>	<b>3 007 440</b>	–	–	–	–	(2 000)	–	(2 000)	<b>3 005 440</b>

**Programme 5: Hospital Systems**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	5 047	–	–	500	–	–	–	500	5 547
Management Health Facilities Infrastructure Management	8 542 495	–	–	–	–	(445 500)	–	(445 500)	8 096 995
Hospital Systems	14 034 466	–	–	–	–	(1 000)	–	(1 000)	14 033 466
<b>Total</b>	<b>22 582 008</b>	–	–	500	–	(446 500)	–	(446 000)	<b>22 136 008</b>
<b>Economic classification</b>	<b>226 126</b>	–	–	280	–	(6 500)	–	(6 220)	<b>219 906</b>
<b>Current payments</b>	<b>30 240</b>	–	–	–	–	–	–	–	30 240
Compensation of employees	30 240	–	–	–	–	–	–	–	30 240
Goods and services	195 886	–	–	280	–	(6 500)	–	(6 220)	189 666
<b>Transfers and subsidies</b>	<b>21 143 806</b>	–	–	–	–	(440 000)	–	(440 000)	<b>20 703 806</b>
Provinces and municipalities	21 143 806	–	–	–	–	(440 000)	–	(440 000)	20 703 806
<b>Payments for capital assets</b>	<b>1 212 076</b>	–	–	220	–	–	–	220	<b>1 212 296</b>
Buildings and other fixed structures	1 194 659	–	–	(6 743)	–	–	–	(6 743)	1 187 916
Machinery and equipment	17 417	–	–	6 963	–	–	–	6 963	24 380
<b>Total</b>	<b>22 582 008</b>	–	–	500	–	(446 500)	–	(446 000)	<b>22 136 008</b>

**Programme 6: Health System Governance and Human Resources**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management	8 125	–	–	1 530	–	–	–	1 530	9 655
Policy and Planning	7 315	–	–	–	–	(1 090)	–	(1 090)	6 225
Public Entities Management and Laboratories	1 936 733	–	–	–	–	(76 140)	–	(76 140)	1 860 593
Nursing Services	10 115	–	–	–	–	–	–	–	10 115
Health Information, Monitoring and Evaluation	72 549	–	–	(1 000)	–	(7 000)	–	(8 000)	64 549
Human Resources for Health	5 502 001	–	–	(530)	–	–	–	(530)	5 501 471
<b>Total</b>	<b>7 536 838</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(84 230)</b>	<b>–</b>	<b>(84 230)</b>	<b>7 452 608</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>203 298</b>	<b>–</b>	<b>–</b>	<b>(1 990)</b>	<b>–</b>	<b>(8 090)</b>	<b>–</b>	<b>(10 080)</b>	<b>193 218</b>
Compensation of employees	108 647	–	–	–	–	(1 000)	–	(1 000)	107 647
Goods and services	94 651	–	–	(1 990)	–	(7 090)	–	(9 080)	85 571
<b>Transfers and subsidies</b>	<b>7 325 426</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(72 140)</b>	<b>–</b>	<b>(72 140)</b>	<b>7 253 286</b>
Provinces and municipalities	5 479 023	–	–	–	–	–	–	–	5 479 023
Departmental agencies and accounts	1 846 403	–	–	–	–	(72 140)	–	(72 140)	1 774 263
<b>Payments for capital assets</b>	<b>8 114</b>	<b>–</b>	<b>–</b>	<b>1 990</b>	<b>–</b>	<b>(4 000)</b>	<b>–</b>	<b>(2 010)</b>	<b>6 104</b>
Machinery and equipment	8 114	–	–	1 990	–	(4 000)	–	(2 010)	6 104
<b>Total</b>	<b>7 536 838</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(84 230)</b>	<b>–</b>	<b>(84 230)</b>	<b>7 452 608</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
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					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
		<b>(6 408)</b>			<b>5 908</b>
Goods and services	Fleet services	(500)	Machinery and equipment	IT equipment	500
	External audit costs	(1 408)		IT equipment	1 408
	External audit costs	(4 000)	Goods and services	Agency and support/ outsourced services	4 000
	Agency and support/ outsourced services	(100)	<b>Programme 5</b>		<b>500</b>
	Agency and support/ outsourced services	(400)	Machinery and equipment	IT equipment	100
			Goods and services	Travel and subsistence	400
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
		<b>(94 600)</b>			<b>94 600</b>
Goods and services	National health insurance indirect grant: Non-personal services component <sup>1</sup>	(5 300)	Compensation of employees	National health insurance indirect grant: Non-personal services component <sup>1</sup>	5 300
	National health insurance indirect grant: Personal services component <sup>1</sup>	(86 300)	Goods and services	National health insurance indirect grant: Non-personal services component <sup>1</sup>	86 300
Machinery and equipment	National health insurance indirect grant: Non-personal services component <sup>2</sup>	(3 000)		National health insurance indirect grant: Non-personal services component <sup>2</sup>	3 000
Shifts within the programme as a percentage of the programme budget		6.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
		<b>(11 102)</b>			<b>11 102</b>
Goods and services	Travel and subsistence	(789)	Machinery and equipment	IT equipment	789
	Operating payments <sup>2</sup>	(10 000)	Departmental agencies and accounts	South African National AIDS Council <sup>2</sup>	10 000
	Business and advisory services	(313)	Machinery and equipment	IT equipment	313
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
		<b>(630)</b>			<b>630</b>
Goods and services	Fleet services	(630)	Machinery and equipment	IT equipment	630
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(6 863)</b>	<b>Programme 5</b>		<b>6 863</b>
Goods and services	Fleet services	(120)	Machinery and equipment	IT equipment	120
Buildings and other fixed structures	Buildings	(6 743)		IT equipment	6 743
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(3 520)</b>	<b>Programme 6</b>		<b>3 520</b>
Goods and services	Travel and subsistence	(1 960)	Machinery and equipment	IT equipment	1 960
	Travel and subsistence	(1 530)	Goods and services	Contractors (second Presidential Health Summit)	1 530
	Communication	(30)	Machinery and equipment	IT equipment	30
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(123 123)</b>			<b>123 123</b>

1. Only the legislature may approve this virement.

2. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R1.645 billion to the department's baseline, of which:

- R35.61 million is in Programme 1: Administration
- R34 million is in Programme 2: National Health Insurance
- R1.043 billion is in Programme 3: Communicable and Non-communicable Diseases
- R2 million is in Programme 4: Primary Health Care
- R446.5 million is in Programme 5: Hospital Systems
- R84.23 million is in Programme 6: Health System Governance and Human Resources.

**Other adjustments – R84 million*****Self-financing expenditure***

Programme 3: Communicable and Non-communicable Diseases

Self-financing expenditure of R84 million has been approved from revenue generated through selling COVID-19 vaccines to private vaccination sites. The funds will be used to settle outstanding commitments from the COVID-19 vaccination programme.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23
R thousand									
Administration	786 134	290 378	36.9	645 318	82.1	764 809	1.3	371 591	48.6
National Health Insurance	1 534 102	733 279	47.8	1 366 050	89.0	1 508 554	2.6	687 968	45.6
Communicable and Non-communicable Diseases	26 916 722	12 392 877	46.0	26 049 571	96.8	23 682 575	40.4	12 271 504	51.8
Primary Health Care	5 153 649	2 570 451	49.9	5 149 242	99.9	3 005 440	5.1	1 488 277	49.5
Hospital Systems	22 641 588	10 822 891	47.8	22 198 414	98.0	22 136 008	37.8	10 953 677	49.5
Health System Governance and Human Resources	7 523 536	3 730 333	49.6	7 487 446	99.5	7 452 608	12.7	3 747 894	50.3
<b>Total</b>	<b>64 555 731</b>	<b>30 540 209</b>	<b>47.3</b>	<b>62 896 041</b>	<b>97.4</b>	<b>58 549 994</b>	<b>100.0</b>	<b>29 520 911</b>	<b>50.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 792 826</b>	<b>1 122 759</b>	<b>23.4</b>	<b>3 601 584</b>	<b>75.1</b>	<b>2 494 883</b>	<b>4.3</b>	<b>1 108 813</b>	<b>44.4</b>
Compensation of employees	812 052	370 198	45.6	760 962	93.7	657 435	1.1	304 015	46.2
Goods and services	3 980 774	752 561	18.9	2 840 622	71.4	1 837 448	3.1	804 798	43.8
<b>Transfers and subsidies</b>	<b>58 330 880</b>	<b>29 160 064</b>	<b>50.0</b>	<b>58 334 288</b>	<b>100.0</b>	<b>54 749 200</b>	<b>93.5</b>	<b>27 946 682</b>	<b>51.0</b>
Provinces and municipalities	56 251 536	28 072 891	49.9	56 251 536	100.0	52 743 365	90.1	26 938 503	51.1
Departmental agencies and accounts	1 890 344	955 464	50.5	1 889 076	99.9	1 807 049	3.1	943 260	52.2
Non-profit institutions	189 000	128 776	68.1	189 000	100.0	189 786	0.3	61 439	32.4
Households	–	2 933	–	4 676	–	9 000	0.0	3 480	38.7
<b>Payments for capital assets</b>	<b>1 432 025</b>	<b>257 360</b>	<b>18.0</b>	<b>958 842</b>	<b>67.0</b>	<b>1 305 911</b>	<b>2.2</b>	<b>464 987</b>	<b>35.6</b>
Buildings and other fixed structures	1 083 497	243 535	22.5	930 251	85.9	1 187 916	2.0	437 246	36.8
Machinery and equipment	347 328	13 156	3.8	28 591	8.2	117 995	0.2	27 114	23.0
Software and other intangible assets	1 200	669	55.8	–	–	–	–	627	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26</b>	<b>–</b>	<b>1 327</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>429</b>	<b>–</b>
<b>Total</b>	<b>64 555 731</b>	<b>30 540 209</b>	<b>47.3</b>	<b>62 896 041</b>	<b>97.4</b>	<b>58 549 994</b>	<b>100.0</b>	<b>29 520 911</b>	<b>50.4</b>

### Expenditure trends

Total expenditure in 2022/23 was R62.9 billion, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R30.5 billion, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R29.5 billion, 50.4 per cent of the adjusted appropriation of R58.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R1 billion, 3.3 per cent. This was mainly due to the discontinuation of temporary conditional grant allocations to provinces for the COVID-19 vaccination programme.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>3 010 783</b>	<b>831 047</b>	<b>27.6</b>	<b>1 165 733</b>	<b>38.7</b>	<b>18 879</b>	<b>190 090</b>	<b>100.0</b>	<b>103 271</b>	<b>54.3</b>
Sales of goods and services produced by the department:	3 004 845	825 290	27.5	1 151 210	38.3	12 172	182 049	95.8	98 504	54.1
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	2	0.0	–	–
Interest, dividends and rent on land	3 938	3 938	100.0	8 981	228.1	6 300	7 500	3.9	4 500	60.0
Sales of capital assets	–	–	–	188	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 000	1 819	91.0	5 354	267.7	405	539	0.3	267	49.5
<b>Total</b>	<b>3 010 783</b>	<b>831 047</b>	<b>27.6</b>	<b>1 165 733</b>	<b>38.7</b>	<b>18 879</b>	<b>190 090</b>	<b>100.0</b>	<b>103 271</b>	<b>54.3</b>

## Revenue trends

Mid-year revenue in 2022/23 was R831 million, 27.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R103.3 million, 54.3 per cent of the adjusted estimate of R190.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R727.8 million, 87.6 per cent. This was mainly due to a decrease in revenue collected from private vaccination sites for COVID-19 vaccines as demand declined.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
Communicable and Non-communicable Diseases									
Provinces and municipalities									
Provincial Revenue Funds									
Current	23 934 604	–	–	–	–	(1 000 000)	–	(1 000 000)	22 934 604
District health programmes grant: Comprehensive HIV/AIDS component	23 934 604	–	–	–	–	(1 000 000)	–	(1 000 000)	22 934 604



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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>20 234</b>	–	–	<b>10 000</b>	–	–	–	<b>10 000</b>	<b>30 234</b>
	South African National AIDS Council	20 234	–	–	10 000	–	–	–	10 000	30 234
	<b>Hospital Systems</b>									
	<b>Provinces and municipalities</b>									
	<b>Provinces</b>									
	<b>Provincial Revenue Funds</b>									
	<b>Capital</b>	<b>7 119 860</b>	–	–	–	–	<b>(440 000)</b>	–	<b>(440 000)</b>	<b>6 679 860</b>
	Health facility revitalisation grant	7 119 860	–	–	–	–	(440 000)	–	(440 000)	6 679 860
	<b>Health System Governance and Human Resources</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>1 838 131</b>	–	–	–	–	<b>(72 140)</b>	–	<b>(72 140)</b>	<b>1 765 991</b>
	National Health Laboratory Service	725 255	–	–	–	–	(18 830)	–	(18 830)	706 425
	Office of Health Standards Compliance	162 726	–	–	–	–	(1 180)	–	(1 180)	161 546
	South African Medical Research Council	797 597	–	–	–	–	(37 450)	–	(37 450)	760 147
	South African Health Products Regulatory Authority	152 553	–	–	–	–	(14 680)	–	(14 680)	137 873

## Summary of changes to conditional grants: Provinces

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Communicable and Non-communicable Diseases</b>	<b>23 934 604</b>	-	-	-	<b>(1 000 000)</b>	-	<b>(1 000 000)</b>	<b>22 934 604</b>
	District health programmes grant: Comprehensive HIV/AIDS component	23 934 604	-	-	-	(1 000 000)	-	(1 000 000)	22 934 604
	<b>Hospital Systems</b>	<b>21 143 806</b>	-	-	-	<b>(440 000)</b>	-	<b>(440 000)</b>	<b>20 703 806</b>
	Health facility revitalisation grant	7 119 860	-	-	-	(440 000)	-	(440 000)	6 679 860

# Vote 19

## Social Development

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>263 029 199</b>	<b>(2 159 042)</b>	<b>23 818</b>	<b>260 893 975</b>
<i>of which:</i>				
Current payments	929 497	–	–	929 497
Transfers and subsidies	262 085 938	(2 159 042)	–	259 926 896
Payments for capital assets	13 764	–	–	13 764
Payments for financial assets	–	–	23 818	23 818
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	4 million	3.9 million	–
Total number of war veterans grant beneficiaries	Social Assistance		11	11	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.5 million	13.3 million	–
Total number of foster care grant beneficiaries	Social Assistance		246 795	300 861	–
Total number of care dependency grant beneficiaries	Social Assistance		164 071	162 155	–
Total number of grant-in-aid beneficiaries	Social Assistance		368 136	350 593	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98%	94%	–
Percentage of non-profit organisations' registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		98%	100%	–

### Progress

By mid-year, the annual target for the number of foster care grant beneficiaries was exceeded. This is expected to decrease in January 2024 when beneficiaries who are older than 18 are phased out.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	426 595	–	–	5 200	–	–	–	5 200	431 795
Social Assistance	253 841 777	–	–	–	–	(1 735 224)	–	(1 735 224)	252 106 553
Social Security Policy and Administration	8 086 459	–	–	(5 200)	–	(400 000)	–	(405 200)	7 681 259
Welfare Services Policy Development and Implementation Support	312 773	–	–	–	–	–	–	–	312 773
Social Policy and Integrated Service Delivery	361 595	–	–	–	–	–	–	–	361 595
<b>Subtotal</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>
<b>Total</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>929 497</b>	–	–	–	–	–	–	–	<b>929 497</b>
Compensation of employees	513 773	–	–	22 405	–	–	–	22 405	536 178
Goods and services	415 724	–	–	(22 405)	–	–	–	(22 405)	393 319
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262 085 938</b>	–	–	<b>(23 818)</b>	–	<b>(2 135 224)</b>	–	<b>(2 159 042)</b>	<b>259 926 896</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 192 205	–	–	–	–	(400 000)	–	(400 000)	7 792 205
Foreign governments and international organisations	4 714	–	–	–	–	–	–	–	4 714
Households	253 843 540	–	–	(23 818)	–	(1 735 224)	–	(1 759 042)	252 084 498
<b>Payments for capital assets</b>	<b>13 764</b>	–	–	–	–	–	–	–	<b>13 764</b>
Machinery and equipment	13 055	–	–	–	–	–	–	–	13 055
Software and other intangible assets	709	–	–	–	–	–	–	–	709
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>23 818</b>	–	–	–	<b>23 818</b>	<b>23 818</b>
<b>Total</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	44 022	-	-	5 200	-	-	-	5 200	49 222
Department Management Corporate	74 065	-	-	-	-	-	-	-	74 065
Department Management Finance	169 455	-	-	-	-	-	-	-	169 455
Internal Audit	75 984	-	-	-	-	-	-	-	75 984
Office	16 743	-	-	-	-	-	-	-	16 743
Accommodation	46 326	-	-	-	-	-	-	-	46 326
<b>Total</b>	<b>426 595</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>431 795</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>420 695</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>425 895</b>
Compensation of employees	212 906	-	-	15 117	-	-	-	15 117	228 023
Goods and services	207 789	-	-	(9 917)	-	-	-	(9 917)	197 872
<b>Transfers and subsidies</b>	<b>2 382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 382</b>
Departmental agencies and accounts	1 828	-	-	-	-	-	-	-	1 828
Households	554	-	-	-	-	-	-	-	554
<b>Payments for capital assets</b>	<b>3 518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 518</b>
Machinery and equipment	2 809	-	-	-	-	-	-	-	2 809
Software and other intangible assets	709	-	-	-	-	-	-	-	709
<b>Total</b>	<b>426 595</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>431 795</b>

**Programme 2: Social Assistance**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Old Age	99 103 958	-	-	-	-	-	-	-	99 103 958
War Veterans	367	-	-	-	-	-	-	-	367
Disability	26 800 768	-	-	-	-	-	-	-	26 800 768
Foster Care	3 791 134	-	-	-	-	-	-	-	3 791 134
Care	4 091 664	-	-	-	-	-	-	-	4 091 664
Dependency Child Support	81 877 634	-	-	-	-	-	-	-	81 877 634
Grant-in-Aid	2 106 571	-	-	-	-	-	-	-	2 106 571
Social Relief of Distress	36 069 681	-	-	-	-	(1 735 224)	-	(1 735 224)	34 334 457
<b>Total</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>252 106 553</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>(23 818)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 759 042)</b>	<b>252 082 735</b>
Households	253 841 777	-	-	(23 818)	-	(1 735 224)	-	(1 759 042)	252 082 735
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 818</b>	<b>23 818</b>
<b>Total</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>252 106 553</b>

**Programme 3: Social Security Policy and Administration**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Security Policy	69 445	-	-	(5 200)	-	-	-	(5 200)	64 245
Development Appeals	41 116	-	-	-	-	-	-	-	41 116
Social Grants Administration	7 897 975	-	-	-	-	(400 000)	-	(400 000)	7 497 975
Social Grants Fraud Investigations Programme Management	72 286	-	-	-	-	-	-	-	72 286
	5 637	-	-	-	-	-	-	-	5 637
<b>Total</b>	<b>8 086 459</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(405 200)</b>	<b>7 681 259</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>110 703</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>105 503</b>
Compensation of employees	66 101	-	-	(2 612)	-	-	-	(2 612)	63 489
Goods and services	44 602	-	-	(2 588)	-	-	-	(2 588)	42 014
<b>Transfers and subsidies</b>	<b>7 972 637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(400 000)</b>	<b>7 572 637</b>
Departmental agencies and accounts	7 970 261	-	-	-	-	(400 000)	-	(400 000)	7 570 261
Foreign governments and international organisations	2 056	-	-	-	-	-	-	-	2 056
Households	320	-	-	-	-	-	-	-	320
<b>Payments for capital assets</b>	<b>3 119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 119</b>
Machinery and equipment	3 119	-	-	-	-	-	-	-	3 119
<b>Total</b>	<b>8 086 459</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(405 200)</b>	<b>7 681 259</b>

**Programme 4: Welfare Services Policy Development and Implementation Support**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Service Standards	31 171	-	-	-	-	-	-	-	31 171
Substance Abuse	20 774	-	-	-	-	-	-	-	20 774
Older Persons	19 177	-	-	-	-	-	-	-	19 177
People with Disabilities	13 668	-	-	-	-	-	-	-	13 668
Children	79 222	-	-	-	-	-	-	-	79 222
<b>Total</b>	<b>312 773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312 773</b>

**Programme 4: Welfare Services Policy Development and Implementation Support (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>259 609</b>	-	-	-	-	-	-	-	<b>259 609</b>
Compensation of employees	145 632	-	-	6 943	-	-	-	6 943	152 575
Goods and services	113 977	-	-	(6 943)	-	-	-	(6 943)	107 034
<b>Transfers and subsidies</b>	<b>47 089</b>	-	-	-	-	-	-	-	<b>47 089</b>
Households	692	-	-	-	-	-	-	-	692
<b>Payments for capital assets</b>	<b>6 075</b>	-	-	-	-	-	-	-	<b>6 075</b>
Machinery and equipment	6 075	-	-	-	-	-	-	-	6 075
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>312 773</b>	-	-	-	-	-	-	-	<b>312 773</b>

**Programme 5: Social Policy and Integrated Service Delivery**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Social Policy	6 643	-	-	-	-	-	-	-	6 643
Research and Development	12 385	-	-	-	-	-	-	-	12 385
Special Projects and Innovation	39 084	-	-	-	-	-	-	-	39 084
Population Policy	42 257	-	-	-	-	-	-	-	42 257
Promotion and Monitoring of Non-profit Organisations	7 115	-	-	-	-	-	-	-	7 115
Substance Abuse Advisory Services and Oversight	30 081	-	-	-	-	-	-	-	30 081
Community Development	220 116	-	-	-	-	-	-	-	220 116
National Development Agency									
<b>Total</b>	<b>361 595</b>	-	-	-	-	-	-	-	<b>361 595</b>

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

Economic classification	2023/24								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>138 490</b>	-	-	-	-	-	-	-	<b>138 490</b>
Compensation of employees	89 134	-	-	2 957	-	-	-	2 957	92 091
Goods and services	49 356	-	-	(2 957)	-	-	-	(2 957)	46 399
<b>Transfers and subsidies</b>	<b>222 053</b>	-	-	-	-	-	-	-	<b>222 053</b>
Departmental agencies and accounts	220 116	-	-	-	-	-	-	-	220 116
Households	197	-	-	-	-	-	-	-	197
<b>Payments for capital assets</b>	<b>1 052</b>	-	-	-	-	-	-	-	<b>1 052</b>
Machinery and equipment	1 052	-	-	-	-	-	-	-	1 052
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>361 595</b>	-	-	-	-	-	-	-	<b>361 595</b>

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(9 917)</b>	<b>Programme 1</b>		<b>9 917</b>
Goods and services	Computer services, travel and subsistence <sup>1</sup>	(9 917)	Compensation of employees	Cost of living adjustments <sup>1</sup>	9 917
Shifts within the programme as a percentage of the programme budget		2.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(23 818)</b>	<b>Programme 2</b>		<b>23 818</b>
Households	Lower than anticipated uptake in social grant <sup>1</sup>	(23 818)	Payments for financial assets	Social grant debt write-off <sup>1</sup>	23 818
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(5 200)</b>	<b>Programme 1</b>		<b>5 200</b>
Goods and services	Travel and subsistence <sup>1</sup>	(2 588)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 588
Compensation of employees	Vacant posts <sup>1</sup>	(2 612)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 612
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			



**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(6 943)</b>	<b>Programme 4</b>		<b>6 943</b>
Goods and services	Interest on rent and land, travel and subsistence <sup>1</sup>	(6 943)	Compensation of employees	Cost of living adjustments <sup>1</sup>	6 943
Shifts within the programme as a percentage of the programme budget		2.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(2 957)</b>	<b>Programme 5</b>		<b>2 957</b>
Goods and services	Travel and subsistence, venues and facilities <sup>1</sup>	(2 957)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 957
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(48 835)</b>	<b>48 835</b>		

1. Only Parliament may approve this virement.

Approval is being sought from Parliament to shift R22.4 million from goods and services to compensation of employees to fund annual cost of living adjustments for 2023/24. This includes shifts within the *Administration* programme, the *Welfare Services Policy Development and Implementation Support* programme and the *Social Policy and Integrated Service Delivery* programme, as well as an amount of R5.2 million to be shifted from the *Social Security Policy and Administration* programme to the *Administration* programme.

Approval is being sought from Parliament to write off R23.8 million related to irrecoverable debt for social assistance in 2023/24. Projected savings in the *Social Assistance* programme under transfers to households due to a lower than projected uptake in social grants will fund the debtor's write-off under payments for financial assets for 2023/24.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R2.1 billion to the department's baseline, of which:

- R1.7 billion is in Programme 2: Social Assistance
- R400 million is in Programme 3: Social Security Policy and Administration.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	Apr 22 - Mar 23		adjusted appropriation	Apr 23 - Sep 23	adjusted appropriation	% of
R thousand			% of						
Administration	513 669	263 595	51.3	539 076	104.9	431 795	0.2	215 392	49.9
Social Assistance	239 132 592	110 717 759	46.3	233 037 419	97.5	252 106 553	96.6	124 277 493	49.3
Social Security Policy and Administration	7 532 805	3 771 513	50.1	7 489 527	99.4	7 681 259	2.9	3 983 511	51.9
Welfare Services Policy Development and Implementation Support	313 492	127 249	40.6	295 255	94.2	312 773	0.1	134 312	42.9
Social Policy and Integrated Service Delivery	362 334	199 601	55.1	360 587	99.5	361 595	0.1	193 619	53.5
<b>Total</b>	<b>247 854 892</b>	<b>115 079 717</b>	<b>46.4</b>	<b>241 721 864</b>	<b>97.5</b>	<b>260 893 975</b>	<b>100.0</b>	<b>128 804 327</b>	<b>49.4</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>1 022 030</b>	<b>470 077</b>	<b>46.0</b>	<b>983 457</b>	<b>96.2</b>	<b>929 497</b>	<b>0.4</b>	<b>419 821</b>	<b>45.2</b>
Compensation of employees	522 825	247 961	47.4	512 875	98.1	536 178	0.2	260 999	48.7
Goods and services	499 205	222 116	44.5	470 582	94.3	393 319	0.2	158 822	40.4
<b>Transfers and subsidies</b>	<b>246 281 681</b>	<b>114 602 351</b>	<b>46.5</b>	<b>240 392 672</b>	<b>97.6</b>	<b>259 926 896</b>	<b>99.6</b>	<b>128 383 306</b>	<b>49.4</b>
Departmental agencies and accounts	7 636 675	3 874 108	50.7	7 636 375	100.0	7 792 205	3.0	4 083 730	52.4
Foreign governments and international organisations	4 697	3 140	66.9	3 542	75.4	4 714	0.0	3 724	79.0
Non-profit institutions	43 965	6 340	14.4	41 657	94.8	45 479	0.0	16 558	36.4
Households	238 596 344	110 718 763	46.4	232 711 098	97.5	252 084 498	96.6	124 279 294	49.3
<b>Payments for capital assets</b>	<b>13 181</b>	<b>7 289</b>	<b>55.3</b>	<b>9 210</b>	<b>69.9</b>	<b>13 764</b>	<b>0.0</b>	<b>1 135</b>	<b>8.2</b>
Machinery and equipment	12 502	6 513	52.1	9 210	73.7	13 055	0.0	1 004	7.7
Software and other intangible assets	679	776	114.3	–	–	709	0.0	131	18.5
<b>Payments for financial assets</b>	<b>538 000</b>	<b>–</b>	<b>–</b>	<b>336 525</b>	<b>62.6</b>	<b>23 818</b>	<b>0.0</b>	<b>65</b>	<b>0.3</b>
<b>Total</b>	<b>247 854 892</b>	<b>115 079 717</b>	<b>46.4</b>	<b>241 721 864</b>	<b>97.5</b>	<b>260 893 975</b>	<b>100.0</b>	<b>128 804 327</b>	<b>49.4</b>

**Expenditure trends**

Total expenditure in 2022/23 was R241.7 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R115.1 billion, 46.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R128.8 billion, 49.4 per cent of the adjusted appropriation of R260.9 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R13.7 billion, 11.9 per cent, mainly due to an increase in the number of social grant beneficiaries and grant values.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>24 379</b>	<b>374</b>	<b>1.5</b>	<b>332 075</b>	<b>1 362.1</b>	<b>31 427</b>	<b>23 219</b>	<b>100.0</b>	<b>319</b>	<b>1.4</b>
Sales of goods and services produced by the department	425	200	47.1	–	–	27	414	1.8	218	52.7
Interest, dividends and rent on land	2 126	8	0.4	2 251	105.9	3 000	97	0.4	51	52.6
Sales of capital assets	–	–	–	488	–	–	489	2.1	–	–
Transactions in financial assets and liabilities	21 828	166	0.8	329 336	1 508.8	28 400	22 219	95.7	50	0.2
<b>Total</b>	<b>24 379</b>	<b>374</b>	<b>1.5</b>	<b>332 075</b>	<b>1 362.1</b>	<b>31 427</b>	<b>23 219</b>	<b>100.0</b>	<b>319</b>	<b>1.4</b>

## Revenue trends

Mid-year revenue in 2022/23 was R374 000, 1.5 per cent of the adjusted estimate of R24.4 million, whereas revenue for the first half of 2023/24 was R319 000, 1.4 per cent of the adjusted estimate of R23.2 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R55 000, 14.7 per cent, mainly due to a decrease in the collection of debt by the South African Social Security Agency.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Social Assistance Households Social benefits</b>									
<b>Current</b>	<b>253 841 410</b>	–	–	<b>(23 818)</b>	–	<b>(1 735 224)</b>	–	<b>(1 759 042)</b>	<b>252 082 368</b>
Old age	99 103 958	–	–	(14 674)	–	–	–	(14 674)	99 089 284
Disability	26 800 768	–	–	(2 171)	–	–	–	(2 171)	26 798 597
Foster care	3 791 134	–	–	(277)	–	–	–	(277)	3 790 857
Care dependency	4 091 664	–	–	(45)	–	–	–	(45)	4 091 619
Child support	81 877 634	–	–	(6 493)	–	–	–	(6 493)	81 871 141
Grant-in-aid	2 106 571	–	–	(156)	–	–	–	(156)	2 106 415
Social relief of distress	36 069 681	–	–	(2)	–	(1 735 224)	–	(1 735 226)	34 334 455
<b>Social Security Policy and Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>7 970 261</b>	–	–	–	–	<b>(400 000)</b>	–	<b>(400 000)</b>	<b>7 570 261</b>
South African Social Security Agency	7 970 261	–	–	–	–	(400 000)	–	(400 000)	7 570 261



# Vote 20

## Women, Youth and Persons with Disabilities

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>1 036 444</b>	<b>(42 500)</b>	<b>–</b>	<b>993 944</b>
<i>of which:</i>				
Current payments	203 369	(8 585)	–	194 784
Transfers and subsidies	829 267	(33 915)	–	795 352
Payments for capital assets	3 808	–	–	3 808
Executive authority	Minister of Women, Youth and Persons with Disabilities			
Accounting officer	Director-General of Women, Youth and Persons with Disabilities			
Website	www.dwypd.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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
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 produced per year on the implementation of the sanitary dignity implementation framework	Advocacy and Mainstreaming for the Rights of Women		4	2	–
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination		1	0	–
Number of reports produced per year on the compliance of government commitments on international and regional instruments	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	2	1	–
Number of stakeholder engagements conducted per year on the empowerment of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		12	6	–
Number of community mobilisation initiatives coordinated per year on the rights of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of research reports produced per year on the inclusion of people with disabilities	Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities		1	0	–

## Adjusted estimates

Programme		2023/24								
		Adjustments appropriation					Total adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	99 556	–	–	4 132	–	(2 163)	–	1 969	101 525	
Mainstreaming Women's Rights and Advocacy	124 522	–	–	(845)	–	(5 994)	–	(6 839)	117 683	
Monitoring, Evaluation, Research and Coordination	47 830	–	–	(1 843)	–	(2 563)	–	(4 406)	43 424	
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	764 536	–	–	(1 444)	–	(31 780)	–	(33 224)	731 312	
<b>Total</b>	<b>1 036 444</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(42 500)</b>	<b>–</b>	<b>(42 500)</b>	<b>993 944</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>203 369</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 585)</b>	<b>–</b>	<b>(8 585)</b>	<b>194 784</b>	
Compensation of employees	126 871	–	–	3 189	–	–	–	3 189	130 060	
Goods and services	76 498	–	–	(3 189)	–	(8 585)	–	(11 774)	64 724	
<b>Transfers and subsidies</b>	<b>829 267</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(33 915)</b>	<b>–</b>	<b>(33 915)</b>	<b>795 352</b>	
Provinces and municipalities	17	–	–	–	–	–	–	–	17	
Departmental agencies and accounts	827 254	–	–	–	–	(33 915)	–	(33 915)	793 339	
Foreign governments and international organisations	1 790	–	–	–	–	–	–	–	1 790	
Households	206	–	–	–	–	–	–	–	206	
<b>Payments for capital assets</b>	<b>3 808</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 808</b>	
Machinery and equipment	2 696	–	–	–	–	–	–	–	2 696	
Software and other intangible assets	1 112	–	–	–	–	–	–	–	1 112	
<b>Total</b>	<b>1 036 444</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(42 500)</b>	<b>–</b>	<b>(42 500)</b>	<b>993 944</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	20 886	-	-	-	-	-	-	-	20 886
Departmental Management Corporate Services	20 713	-	-	-	-	(459)	-	(459)	20 254
Financial Management Office	25 939	-	-	4 132	-	(283)	-	3 849	29 788
Accommodation	23 445	-	-	-	-	(1 421)	-	(1 421)	22 024
	8 573	-	-	-	-	-	-	-	8 573
<b>Total</b>	<b>99 556</b>	-	-	<b>4 132</b>	-	<b>(2 163)</b>	-	<b>1 969</b>	<b>101 525</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>95 714</b>	-	-	<b>4 132</b>	-	<b>(2 163)</b>	-	<b>1 969</b>	<b>97 683</b>
Compensation of employees	65 009	-	-	-	-	-	-	-	65 009
Goods and services	30 705	-	-	4 132	-	(2 163)	-	1 969	32 674
<b>Transfers and subsidies</b>	<b>34</b>	-	-	-	-	-	-	-	<b>34</b>
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Households	17	-	-	-	-	-	-	-	17
<b>Payments for capital assets</b>	<b>3 808</b>	-	-	-	-	-	-	-	<b>3 808</b>
Machinery and equipment	2 696	-	-	-	-	-	-	-	2 696
Software and other intangible assets	1 112	-	-	-	-	-	-	-	1 112
<b>Total</b>	<b>99 556</b>	-	-	<b>4 132</b>	-	<b>(2 163)</b>	-	<b>1 969</b>	<b>101 525</b>

**Programme 2: Mainstreaming Women's Rights and Advocacy**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Advocacy and Mainstreaming for the Rights of Women	3 846	-	-	(61)	-	(84)	-	(145)	3 701
Social Empowerment of Women	18 200	-	-	(471)	-	(1 607)	-	(2 078)	16 122
Economic Empowerment of Women	8 336	-	-	(313)	-	(436)	-	(749)	7 587
Commission for Gender Equality	94 140	-	-	-	-	(3 867)	-	(3 867)	90 273
<b>Total</b>	<b>124 522</b>	-	-	<b>(845)</b>	-	<b>(5 994)</b>	-	<b>(6 839)</b>	<b>117 683</b>

**Programme 2: Mainstreaming Women's Rights and Advocacy (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>30 382</b>	–	–	(845)	–	(2 127)	–	(2 972)	<b>27 410</b>
Compensation of employees	16 655	–	–	3 189	–	–	–	3 189	19 844
Goods and services	13 727	–	–	(4 034)	–	(2 127)	–	(6 161)	7 566
<b>Transfers and subsidies</b>	<b>94 140</b>	–	–	–	–	(3 867)	–	(3 867)	<b>90 273</b>
Departmental agencies and accounts	94 140	–	–	–	–	(3 867)	–	(3 867)	90 273
<b>Total</b>	<b>124 522</b>	–	–	(845)	–	(5 994)	–	(6 839)	<b>117 683</b>

**Programme 3: Monitoring, Evaluation, Research and Coordination**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Monitoring, Evaluation, Research and Coordination	3 297	–	–	(43)	–	(60)	–	(103)	3 194
Research and Knowledge Management	8 881	–	–	(251)	–	(349)	–	(600)	8 281
International Relations, Stakeholder Management and Capacity Building	24 139	–	–	(1 195)	–	(1 661)	–	(2 856)	21 283
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	11 513	–	–	(354)	–	(493)	–	(847)	10 666
<b>Total</b>	<b>47 830</b>	–	–	(1 843)	–	(2 563)	–	(4 406)	<b>43 424</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>46 040</b>	–	–	(1 843)	–	(2 563)	–	(4 406)	<b>41 634</b>
Compensation of employees	26 998	–	–	–	–	–	–	–	26 998
Goods and services	19 042	–	–	(1 843)	–	(2 563)	–	(4 406)	14 636
<b>Transfers and subsidies</b>	<b>1 790</b>	–	–	–	–	–	–	–	<b>1 790</b>
Foreign governments and international organisations	1 790	–	–	–	–	–	–	–	1 790
<b>Total</b>	<b>47 830</b>	–	–	(1 843)	–	(2 563)	–	(4 406)	<b>43 424</b>



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

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	682	-	-	(204)	-	(1)	-	(205)	477
Advocacy and Mainstreaming for the Rights of Youth	13 383	-	-	(560)	-	(785)	-	(1 345)	12 038
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	17 357	-	-	(680)	-	(946)	-	(1 626)	15 731
National Youth Development Agency	733 114	-	-	-	-	(30 048)	-	(30 048)	703 066
<b>Total</b>	<b>764 536</b>	<b>-</b>	<b>-</b>	<b>(1 444)</b>	<b>-</b>	<b>(31 780)</b>	<b>-</b>	<b>(33 224)</b>	<b>731 312</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>31 233</b>	<b>-</b>	<b>-</b>	<b>(1 444)</b>	<b>-</b>	<b>(1 732)</b>	<b>-</b>	<b>(3 176)</b>	<b>28 057</b>
Compensation of employees	18 209	-	-	-	-	-	-	-	18 209
Goods and services	13 024	-	-	(1 444)	-	(1 732)	-	(3 176)	9 848
<b>Transfers and subsidies</b>	<b>733 303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30 048)</b>	<b>-</b>	<b>(30 048)</b>	<b>703 255</b>
Departmental agencies and accounts	733 114	-	-	-	-	(30 048)	-	(30 048)	703 066
Households	189	-	-	-	-	-	-	-	189
<b>Total</b>	<b>764 536</b>	<b>-</b>	<b>-</b>	<b>(1 444)</b>	<b>-</b>	<b>(31 780)</b>	<b>-</b>	<b>(33 224)</b>	<b>731 312</b>

**Details of adjustments to the 2023 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
<b>Programme 2</b>		<b>(4 034)</b>	<b>Programme 1</b>		<b>845</b>
Goods and services	Travel and subsistence	(61)	Goods and services	Computer services	61
	Venues and facilities	(784)		Computer services	784
	Consultants <sup>1</sup>	(3 189)	<b>Programme 2</b>		<b>3 189</b>
			Compensation of employees	Compensation of employees: Gender-based violence and femicide <sup>1</sup>	3 189
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0.7%			

**Virements and shifts within the vote (continued)**

From:			To:		
<b>Programme 3</b>		<b>(1 843)</b>	<b>Programme 1</b>		<b>1 843</b>
Goods and services	Travel and subsistence	(43)	Goods and services	Computer services	43
	Venues and facilities	(1 195)		Computer services	1 195
	Operating payments, travel and subsistence, venues and facilities	(251)		Computer services	251
	Travel and subsistence, venues and facilities	(354)		Computer services	354
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.9%</b>			
<b>Programme 4</b>		<b>(1 444)</b>	<b>Programme 1</b>		<b>1 444</b>
Goods and services	Travel and subsistence	(680)	Goods and services	Computer services	680
	Venues and facilities	(560)		Computer services	560
	Catering, consumable supplies, travel and subsistence	(204)		Computer services	204
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Total</b>		<b>(7 321)</b>	<b>7 321</b>		

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved a reduction of R42.5 million to the department’s baseline, of which:

- R2.16 million is in Programme 1: Administration
- R5.99 million is in Programme 2: Mainstreaming Women’s Rights and Advocacy
- R2.56 million is in Programme 3: Monitoring, Evaluation, Research and Coordination
- R31.78 million is in Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy (R30 million from the National Youth Development Agency).

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 22 - Sep 22		adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation	Apr 23 - Sep 23			adjusted % of appropriation		
R thousand										
Administration	105 554	51 010	48.3	105 014	99.5	101 525	10.2	56 185	55.3	
Mainstreaming Women’s Rights and Advocacy	131 506	60 650	46.1	124 621	94.8	117 683	11.8	58 366	49.6	
Monitoring, Evaluation, Research and Coordination	45 114	14 156	31.4	46 699	103.5	43 424	4.4	23 699	54.6	
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	709 540	526 054	74.1	706 925	99.6	731 312	73.6	412 675	56.4	
<b>Total</b>	<b>991 714</b>	<b>651 870</b>	<b>65.7</b>	<b>983 259</b>	<b>99.1</b>	<b>993 944</b>	<b>100.0</b>	<b>550 925</b>	<b>55.4</b>	

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation		Apr 23 - Sep 23 % of adjusted appropriation			
R thousand									
<b>Current payments</b>	<b>201 763</b>	<b>82 703</b>	<b>41.0</b>	<b>194 853</b>	<b>96.6</b>	<b>194 784</b>	<b>19.6</b>	<b>102 680</b>	<b>52.7</b>
Compensation of employees	120 534	56 353	46.8	117 187	97.2	130 060	13.1	63 157	48.6
Goods and services	81 229	26 350	32.4	77 666	95.6	64 724	6.5	39 523	61.1
<b>Transfers and subsidies</b>	<b>783 999</b>	<b>567 846</b>	<b>72.4</b>	<b>783 992</b>	<b>100.0</b>	<b>795 352</b>	<b>80.0</b>	<b>447 332</b>	<b>56.2</b>
Provinces and municipalities	17	–	–	–	–	17	0.0	–	–
Departmental agencies and accounts	781 987	567 705	72.6	781 989	100.0	793 339	79.8	447 070	56.4
Foreign governments and international organisations	1 790	–	–	1 734	96.9	1 790	0.2	–	–
Households	205	141	68.8	269	131.2	206	0.0	262	127.2
<b>Payments for capital assets</b>	<b>5 952</b>	<b>1 321</b>	<b>22.2</b>	<b>4 414</b>	<b>74.2</b>	<b>3 808</b>	<b>0.4</b>	<b>913</b>	<b>24.0</b>
Machinery and equipment	4 437	1 321	29.8	4 294	96.8	2 696	0.3	852	31.6
Software and other intangible assets	1 515	–	–	120	7.9	1 112	0.1	61	5.5
<b>Total</b>	<b>991 714</b>	<b>651 870</b>	<b>65.7</b>	<b>983 259</b>	<b>99.1</b>	<b>993 944</b>	<b>100.0</b>	<b>550 925</b>	<b>55.4</b>

### Expenditure trends

Total expenditure in 2022/23 was R983.6 million, 99.1 per cent of the 2022/23 adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R651.9 million, 65.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R550.9 million, 55.4 per cent of the adjusted appropriation of R993.9 million for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R100.9 million, 15.5 per cent. This was mainly due to a decrease in transfer payments to the National Youth Development Agency to accommodate budget reductions.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23 % of adjusted estimate	Apr 22 - Sep 22 % of adjusted estimate				Apr 23 - Sep 23 % of adjusted estimate		
R thousand										
<b>Departmental receipts</b>	<b>78</b>	<b>24</b>	<b>30,8</b>	<b>387</b>	<b>496,2</b>	<b>61</b>	<b>394</b>	<b>100,0</b>	<b>367</b>	<b>93,1</b>
Sales of goods and services produced by department	78	24	30,8	62	79,5	61	85	21,6	62	72,9
Sales of capital assets	–	–	–	7	–	–	55	14,0	51	92,7
Transactions in financial assets and liabilities	–	–	–	318	–	–	254	64,5	254	100,0
<b>Total</b>	<b>78</b>	<b>24</b>	<b>30,8</b>	<b>387</b>	<b>496,2</b>	<b>61</b>	<b>394</b>	<b>100,0</b>	<b>367</b>	<b>93,1</b>

### Revenue trends

Mid-year revenue in 2022/23 was R24 000, 30.8 per cent of the adjusted budget, whereas revenue for the first half of 2023/24 was R367 000, 93.1 per cent of the adjusted estimate of R394 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R343 000, 1 429.2 per cent. This was mainly due to the sale of a motor vehicle.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Mainstreaming Women's Rights and Advocacy Departmental agencies and accounts Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>94 140</b>	-	-	-	<b>(3 867)</b>	-	<b>(3 867)</b>	<b>90 273</b>
	Commission for Gender Equality	94 140	-	-	-	(3 867)	-	(3 867)	90 273
	<b>Mainstreaming Youth and Persons with Disabilities Rights and Advocacy Departmental agencies and accounts Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>733 114</b>	-	-	-	<b>(30 048)</b>	-	<b>(30 048)</b>	<b>703 066</b>
	National Youth Development Agency	733 114	-	-	-	(30 048)	-	(30 048)	703 066

# Vote 21

## Civilian Secretariat for the Police Service

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>154 152</b>	<b>(450)</b>	<b>450</b>	<b>154 152</b>
<i>of which:</i>				
Current payments	148 686	–	–	148 686
Transfers and subsidies	144	–	450	594
Payments for capital assets	5 322	(450)	–	4 872
Payments for financial assets	–	–	–	–
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	1	–
Number of national policing policies 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	1	1 <sup>1</sup>
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		2	0	–
Number of assessments of the implementation of and compliance with the Domestic Violence Act (1998) by the South African Police Service conducted per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

1. Target revised to align with the department's 2023/24 annual performance plan.

### Progress

Both police oversight initiatives are scheduled for implementation in the fourth quarter of 2023/24.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	70 710	–	–	240	–	–	–	240	70 950
Intersectoral Coordination and Strategic Partnerships	26 588	–	–	(240)	–	–	–	(240)	26 348
Legislation and Policy Development	23 454	–	–	–	–	–	–	–	23 454
Civilian Oversight, Monitoring and Evaluations	33 400	–	–	–	–	–	–	–	33 400
<b>Total</b>	<b>154 152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>154 152</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>148 686</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>148 686</b>
Compensation of employees	108 852	–	–	–	–	–	–	–	108 852
Goods and services	39 834	–	–	–	–	–	–	–	39 834
<b>Transfers and subsidies</b>	<b>144</b>	<b>–</b>	<b>–</b>	<b>450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>450</b>	<b>594</b>
Provinces and municipalities	24	–	–	–	–	–	–	–	24
Departmental agencies and accounts	120	–	–	–	–	–	–	–	120
Households	–	–	–	450	–	–	–	450	450
<b>Payments for capital assets</b>	<b>5 322</b>	<b>–</b>	<b>–</b>	<b>(450)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(450)</b>	<b>4 872</b>
Machinery and equipment	4 958	–	–	(450)	–	–	–	(450)	4 508
Software and other intangible assets	364	–	–	–	–	–	–	–	364
<b>Total</b>	<b>154 152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>154 152</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Department Management	13 166	–	–	–	–	–	–	–	13 166
Corporate Services	24 653	–	–	240	–	–	–	240	24 893
Finance Administration	18 137	–	–	–	–	–	–	–	18 137
Office Accommodation	9 949	–	–	–	–	–	–	–	9 949
Internal Audit	4 805	–	–	–	–	–	–	–	4 805
<b>Total</b>	<b>70 710</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>70 950</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>69 604</b>	–	–	–	–	–	–	–	<b>69 604</b>	
Compensation of employees	47 821	–	–	–	–	–	–	–	47 821	
Goods and services	21 783	–	–	–	–	–	–	–	21 783	
<b>Transfers and subsidies</b>	<b>136</b>	–	–	240	–	–	–	240	<b>376</b>	
Provinces and municipalities	16	–	–	–	–	–	–	–	16	
Departmental agencies and accounts	120	–	–	–	–	–	–	–	120	
Households	–	–	–	240	–	–	–	240	240	
<b>Payments for capital assets</b>	<b>970</b>	–	–	–	–	–	–	–	<b>970</b>	
Machinery and equipment	681	–	–	–	–	–	–	–	681	
Software and other intangible assets	289	–	–	–	–	–	–	–	289	
<b>Total</b>	<b>70 710</b>	–	–	240	–	–	–	240	<b>70 950</b>	

**Programme 2: Intersectoral Coordination and Strategic Partnerships**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Intergovernmental, Civil Society and Public-Private Partnerships	22 523	–	–	(341)	–	–	–	(341)	22 182	
Community Outreach	4 065	–	–	101	–	–	–	101	4 166	
<b>Total</b>	<b>26 588</b>	–	–	(240)	–	–	–	(240)	<b>26 348</b>	
<b>Economic classification</b>	<b>25 161</b>	–	–	–	–	–	–	–	<b>25 161</b>	
<b>Current payments</b>	<b>18 416</b>	–	–	–	–	–	–	–	<b>18 416</b>	
Compensation of employees	18 416	–	–	–	–	–	–	–	18 416	
Goods and services	6 745	–	–	–	–	–	–	–	6 745	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	101	–	–	–	101	<b>101</b>	
Households	–	–	–	101	–	–	–	101	101	
<b>Payments for capital assets</b>	<b>1 427</b>	–	–	(341)	–	–	–	(341)	<b>1 086</b>	
Machinery and equipment	1 427	–	–	(341)	–	–	–	(341)	1 086	
<b>Total</b>	<b>26 588</b>	–	–	(240)	–	–	–	(240)	<b>26 348</b>	

**Programme 3: Legislation and Policy Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Policy	15 738	-	-	-	-	-	-	-	15 738
Development and Research Legislation	7 716	-	-	-	-	-	-	-	7 716
<b>Total</b>	<b>23 454</b>	-	-	-	-	-	-	-	<b>23 454</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>22 600</b>	-	-	-	-	-	-	-	<b>22 600</b>
Compensation of employees	17 748	-	-	-	-	-	-	-	17 748
Goods and services	4 852	-	-	-	-	-	-	-	4 852
<b>Transfers and subsidies</b>	-	-	-	65	-	-	-	65	65
Households	-	-	-	65	-	-	-	65	65
<b>Payments for capital assets</b>	<b>854</b>	-	-	(65)	-	-	-	(65)	<b>789</b>
Machinery and equipment	854	-	-	(65)	-	-	-	(65)	789
<b>Total</b>	<b>23 454</b>	-	-	-	-	-	-	-	<b>23 454</b>

**Programme 4: Civilian Oversight, Monitoring and Evaluations**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Police	15 603	-	-	-	-	-	-	-	15 603
Performance, Conduct and Compliance	7 170	-	-	-	-	-	-	-	7 170
Policy and Programme Evaluations	6 918	-	-	-	-	-	-	-	6 918
Office of the Directorate for Priority Crime Investigation	3 709	-	-	-	-	-	-	-	3 709
Judge National Forensic Oversight and Ethics Board									
<b>Total</b>	<b>33 400</b>	-	-	-	-	-	-	-	<b>33 400</b>



**Programme 4: Civilian Oversight, Monitoring and Evaluations (continued)**

Economic classifications		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>31 321</b>	-	-	-	-	-	-	-	<b>31 321</b>	
Compensation of employees	24 867	-	-	-	-	-	-	-	24 867	
Goods and services	6 454	-	-	-	-	-	-	-	6 454	
<b>Transfers and subsidies</b>	<b>8</b>	-	-	<b>44</b>	-	-	-	<b>44</b>	<b>52</b>	
Provinces and municipalities	8	-	-	-	-	-	-	-	8	
Households	-	-	-	44	-	-	-	44	44	
<b>Payments for capital assets</b>	<b>2 071</b>	-	-	<b>(44)</b>	-	-	-	<b>(44)</b>	<b>2 027</b>	
Machinery and equipment	1 996	-	-	(44)	-	-	-	(44)	1 952	
Software and other intangible assets	75	-	-	-	-	-	-	-	75	
<b>Total</b>	<b>33 400</b>	-	-	-	-	-	-	-	<b>33 400</b>	

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Intersectoral Coordination and Strategic Partnerships
- Legislation and Policy Development
- Civilian Oversight, Monitoring and Evaluations

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(341)</b>	<b>Programme 1</b>		<b>240</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(240)	Households	Leave gratuities <sup>1</sup>	240
			<b>Programme 2</b>		<b>101</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(101)	Households	Leave gratuities <sup>1</sup>	101
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 3</b>		<b>(65)</b>	<b>Programme 3</b>		<b>65</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(65)	Households	Leave gratuities <sup>1</sup>	65
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(44)</b>	<b>Programme 4</b>		<b>44</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(44)	Households	Leave gratuities <sup>1</sup>	44
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(450)</b>			<b>450</b>

1. National Treasury approval has been obtained.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23			Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	71 340	35 525	49.8	73 049	102.4	70 950	46.0	35 827	50.5
Intersectoral	27 155	13 324	49.1	25 458	93.8	26 348	17.1	12 384	47.0
Coordination and Strategic Partnerships									
Legislation and Policy	23 586	9 854	41.8	20 826	88.3	23 454	15.2	10 455	44.6
Development									
Civilian	33 839	16 945	50.1	33 308	98.4	33 400	21.7	17 746	53.1
Oversight, Monitoring and Evaluations									
<b>Total</b>	<b>155 920</b>	<b>75 648</b>	<b>48.5</b>	<b>152 641</b>	<b>97.9</b>	<b>154 152</b>	<b>100.0</b>	<b>76 412</b>	<b>49.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>151 897</b>	<b>74 545</b>	<b>49.1</b>	<b>148 700</b>	<b>97.9</b>	<b>148 686</b>	<b>96.5</b>	<b>73 745</b>	<b>49.6</b>
Compensation of employees	110 831	53 065	47.9	107 659	97.1	108 852	70.6	56 783	52.2
Goods and services	41 066	21 480	52.3	41 041	99.9	39 834	25.8	16 962	42.6
<b>Transfers and subsidies</b>	<b>369</b>	<b>320</b>	<b>86.7</b>	<b>515</b>	<b>139.6</b>	<b>594</b>	<b>0.4</b>	<b>259</b>	<b>43.6</b>
Provinces and municipalities	19	5	26.3	14	73.7	24	0.0	–	–
Departmental agencies and accounts	110	107	97.3	107	97.3	120	0.1	–	–
Foreign governments and international organisations	–	–	–	394	–	–	–	–	–
Households	240	208	86.7	–	–	450	0.3	259	57.6
<b>Payments for capital assets</b>	<b>3 654</b>	<b>783</b>	<b>21.4</b>	<b>3 423</b>	<b>93.7</b>	<b>4 872</b>	<b>3.2</b>	<b>2 408</b>	<b>49.4</b>
Buildings and other fixed structures	–	–	–	1 082	–	–	–	–	–
Machinery and equipment	3 582	783	21.9	2 341	65.4	4 508	2.9	2 389	53.0
Software and other intangible assets	72	–	–	–	–	364	0.2	19	5.2
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>155 920</b>	<b>75 648</b>	<b>48.5</b>	<b>152 641</b>	<b>97.9</b>	<b>154 152</b>	<b>100.0</b>	<b>76 412</b>	<b>49.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R152.6 million, 97.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R75.7 million, 48.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R76.4 million, 49.6 per cent of the adjusted appropriation of R154.2 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R762 000, 1 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and the procurement of capital assets.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 22 - Mar 23	adjusted estimate	% of
<b>Departmental receipts</b>	<b>75</b>	<b>37</b>	<b>49.3</b>	<b>238</b>	<b>317.3</b>	<b>81</b>	<b>74</b>	<b>100.0</b>	<b>10</b>	<b>13.5</b>
Sales of goods and services produced by the department:	75	37	49.3	75	100.0	74	74	100.0	10	13.5
Sales of capital assets	-	-	-	163	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	7	-	-	-	-
<b>Total</b>	<b>75</b>	<b>37</b>	<b>49.3</b>	<b>238</b>	<b>317.3</b>	<b>81</b>	<b>74</b>	<b>100.0</b>	<b>10</b>	<b>13.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R37 000, 49.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R10 000, 13.5 per cent of the adjusted estimate of R74 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R27 000, 73 per cent, mainly due to lower than anticipated commission on insurance and garnishee orders.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	240	-	-	240	240	
	Employee social benefits	-	-	-	240	-	-	240	240	
	<b>Intersectoral</b>									
	<b>Coordination and Strategic</b>									
	<b>Partnerships</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	101	-	-	101	101	
	Employee social benefits	-	-	-	101	-	-	101	101	
	<b>Legislation and Policy Development</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	65	-	-	65	65	
	Employee social benefits	-	-	-	65	-	-	65	65	
	<b>Civilian Oversight, Monitoring and Evaluations</b>									
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	-	-	-	44	-	-	44	44	
	Employee social benefits	-	-	-	44	-	-	44	44	



# Vote 22

## Correctional Services

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>26 026 672</b>	<b>(361 129)</b>	<b>905 423</b>	<b>26 570 966</b>
<i>of which:</i>				
Current payments	24 469 348	–	905 423	25 374 771
Transfers and subsidies	724 740	(127 524)	–	597 216
Payments for capital assets	832 584	(233 605)	–	598 979
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website	www.dcs.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24 as	Achieved in the first five months of 2023/24 (April to August) <sup>1</sup>	Changed target for 2023/24
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.03%	0.007%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.5%	1%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		45%	40%	50%
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		84%	48.67%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.65%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	96.52%	92%
Percentage of parolees without violations per year	Social Reintegration		97%	99.01%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.77%	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

### Progress

In the first five months of 2023/24, there were fewer escapes and injuries than targeted as a result of the effective implementation of the escape and assault prevention strategies. The department will aim to continue this trend in spite of reductions to the budget.

The percentage of overcrowding in correctional centres and remand detention facilities was 40 per cent against a target of 50 per cent due to the reopening of facilities that were being refurbished, resulting in the creation of additional bed space. The target was revised due to the recent increase in the number of offenders serving long-term sentences.

To combat the high risk of HIV infection in correctional facilities, the department continues to intensify active case-finding, provide preventive therapy and introduce effective control measures. As a result of the increased provision of antiretroviral therapy, the target for percentage of viral load suppression rate (at 12 months) of HIV-positive offenders was changed from 91 per cent to 92 per cent.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	4 932 971	–	–	(103 243)	–	91 742	–	(11 501)	4 921 470
Incarceration	15 110 329	–	–	103 572	–	494 016	1 048	598 636	15 708 965
Rehabilitation	2 261 444	–	–	246	–	(70 000)	–	(69 754)	2 191 690
Care	2 482 000	–	–	(575)	–	32 488	–	31 913	2 513 913
Social Reintegration	1 239 928	–	–	–	–	(5 000)	–	(5 000)	1 234 928
<b>Total</b>	<b>26 026 672</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>543 246</b>	<b>1 048</b>	<b>544 294</b>	<b>26 570 966</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>24 469 348</b>	<b>–</b>	<b>–</b>	<b>191 177</b>	<b>–</b>	<b>714 246</b>	<b>–</b>	<b>905 423</b>	<b>25 374 771</b>
Compensation of employees	17 361 502	–	–	128 572	–	800 000	–	928 572	18 290 074
Goods and services	7 107 846	–	–	62 605	–	(85 754)	–	(23 149)	7 084 697
<b>Transfers and subsidies</b>	<b>724 740</b>	<b>–</b>	<b>–</b>	<b>(128 572)</b>	<b>–</b>	<b>–</b>	<b>1 048</b>	<b>(127 524)</b>	<b>597 216</b>
Provinces and municipalities	8 364	–	–	–	–	–	–	–	8 364
Departmental agencies and accounts	10 664	–	–	–	–	–	–	–	10 664
Households	705 712	–	–	(128 572)	–	–	1 048	(127 524)	578 188
<b>Payments for capital assets</b>	<b>832 584</b>	<b>–</b>	<b>–</b>	<b>(62 605)</b>	<b>–</b>	<b>(171 000)</b>	<b>–</b>	<b>(233 605)</b>	<b>598 979</b>
Buildings and other fixed structures	451 962	–	–	–	–	(40 000)	–	(40 000)	411 962
Machinery and equipment	348 353	–	–	(63 615)	–	(112 000)	–	(175 615)	172 738
Biological assets	2 269	–	–	1 010	–	–	–	1 010	3 279
Software and other intangible assets	30 000	–	–	–	–	(19 000)	–	(19 000)	11 000
<b>Total</b>	<b>26 026 672</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>543 246</b>	<b>1 048</b>	<b>544 294</b>	<b>26 570 966</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	39 489	–	–	–	–	753	–	753	40 242
Judicial	78 962	–	–	–	–	2 114	–	2 114	81 076
Inspectorate for Correctional Services									
Management	831 805	–	–	7 316	–	28 338	–	35 654	867 459
Human Resources	2 134 669	–	–	(133 464)	–	51 085	–	(82 379)	2 052 290
Finance	1 201 237	–	–	24 263	–	38 994	–	63 257	1 264 494
Assurance Services	137 352	–	–	600	–	1 450	–	2 050	139 402
Information Technology	403 545	–	–	(1 958)	–	(30 992)	–	(32 950)	370 595
Office	105 912	–	–	–	–	–	–	–	105 912
Accommodation									
<b>Total</b>	<b>4 932 971</b>	<b>–</b>	<b>–</b>	<b>(103 243)</b>	<b>–</b>	<b>91 742</b>	<b>–</b>	<b>(11 501)</b>	<b>4 921 470</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 162 579</b>	<b>–</b>	<b>–</b>	<b>24 945</b>	<b>–</b>	<b>127 742</b>	<b>–</b>	<b>152 687</b>	<b>4 315 266</b>
Compensation of employees	3 059 769	–	–	–	–	140 992	–	140 992	3 200 761
Goods and services	1 102 810	–	–	24 945	–	(13 250)	–	11 695	1 114 505
<b>Transfers and subsidies</b>	<b>621 332</b>	<b>–</b>	<b>–</b>	<b>(128 572)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(128 572)</b>	<b>492 760</b>
Provinces and municipalities	8 364	–	–	–	–	–	–	–	8 364
Departmental agencies and accounts	10 664	–	–	–	–	–	–	–	10 664
Households	602 304	–	–	(128 572)	–	–	–	(128 572)	473 732
<b>Payments for capital assets</b>	<b>149 060</b>	<b>–</b>	<b>–</b>	<b>384</b>	<b>–</b>	<b>(36 000)</b>	<b>–</b>	<b>(35 616)</b>	<b>113 444</b>
Machinery and equipment	119 060	–	–	384	–	(17 000)	–	(16 616)	102 444
Software and other intangible assets	30 000	–	–	–	–	(19 000)	–	(19 000)	11 000
<b>Total</b>	<b>4 932 971</b>	<b>–</b>	<b>–</b>	<b>(103 243)</b>	<b>–</b>	<b>91 742</b>	<b>–</b>	<b>(11 501)</b>	<b>4 921 470</b>

**Programme 2: Incarceration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Security	7 645 684	–	–	128 383	–	380 828	–	509 211	8 154 895
Operations									
Facilities	4 411 599	–	–	(25 000)	–	(68 931)	–	(93 931)	4 317 668
Remand	773 526	–	–	–	–	33 474	–	33 474	807 000
Detention									
Offender Management	2 279 520	–	–	189	–	148 645	1 048	149 882	2 429 402
<b>Total</b>	<b>15 110 329</b>	<b>–</b>	<b>–</b>	<b>103 572</b>	<b>–</b>	<b>494 016</b>	<b>1 048</b>	<b>598 636</b>	<b>15 708 965</b>

**Programme 2: Incarceration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>14 522 170</b>	–	–	<b>103 482</b>	–	<b>554 016</b>	–	<b>657 498</b>	<b>15 179 668</b>	
Compensation of employees	10 601 613	–	–	128 572	–	611 816	–	740 388	11 342 001	
Goods and services	3 920 557	–	–	(25 090)	–	(57 800)	–	(82 890)	3 837 667	
<b>Transfers and subsidies</b>	<b>97 925</b>	–	–	–	–	–	<b>1 048</b>	<b>1 048</b>	<b>98 973</b>	
Households	97 925	–	–	–	–	–	1 048	1 048	98 973	
<b>Payments for capital assets</b>	<b>490 234</b>	–	–	<b>90</b>	–	<b>(60 000)</b>	–	<b>(59 910)</b>	<b>430 324</b>	
Buildings and other fixed structures	451 962	–	–	–	–	(40 000)	–	(40 000)	411 962	
Machinery and equipment	36 287	–	–	90	–	(20 000)	–	(19 910)	16 377	
Biological assets	1 985	–	–	–	–	–	–	–	1 985	
<b>Total</b>	<b>15 110 329</b>	–	–	<b>103 572</b>	–	<b>494 016</b>	<b>1 048</b>	<b>598 636</b>	<b>15 708 965</b>	

**Programme 3: Rehabilitation**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Correctional Programmes	429 435	–	–	(1 174)	–	–	–	(1 174)	428 261	
Offender Development	1 245 761	–	–	(43)	–	(70 000)	–	(70 043)	1 175 718	
Psychological, Social and Spiritual Services	586 248	–	–	1 463	–	–	–	1 463	587 711	
<b>Total</b>	<b>2 261 444</b>	–	–	<b>246</b>	–	<b>(70 000)</b>	–	<b>(69 754)</b>	<b>2 191 690</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 140 434</b>	–	–	<b>162</b>	–	–	–	<b>162</b>	<b>2 140 596</b>	
Compensation of employees	1 628 568	–	–	–	–	–	–	–	1 628 568	
Goods and services	511 866	–	–	162	–	–	–	162	512 028	
<b>Transfers and subsidies</b>	<b>4 706</b>	–	–	–	–	–	–	–	<b>4 706</b>	
Households	4 706	–	–	–	–	–	–	–	4 706	
<b>Payments for capital assets</b>	<b>116 304</b>	–	–	<b>84</b>	–	<b>(70 000)</b>	–	<b>(69 916)</b>	<b>46 388</b>	
Machinery and equipment	116 020	–	–	(926)	–	(70 000)	–	(70 926)	45 094	
Biological assets	284	–	–	1 010	–	–	–	1 010	1 294	
<b>Total</b>	<b>2 261 444</b>	–	–	<b>246</b>	–	<b>(70 000)</b>	–	<b>(69 754)</b>	<b>2 191 690</b>	



**Programme 4: Care**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Nutritional Services	1 295 254	–	–	(79)	–	8 901	–	8 822	1 304 076	
Health and Hygiene Services	1 186 746	–	–	(496)	–	23 587	–	23 091	1 209 837	
<b>Total</b>	<b>2 482 000</b>	<b>–</b>	<b>–</b>	<b>(575)</b>	<b>–</b>	<b>32 488</b>	<b>–</b>	<b>31 913</b>	<b>2 513 913</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 476 577</b>	<b>–</b>	<b>–</b>	<b>(1 771)</b>	<b>–</b>	<b>32 488</b>	<b>–</b>	<b>30 717</b>	<b>2 507 294</b>	
Compensation of employees	1 024 170	–	–	–	–	47 192	–	47 192	1 071 362	
Goods and services	1 452 407	–	–	(1 771)	–	(14 704)	–	(16 475)	1 435 932	
<b>Transfers and subsidies</b>	<b>528</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>528</b>	
Households	528	–	–	–	–	–	–	–	528	
<b>Payments for capital assets</b>	<b>4 895</b>	<b>–</b>	<b>–</b>	<b>1 196</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 196</b>	<b>6 091</b>	
Machinery and equipment	4 895	–	–	1 196	–	–	–	1 196	6 091	
<b>Total</b>	<b>2 482 000</b>	<b>–</b>	<b>–</b>	<b>(575)</b>	<b>–</b>	<b>32 488</b>	<b>–</b>	<b>31 913</b>	<b>2 513 913</b>	

**Programme 5: Social Reintegration**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Supervision	1 092 860	–	–	49	–	(5 000)	–	(4 951)	1 087 909	
Community Reintegration Office	99 837	–	–	(49)	–	–	–	(49)	99 788	
Accommodation: Community Corrections	47 231	–	–	–	–	–	–	–	47 231	
<b>Total</b>	<b>1 239 928</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 000)</b>	<b>–</b>	<b>(5 000)</b>	<b>1 234 928</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 167 588</b>	<b>–</b>	<b>–</b>	<b>64 359</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>64 359</b>	<b>1 231 947</b>	
Compensation of employees	1 047 382	–	–	–	–	–	–	–	1 047 382	
Goods and services	120 206	–	–	64 359	–	–	–	64 359	184 565	
<b>Transfers and subsidies</b>	<b>249</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>249</b>	
Households	249	–	–	–	–	–	–	–	249	
<b>Payments for capital assets</b>	<b>72 091</b>	<b>–</b>	<b>–</b>	<b>(64 359)</b>	<b>–</b>	<b>(5 000)</b>	<b>–</b>	<b>(69 359)</b>	<b>2 732</b>	
Machinery and equipment	72 091	–	–	(64 359)	–	(5 000)	–	(69 359)	2 732	
<b>Total</b>	<b>1 239 928</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 000)</b>	<b>–</b>	<b>(5 000)</b>	<b>1 234 928</b>	

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Travel and subsistence	(25)	Machinery and equipment	Overhead projector	25
	Fleet services	(30)		Security cameras	30
Households	Social benefits <sup>1</sup>	(128 572)	<b>Programme 2</b>		<b>128 572</b>
Shifts within the programme as a percentage of the programme budget		0.0%	Compensation of employees	Housing allowance <sup>1</sup>	128 572
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.6%</b>			
<b>Programme 2</b>			<b>Programme 1</b>		
Goods and services	Agency and support/outsourced services	(25 000)	Goods and services	Consultants	25 000
	Consumable supplies	(90)	<b>Programme 2</b>		<b>90</b>
Shifts within the programme as a percentage of the programme budget		0.0%	Machinery and equipment	Water treatment equipment	90
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 3</b>			<b>Programme 1</b>		
Machinery and equipment	Formal education equipment	(100)	Machinery and equipment	Computers	100
	Formal education equipment	(224)	<b>Programme 3</b>		<b>224</b>
	Fleet services	(1 010)	Machinery and equipment	Computers	224
Goods and services			<b>Programme 4</b>		<b>1 418</b>
	Farming supplies	(182)	Biological assets	Biological assets	1 010
	Farming supplies	(200)	Machinery and equipment	Gardening equipment	182
	Formal education equipment	(26)		Gardening equipment	200
Shifts within the programme as a percentage of the programme budget		0.1%		Fridges for agricultural produce	26
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>			<b>Programme 1</b>		
Goods and services	Agency and support/outsourced services	(114)	Machinery and equipment	Medical equipment	114
	Training and development	(570)	<b>Programme 3</b>		<b>570</b>
	Consumable supplies, contractors	(229)	Goods and services	Travel and subsistence	570
	Consumable supplies	(858)	<b>Programme 4</b>		<b>1 087</b>
Shifts within the programme as a percentage of the programme budget		0.0%	Machinery and equipment	Vehicles	229
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>		Computers, emergency medical equipment	858

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(64 359)</b>	<b>Programme 5</b>		<b>64 359</b>
Machinery and equipment	Finance leases <sup>2</sup>	(64 359)	Goods and services	Operating leases <sup>2</sup>	64 359
Shifts within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(221 589)</b>	<b>221 589</b>		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Although Cabinet has approved reductions of R256.754 million to the department's baseline, an additional R800 million is allocated to cover increased spending on compensation of employees in line with the 2023/24 wage agreement. This results in a net increase of R543.246 million to the department's baseline.

The reductions are as follows:

- R49.25 million in Programme 1: Administration
- R117.8 million in Programme 2: Incarceration
- R70 million in Programme 3: Rehabilitation
- R14.704 million in Programme 4: Care
- R5 million in Programme 5: Social Reintegration.

The additions are as follows:

- R140.992 million in Programme 1: Administration
- R611.816 million in Programme 2: Incarceration
- R47.192 million in Programme 4: Care.

**Other adjustments – R1.048 million****Self-financing expenditure****Programme 2: Incarceration**

Revenue of R1.048 million has been generated from the hiring of offenders' services in 2023/24.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 22 - Sep 22	% of adjusted appropriation	Apr 22 - Mar 23			% of adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation
R thousand									
Administration	4 705 879	2 419 919	51.4	4 846 274	103.0	4 921 470	18.5	2 572 131	52.3
Incarceration	15 550 377	7 614 786	49.0	15 734 145	101.2	15 708 965	59.1	8 225 101	52.4
Rehabilitation	2 343 092	995 612	42.5	2 144 396	91.5	2 191 690	8.2	1 115 708	50.9
Care	2 639 642	1 185 326	44.9	2 511 287	95.1	2 513 913	9.5	1 359 122	54.1
Social Reintegration	1 296 994	565 561	43.6	1 193 138	92.0	1 234 928	4.6	588 094	47.6
<b>Total</b>	<b>26 535 984</b>	<b>12 781 204</b>	<b>48.2</b>	<b>26 429 240</b>	<b>99.6</b>	<b>26 570 966</b>	<b>100.0</b>	<b>13 860 156</b>	<b>52.2</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>25 246 632</b>	<b>12 312 637</b>	<b>48.8</b>	<b>25 413 319</b>	<b>100.7</b>	<b>25 374 771</b>	<b>95.5</b>	<b>13 411 672</b>	<b>52.9</b>
Compensation of employees	18 298 036	8 850 042	48.4	18 238 036	99.7	18 290 074	68.8	9 441 356	51.6
Goods and services	6 948 596	3 461 696	49.8	7 172 105	103.2	7 084 697	26.7	3 967 783	56.0
Interest and rent on land	–	899	–	3 178	–	–	–	2 533	–
<b>Transfers and subsidies</b>	<b>722 453</b>	<b>322 206</b>	<b>44.6</b>	<b>624 440</b>	<b>86.4</b>	<b>597 216</b>	<b>2.2</b>	<b>289 928</b>	<b>48.5</b>
Provinces and municipalities	7 647	3 540	46.3	7 370	96.4	8 364	0.0	4 145	49.6
Departmental agencies and accounts	10 215	10 217	100.0	10 222	100.1	10 664	0.0	10 664	100.0
Households	704 591	308 449	43.8	606 848	86.1	578 188	2.2	275 119	47.6
<b>Payments for capital assets</b>	<b>566 899</b>	<b>146 361</b>	<b>25.8</b>	<b>391 481</b>	<b>69.1</b>	<b>598 979</b>	<b>2.3</b>	<b>158 556</b>	<b>26.5</b>
Buildings and other fixed structures	360 202	102 666	28.5	266 545	74.0	411 962	1.6	103 497	25.1
Machinery and equipment	203 663	39 834	19.6	119 046	58.5	172 738	0.7	54 101	31.3
Biological assets	3 034	1 403	46.2	2 899	95.6	3 279	0.0	958	29.2
Software and other intangible assets	–	2 458	–	2 991	–	11 000	0.0	–	–
<b>Total</b>	<b>26 535 984</b>	<b>12 781 204</b>	<b>48.2</b>	<b>26 429 240</b>	<b>99.6</b>	<b>26 570 966</b>	<b>100.0</b>	<b>13 860 156</b>	<b>52.2</b>

**Expenditure trends**

Total expenditure in 2022/23 was R26.4 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R12.8 billion, 48.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R13.9 billion, 52.2 per cent of the adjusted appropriation of R26.6 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.1 billion, 8.4 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and inflationary increases in fuel prices, farming supplies, and food and food supplies.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>163 017</b>	<b>57 718</b>	<b>35.4</b>	<b>148 142</b>	<b>90.9</b>	<b>155 467</b>	<b>196 817</b>	<b>100.0</b>	<b>122 235</b>	<b>62.1</b>
Sales of goods and services produced by the department:	75 999	31 704	41.7	94 287	124.1	76 184	117 534	59.7	88 106	75.0
Sales of scrap, waste, arms and other used current goods	3 357	744	22.2	3 294	98.1	2 851	2 851	1.4	1 865	65.4
Fines, penalties and forfeits	21 818	6 052	27.7	12 619	57.8	16 061	16 061	8.2	8 776	54.6
Interest, dividends and rent on land	1 951	93	4.8	386	19.8	2 049	2 049	1.0	135	6.6
Sales of capital assets	4 807	825	17.2	1 846	38.4	2 742	2 742	1.4	1 498	54.6
Transactions in financial assets and liabilities	55 085	18 300	33.2	35 710	64.8	55 580	55 580	28.2	21 855	39.3
<b>Total</b>	<b>163 017</b>	<b>57 718</b>	<b>35.4</b>	<b>148 142</b>	<b>90.9</b>	<b>155 467</b>	<b>196 817</b>	<b>100.0</b>	<b>122 235</b>	<b>62.1</b>

### Revenue trends

Mid-year revenue in 2022/23 was R57.7 million, 35.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R122.2 million, 62.1 per cent of the adjusted estimate of R196.8 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R64.5 million, 111.8 per cent. This was mainly due to an increase in the number of employees renting state property for accommodation.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>598 851</b>	–	–	<b>(128 572)</b>	–	–	–	<b>(128 572)</b>	<b>470 279</b>
Employee social benefits	598 851	–	–	(128 572)	–	–	–	(128 572)	470 279
<b>Incarceration</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>32 233</b>	–	–	–	–	–	<b>1 048</b>	<b>1 048</b>	<b>33 281</b>
Offender gratuity	32 233	–	–	–	–	–	1 048	1 048	33 281



# Vote 23

## Defence

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>51 124 429</b>	–	<b>1 343 755</b>	<b>52 468 184</b>
<b>of which:</b>				
Current payments	44 552 822	–	160 137	44 712 959
Transfers and subsidies	5 721 088	–	1 183 618	6 904 706
Payments for capital assets	850 519	–	–	850 519
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 2023/24	Achieved in the first half of 2023/24	Changed target for 2023/24
Number of reserve force person days per year	Administration	Priority 6: Social cohesion and safer communities	1 989 953	1 485 059	–
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100%	88%	–
Percentage compliance with external operations per year	Force Employment		100% (2)	100% (2)	–
Percentage compliance with internal operations per year	Force Employment		100% (4)	100% (4)	–
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 6: Social cohesion and safe communities	1	0	–
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	–
Number of maritime coastal patrols conducted per year	Force Employment		4	1	–
Number of hours flown per year	Air Defence		12 000	3 462	–
Number of hours at sea per year	Maritime Defence	8 000	1 544	–	

### Progress

The department achieved 1 485 059 reserve force person days by mid-year against an annual target of 1 989 953. This high achievement was due to the ad hoc deployment of the South African National Defence Force to support the South African Police Service in preventing and combating the burning of trucks in KwaZulu-Natal, and guarding power stations across the country.

Over the same period, the department complied fully with all external and internal operations. This included the provision of support to operations in the Democratic Republic of the Congo and Mozambique to combat

terrorism and violent extremism, and executing all of South Africa's internal commitments, such as border safeguarding, police support, and humanitarian search-and-rescue missions.

The joint, interdepartmental, interagency and multinational military exercise is planned for the fourth quarter.

All 15 landward subunits were deployed in the first half of 2023/24 to safeguard borders in Limpopo, Mpumalanga, KwaZulu-Natal, Free State, Eastern Cape, Northern Cape and North West. The deployment was coordinated as a single activity.

By mid-year, 1 maritime coastal patrol was conducted against an annual target of 4. The department is on track to achieve the target in the fourth quarter. By mid-year, 3 462 hours were spent at sea against an annual target of 12 000. This target is typically achieved in the fourth quarter. At 1 544, the number of hours at sea is relatively low against an annual target of 8 000 hours. This was due to delays in the repair and maintenance of vessels. Performance is expected to improve in the second half of the year.

## Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	5 437 609	–	–	102 935	–	–	19 646	122 581	5 560 190
Force	4 509 781	–	–	–	–	60 274	620 173	680 447	5 190 228
Employment									
Landward	15 740 235	–	–	(3 915)	–	445 339	33 527	474 951	16 215 186
Defence									
Air Defence	7 127 123	–	–	132 340	–	79 498	77 689	289 527	7 416 650
Maritime	4 984 625	–	–	(398 770)	–	(110 000)	–	(508 770)	4 475 855
Defence									
Military Health	5 454 980	–	–	(16 300)	–	172 625	–	156 325	5 611 305
Support									
Defence	1 033 263	–	–	–	–	–	–	–	1 033 263
Intelligence									
General	6 836 813	–	–	183 710	–	(55 016)	–	128 694	6 965 507
Support									
<b>Total</b>	<b>51 124 429</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>592 720</b>	<b>751 035</b>	<b>1 343 755</b>	<b>52 468 184</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 552 822</b>	<b>–</b>	<b>–</b>	<b>(476 928)</b>	<b>–</b>	<b>637 065</b>	<b>–</b>	<b>160 137</b>	<b>44 712 959</b>
Compensation of employees	30 629 334	–	–	–	–	1 200 000	–	1 200 000	31 829 334
Goods and services	13 923 488	–	–	(476 928)	–	(562 935)	–	(1 039 863)	12 883 625
<b>Transfers and subsidies</b>	<b>5 721 088</b>	<b>–</b>	<b>–</b>	<b>476 928</b>	<b>–</b>	<b>(44 345)</b>	<b>751 035</b>	<b>1 183 618</b>	<b>6 904 706</b>
Provinces and municipalities	199	–	–	–	–	–	–	–	199
Departmental agencies and accounts	3 098 246	–	–	–	–	–	603 035	603 035	3 701 281
Foreign governments and international organisations	146 299	–	–	–	–	–	148 000	148 000	294 299
Public corporations and private enterprises	1 490 596	–	–	–	–	(44 345)	–	(44 345)	1 446 251
Non-profit institutions	10 679	–	–	–	–	–	–	–	10 679
Households	975 069	–	–	476 928	–	–	–	476 928	1 451 997



## Adjusted estimates (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
	<b>850 519</b>	-	-	-	-	-	-	-	<b>850 519</b>
Payments for capital assets									
Buildings and other fixed structures	380 916	-	-	-	-	-	-	-	380 916
Machinery and equipment	457 328	-	-	-	-	-	-	-	457 328
Specialised military assets	6 555	-	-	-	-	-	-	-	6 555
Biological assets	41	-	-	-	-	-	-	-	41
Software and other intangible assets	5 679	-	-	-	-	-	-	-	5 679
<b>Total</b>	<b>51 124 429</b>	-	-	-	-	<b>592 720</b>	<b>751 035</b>	<b>1 343 755</b>	<b>52 468 184</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Ministry	125 382	-	-	-	-	-	-	-	125 382
Departmental	46 441	-	-	-	-	-	-	-	46 441
Direction									
Policy and Planning	119 231	-	-	-	-	-	19 646	19 646	138 877
Financial Services	423 905	-	-	-	-	-	-	-	423 905
Human Resources	945 666	-	-	102 935	-	-	-	102 935	1 048 601
Support Services									
Legal Services	368 471	-	-	-	-	-	-	-	368 471
Inspection and Audit Services	144 744	-	-	-	-	-	-	-	144 744
Acquisition Services	71 542	-	-	-	-	-	-	-	71 542
Communication Services	117 744	-	-	-	-	-	-	-	117 744
South African National Defence Force Command and Control	181 846	-	-	-	-	-	-	-	181 846
Religious Services	20 192	-	-	-	-	-	-	-	20 192
Defence Reserve	37 057	-	-	-	-	-	-	-	37 057
Direction									
Defence Foreign Relations	20 224	-	-	-	-	-	-	-	20 224
Office Accommodation	2 815 164	-	-	-	-	-	-	-	2 815 164
<b>Total</b>	<b>5 437 609</b>	-	-	<b>102 935</b>	-	-	<b>19 646</b>	<b>122 581</b>	<b>5 560 190</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>5 289 626</b>	-	-	-	-	-	9 922	9 922	<b>5 299 548</b>	
Compensation of employees	1 954 514	-	-	-	-	-	9 777	9 777	1 964 291	
Goods and services	3 335 112	-	-	-	-	-	145	145	3 335 257	
<b>Transfers and subsidies</b>	<b>117 948</b>	-	-	102 935	-	-	9 724	112 659	<b>230 607</b>	
Provinces and municipalities	58	-	-	-	-	-	-	-	58	
Departmental agencies and accounts	25 557	-	-	-	-	-	-	-	25 557	
Public corporations and private enterprises	-	-	-	-	-	-	9 724	9 724	9 724	
Non-profit institutions	9 822	-	-	-	-	-	-	-	9 822	
Households	82 511	-	-	102 935	-	-	-	102 935	185 446	
<b>Payments for capital assets</b>	<b>30 035</b>	-	-	-	-	-	-	-	<b>30 035</b>	
Buildings and other fixed structures	50	-	-	-	-	-	-	-	50	
Machinery and equipment	27 486	-	-	-	-	-	-	-	27 486	
Software and other intangible assets	2 499	-	-	-	-	-	-	-	2 499	
<b>Total</b>	<b>5 437 609</b>	-	-	102 935	-	-	19 646	122 581	<b>5 560 190</b>	

**Programme 2: Force Employment**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Strategic Direction	204 638	-	-	-	-	-	(19 646)	(19 646)	184 992	
Operational Direction	413 924	-	-	-	-	-	-	-	413 924	
Special Operations	1 002 669	-	-	-	-	-	-	-	1 002 669	
Regional Security	1 695 469	-	-	-	-	60 274	639 819	700 093	2 395 562	
Support to the People	1 193 081	-	-	-	-	-	-	-	1 193 081	
<b>Total</b>	<b>4 509 781</b>	-	-	-	-	60 274	620 173	680 447	<b>5 190 228</b>	

**Programme 2: Force Employment (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>4 000 674</b>	–	–	–	–	60 274	(9 922)	50 352	4 051 026
Compensation of employees	2 600 102	–	–	–	–	60 274	(9 777)	50 497	2 650 599
Goods and services	1 400 572	–	–	–	–	–	(145)	(145)	1 400 427
<b>Transfers and subsidies</b>	<b>371 824</b>	–	–	–	–	–	630 095	630 095	1 001 919
Provinces and municipalities	11	–	–	–	–	–	–	–	11
Departmental agencies and accounts	168 730	–	–	–	–	–	491 819	491 819	660 549
Foreign governments and international organisations	146 299	–	–	–	–	–	148 000	148 000	294 299
Public corporations and private enterprises	9 724	–	–	–	–	–	(9 724)	(9 724)	–
Households	47 060	–	–	–	–	–	–	–	47 060
<b>Payments for capital assets</b>	<b>137 283</b>	–	–	–	–	–	–	–	137 283
Buildings and other fixed structures	7 134	–	–	–	–	–	–	–	7 134
Machinery and equipment	129 026	–	–	–	–	–	–	–	129 026
Specialised military assets	1 123	–	–	–	–	–	–	–	1 123
<b>Total</b>	<b>4 509 781</b>	–	–	–	–	60 274	620 173	680 447	5 190 228

**Programme 3: Landward Defence**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Strategic Direction	590 765	–	–	–	–	–	–	–	590 765
Infantry Capability	5 815 757	–	–	–	–	399 000	33 527	432 527	6 248 284
Armour Capability	552 278	–	–	–	–	–	–	–	552 278
Artillery Capability	553 262	–	–	–	–	–	–	–	553 262
Air Defence	540 742	–	–	–	–	–	–	–	540 742
Artillery Capability	932 765	–	–	–	–	–	–	–	932 765
Engineering Capability	254 576	–	–	–	–	–	–	–	254 576
Operational Intelligence	229 482	–	–	–	–	–	–	–	229 482
Command and Control Capability	4 202 523	–	–	(3 915)	–	46 339	–	42 424	4 244 947
Support Capability	603 467	–	–	–	–	–	–	–	603 467
General Training Capability	1 464 618	–	–	–	–	–	–	–	1 464 618
<b>Total</b>	<b>15 740 235</b>	–	–	<b>(3 915)</b>	–	<b>445 339</b>	<b>33 527</b>	<b>474 951</b>	<b>16 215 186</b>

**Programme 3: Landward Defence (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>15 062 102</b>	-	-	(131 600)	-	445 339	-	313 739	15 375 841
Compensation of employees	12 685 710	-	-	-	-	706 339	-	706 339	13 392 049
Goods and services	2 376 392	-	-	(131 600)	-	(261 000)	-	(392 600)	1 983 792
<b>Transfers and subsidies</b>	<b>659 677</b>	-	-	<b>127 685</b>	-	-	<b>33 527</b>	<b>161 212</b>	<b>820 889</b>
Provinces and municipalities	18	-	-	-	-	-	-	-	18
Departmental agencies and accounts	277 924	-	-	-	-	-	33 527	33 527	311 451
Public corporations and private enterprises	1 742	-	-	-	-	-	-	-	1 742
Households	379 993	-	-	127 685	-	-	-	127 685	507 678
<b>Payments for capital assets</b>	<b>18 456</b>	-	-	-	-	-	-	-	<b>18 456</b>
Buildings and other fixed structures	615	-	-	-	-	-	-	-	615
Machinery and equipment	17 811	-	-	-	-	-	-	-	17 811
Software and other intangible assets	30	-	-	-	-	-	-	-	30
<b>Total</b>	<b>15 740 235</b>	-	-	<b>(3 915)</b>	-	<b>445 339</b>	<b>33 527</b>	<b>474 951</b>	<b>16 215 186</b>

**Programme 4: Air Defence**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Strategic Direction	24 834	-	-	-	-	-	-	-	24 834
Operational Direction	154 682	-	-	-	-	-	-	-	154 682
Helicopter Capability	758 090	-	-	-	-	(70 000)	77 689	7 689	765 779
Transport and Maritime Capability	1 743 960	-	-	(35 810)	-	-	-	(35 810)	1 708 150
Air Combat Capability	458 855	-	-	-	-	-	-	-	458 855
Operational Support and Intelligence Capability	352 892	-	-	-	-	-	-	-	352 892
Command and Control Capability	390 561	-	-	-	-	-	-	-	390 561
Base Support Capability	2 096 960	-	-	168 150	-	149 498	-	317 648	2 414 608
Command Post	72 658	-	-	-	-	-	-	-	72 658
Training Capability	443 363	-	-	-	-	-	-	-	443 363
Technical Support Services	630 268	-	-	-	-	-	-	-	630 268
<b>Total</b>	<b>7 127 123</b>	-	-	<b>132 340</b>	-	<b>79 498</b>	<b>77 689</b>	<b>289 527</b>	<b>7 416 650</b>

**Programme 4: Air Defence (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>5 629 726</b>	–	–	(35 810)	–	79 498	–	<b>43 688</b>	<b>5 673 414</b>
Compensation of employees	3 827 064	–	–	–	–	149 498	–	149 498	3 976 562
Goods and services	1 802 662	–	–	(35 810)	–	(70 000)	–	(105 810)	1 696 852
<b>Transfers and subsidies</b>	<b>1 481 914</b>	–	–	<b>168 150</b>	–	–	<b>77 689</b>	<b>245 839</b>	<b>1 727 753</b>
Provinces and municipalities	5	–	–	–	–	–	–	–	5
Departmental agencies and accounts	1 378 905	–	–	–	–	–	77 689	77 689	1 456 594
Households	103 004	–	–	168 150	–	–	–	168 150	271 154
<b>Payments for capital assets</b>	<b>15 483</b>	–	–	–	–	–	–	–	<b>15 483</b>
Buildings and other fixed structures	265	–	–	–	–	–	–	–	265
Machinery and equipment	15 218	–	–	–	–	–	–	–	15 218
<b>Total</b>	<b>7 127 123</b>	–	–	<b>132 340</b>	–	<b>79 498</b>	<b>77 689</b>	<b>289 527</b>	<b>7 416 650</b>

**Programme 5: Maritime Defence**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Maritime Direction	798 443	–	–	78 158	–	–	–	78 158	876 601
Maritime Combat Capability	1 451 889	–	–	(476 928)	–	–	–	(476 928)	974 961
Maritime Logistic Support Capability	1 639 543	–	–	–	–	(110 000)	–	(110 000)	1 529 543
Maritime Human Resources and Training Capability	522 773	–	–	–	–	–	–	–	522 773
Maritime Base Support Capability	571 977	–	–	–	–	–	–	–	571 977
<b>Total</b>	<b>4 984 625</b>	–	–	<b>(398 770)</b>	–	<b>(110 000)</b>	–	<b>(508 770)</b>	<b>4 475 855</b>

**Programme 5: Maritime Defence (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>3 802 946</b>	-	-	(476 928)	-	(110 000)	-	(586 928)	<b>3 216 018</b>
Compensation of employees	2 372 915	-	-	-	-	-	-	-	2 372 915
Goods and services	1 430 031	-	-	(476 928)	-	(110 000)	-	(586 928)	843 103
<b>Transfers and subsidies</b>	<b>1 070 003</b>	-	-	<b>78 158</b>	-	-	-	<b>78 158</b>	<b>1 148 161</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	6
Departmental agencies and accounts	622 527	-	-	-	-	-	-	-	622 527
Public corporations and private enterprises	351 174	-	-	-	-	-	-	-	351 174
Households	96 296	-	-	78 158	-	-	-	78 158	174 454
<b>Payments for capital assets</b>	<b>111 676</b>	-	-	-	-	-	-	-	<b>111 676</b>
Machinery and equipment	103 783	-	-	-	-	-	-	-	103 783
Specialised military assets	5 432	-	-	-	-	-	-	-	5 432
Software and other intangible assets	2 461	-	-	-	-	-	-	-	2 461
<b>Total</b>	<b>4 984 625</b>	-	-	<b>(398 770)</b>	-	<b>(110 000)</b>	-	<b>(508 770)</b>	<b>4 475 855</b>

**Programme 6: Military Health Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Strategic Direction	297 515	-	-	-	-	-	-	-	297 515
Mobile Military Health Support	206 353	-	-	-	-	-	-	-	206 353
Area Military Health Service	2 057 217	-	-	-	-	(27 375)	-	(27 375)	2 029 842
Specialist/Tertiary Health Service	2 127 856	-	-	-	-	200 000	-	200 000	2 327 856
Military Health Product Support	403 424	-	-	(16 300)	-	-	-	(16 300)	387 124
Capability Military Health Training	362 615	-	-	-	-	-	-	-	362 615
<b>Total</b>	<b>5 454 980</b>	-	-	<b>(16 300)</b>	-	<b>172 625</b>	-	<b>156 325</b>	<b>5 611 305</b>

**Programme 6: Military Health Support (continued)**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>5 228 758</b>	–	–	(16 300)	–	172 625	–	156 325	<b>5 385 083</b>
Compensation of employees	3 770 269	–	–	–	–	238 560	–	238 560	4 008 829
Goods and services	1 458 489	–	–	(16 300)	–	(65 935)	–	(82 235)	1 376 254
<b>Transfers and subsidies</b>	<b>142 968</b>	–	–	–	–	–	–	–	<b>142 968</b>
Provinces and municipalities	7	–	–	–	–	–	–	–	7
Departmental agencies and accounts	13	–	–	–	–	–	–	–	13
Non-profit institutions	857	–	–	–	–	–	–	–	857
Households	142 091	–	–	–	–	–	–	–	142 091
<b>Payments for capital assets</b>	<b>83 254</b>	–	–	–	–	–	–	–	<b>83 254</b>
Buildings and other fixed structures	15	–	–	–	–	–	–	–	15
Machinery and equipment	82 509	–	–	–	–	–	–	–	82 509
Biological assets	41	–	–	–	–	–	–	–	41
Software and other intangible assets	689	–	–	–	–	–	–	–	689
<b>Total</b>	<b>5 454 980</b>	–	–	(16 300)	–	172 625	–	156 325	<b>5 611 305</b>

**Programme 7: Defence Intelligence**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Operations	299 000	–	–	–	–	–	–	–	299 000
Defence Intelligence Support Services	734 263	–	–	–	–	–	–	–	734 263
<b>Total</b>	<b>1 033 263</b>	–	–	–	–	–	–	–	<b>1 033 263</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>720 261</b>	–	–	–	–	–	–	–	<b>720 261</b>
Compensation of employees	598 402	–	–	–	–	–	–	–	598 402
Goods and services	121 859	–	–	–	–	–	–	–	121 859
<b>Transfers and subsidies</b>	<b>313 002</b>	–	–	–	–	–	–	–	<b>313 002</b>
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	299 000	–	–	–	–	–	–	–	299 000
Households	13 996	–	–	–	–	–	–	–	13 996
<b>Total</b>	<b>1 033 263</b>	–	–	–	–	–	–	–	<b>1 033 263</b>

**Programme 8: General Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Joint Logistic Services	3 450 747	–	–	183 710	–	(56 000)	–	127 710	3 578 457
Command and Management Information Systems	1 063 630	–	–	–	–	–	–	–	1 063 630
Military Police	742 893	–	–	–	–	45 329	–	45 329	788 222
Technology Development	315 907	–	–	–	–	–	–	–	315 907
Departmental Support	1 263 636	–	–	–	–	(44 345)	–	(44 345)	1 219 291
<b>Total</b>	<b>6 836 813</b>	<b>–</b>	<b>–</b>	<b>183 710</b>	<b>–</b>	<b>(55 016)</b>	<b>–</b>	<b>128 694</b>	<b>6 965 507</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 818 729</b>	<b>–</b>	<b>–</b>	<b>183 710</b>	<b>–</b>	<b>(10 671)</b>	<b>–</b>	<b>173 039</b>	<b>4 991 768</b>
Compensation of employees	2 820 358	–	–	–	–	45 329	–	45 329	2 865 687
Goods and services	1 998 371	–	–	183 710	–	(56 000)	–	127 710	2 126 081
<b>Transfers and subsidies</b>	<b>1 563 752</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(44 345)</b>	<b>–</b>	<b>(44 345)</b>	<b>1 519 407</b>
Provinces and municipalities	88	–	–	–	–	–	–	–	88
Departmental agencies and accounts	325 590	–	–	–	–	–	–	–	325 590
Public corporations and private enterprises	1 127 956	–	–	–	–	(44 345)	–	(44 345)	1 083 611
Households	110 118	–	–	–	–	–	–	–	110 118
<b>Payments for capital assets</b>	<b>454 332</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>454 332</b>
Buildings and other fixed structures	372 837	–	–	–	–	–	–	–	372 837
Machinery and equipment	81 495	–	–	–	–	–	–	–	81 495
<b>Total</b>	<b>6 836 813</b>	<b>–</b>	<b>–</b>	<b>183 710</b>	<b>–</b>	<b>(55 016)</b>	<b>–</b>	<b>128 694</b>	<b>6 965 507</b>



## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Force Employment					
3. Landward Defence					
4. Air Defence					
5. Maritime Defence					
6. Military Health Support					
7. Defence Intelligence					
8. General Support					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(131 600)</b>	<b>Programme 8</b>		<b>131 600</b>
Goods and services	Reallocation of funds incorrectly allocated in the 2023 ENE	(131 600)	Goods and services	Centralisation of Operation Thusano in the logistics division	131 600
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 4</b>		<b>(35 810)</b>	<b>Programme 8</b>		<b>35 810</b>
Goods and services	Reallocation of funds incorrectly allocated in the 2023 ENE	(35 810)	Goods and services	Centralisation of Operation Thusano in the logistics division	35 810
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Programme 5</b>		<b>(476 928)</b>	<b>Programme 1</b>		<b>102 935</b>
Goods and services	Contractors <sup>1</sup>	(102 935)	Households	Severance liabilities for the exit of South African National Defence Force personnel <sup>1</sup>	102 935
	Contractors <sup>1</sup>	(127 685)	<b>Programme 3</b>		<b>127 685</b>
	Contractors <sup>1</sup>	(168 150)	Households	Severance liabilities for the exit of South African National Defence Force personnel <sup>1</sup>	127 685
	Contractors <sup>1</sup>	(78 158)	<b>Programme 4</b>		<b>168 150</b>
	Contractors <sup>1</sup>	(78 158)	Households	Severance liabilities for the exit of South African National Defence Force personnel <sup>1</sup>	168 150
	Contractors <sup>1</sup>	(78 158)	<b>Programme 5</b>		<b>78 158</b>
	Contractors <sup>1</sup>	(78 158)	Households	Severance liabilities for the exit of South African National Defence Force personnel <sup>1</sup>	78 158
Shifts within the programme as a percentage of the programme budget		1.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8.0%</b>			
<b>Programme 6</b>		<b>(16 300)</b>	<b>Programme 8</b>		<b>16 300</b>
Goods and services	Reallocation of funds incorrectly allocated in the 2023 ENE	(16 300)	Goods and services	Centralisation of Operation Thusano in the logistics division	16 300
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Total</b>		<b>(660 638)</b>			<b>660 638</b>

1. National Treasury approval has been obtained.

## **Adjustments due to significant and unforeseeable economic and financial events**

Although Cabinet has approved reductions of R607.28 million to the department's baseline, an additional R1.2 billion is allocated to cover increased spending on compensation of employees in line with the 2023/24 wage agreement. This results in a net increase of R592.72 million to the department's baseline.

The reductions are as follows:

- R261 million in Programme 3: Landward Defence
- R70 million in Programme 4: Air Defence
- R110 million in Programme 5: Maritime Defence
- R65.935 million in Programme 6: Military Health Support
- R100.345 million in Programme 8: General Support.

The additions are as follows:

- R60.274 million in Programme 2: Force Employment
- R706.339 million in Programme 3: Landward Defence
- R149.498 million in Programme 4: Air Defence
- R238.560 million in Programme 6: Military Health Support
- R45.329 million in Programme 8: General Support.

## **Other adjustments – R751.035 million**

### ***Funds shifted within a vote following a function shift***

#### **Programme 1: Administration**

R19.646 million is transferred from the *Force Employment* programme following the shift of the capability management directorate to the *Policy and Planning* subprogramme in the *Administration* programme.

### ***Self-financing expenditure***

Revenue of R751.035 million was generated through reimbursements from the United Nations and African Union for South Africa's contribution towards peace support operations in the Democratic Republic of the Congo and Mozambique (through Operation Vikela); 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, such as upgrading prime mission equipment, outlined in the South African Defence Review 2015. The revenue is allocated as follows:

#### **Programme 2: Force Employment**

R639.819 million

#### **Programme 3: Landward Defence**

R33.527 million

#### **Programme 4: Air Defence**

R77.689 million

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	5 828 629	2 560 534	43.9	6 071 295	104.2	5 560 190	10.6	2 402 831	43.2
Force	5 045 826	2 073 869	41.1	5 012 398	99.3	5 190 228	9.9	2 344 201	45.2
Employment									
Landward	15 971 557	8 253 161	51.7	17 732 035	111.0	16 215 186	30.9	9 136 414	56.3
Defence									
Air Defence	6 637 134	2 743 864	41.3	6 763 529	101.9	7 416 650	14.1	3 704 511	49.9
Maritime	4 726 660	2 089 381	44.2	4 662 636	98.6	4 475 855	8.5	2 108 187	47.1
Defence									
Military Health	5 632 165	2 827 340	50.2	5 979 581	106.2	5 611 305	10.7	2 910 165	51.9
Support									
Defence	1 166 297	568 113	48.7	1 114 004	95.5	1 033 263	2.0	490 599	47.5
Intelligence									
General Support	6 593 344	3 122 224	47.4	7 261 271	110.1	6 965 507	13.3	3 071 695	44.1
<b>Total</b>	<b>51 601 612</b>	<b>24 238 486</b>	<b>47.0</b>	<b>54 596 749</b>	<b>105.8</b>	<b>52 468 184</b>	<b>100.0</b>	<b>26 168 603</b>	<b>49.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>45 272 265</b>	<b>21 842 613</b>	<b>48.2</b>	<b>47 184 402</b>	<b>104.2</b>	<b>44 712 959</b>	<b>85.2</b>	<b>22 425 418</b>	<b>50.2</b>
Compensation of employees	31 786 419	16 887 122	53.1	34 660 928	109.0	31 829 334	60.7	17 299 621	54.4
Goods and services	13 485 846	4 955 491	36.7	12 523 474	92.9	12 883 625	24.6	5 125 797	39.8
<b>Transfers and subsidies</b>	<b>5 617 872</b>	<b>1 828 293</b>	<b>32.5</b>	<b>5 786 032</b>	<b>103.0</b>	<b>6 904 706</b>	<b>13.2</b>	<b>3 445 092</b>	<b>49.9</b>
Provinces and municipalities	190	66	34.7	165	86.8	199	0.0	69	34.7
Departmental agencies and accounts	2 793 509	911 289	32.6	2 800 195	100.2	3 701 281	7.1	1 529 824	41.3
Foreign governments and international organisations	139 300	55 354	39.7	133 421	95.8	294 299	0.6	77 628	26.4
Public corporations and private enterprises	1 481 079	737 089	49.8	1 478 851	99.8	1 446 251	2.8	745 392	51.5
Non-profit institutions	10 449	1 371	13.1	3 446	33.0	10 679	0.0	1 106	10.4
Households	1 193 345	123 124	10.3	1 369 954	114.8	1 451 997	2.8	1 091 073	75.1
<b>Payments for capital assets</b>	<b>711 475</b>	<b>565 855</b>	<b>79.5</b>	<b>1 619 558</b>	<b>227.6</b>	<b>850 519</b>	<b>1.6</b>	<b>294 632</b>	<b>34.6</b>
Buildings and other fixed structures	428 653	320 265	74.7	748 281	174.6	380 916	0.7	101 185	26.6
Machinery and equipment	277 636	222 777	80.2	795 336	286.5	457 328	0.9	183 881	40.2
Specialised military assets	1 096	490	44.7	–	–	6 555	0.0	6 080	92.8
Biological assets	40	–	–	–	–	41	0.0	556	1 356.1
Software and other intangible assets	4 050	22 323	551.2	75 941	1 875.1	5 679	0.0	2 930	51.6
<b>Payments for financial assets</b>	<b>–</b>	<b>1 725</b>	<b>–</b>	<b>6 757</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 461</b>	<b>–</b>
<b>Total</b>	<b>51 601 612</b>	<b>24 238 486</b>	<b>47.0</b>	<b>54 596 749</b>	<b>105.8</b>	<b>52 468 184</b>	<b>100.0</b>	<b>26 168 603</b>	<b>49.9</b>

### Expenditure trends

Total expenditure in 2022/23 was R54.6 billion, 105.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R24.2 billion, 47 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R26.2 billion, 49.9 per cent of the adjusted appropriation of R52.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.9 billion, 8 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and

payments to South African National Defence Force personnel who left the system through the mobility exit mechanism.

### Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 200 782</b>	<b>495 289</b>	<b>41.2</b>	<b>1 263 531</b>	<b>105.2</b>	<b>1 256 490</b>	<b>1 256 490</b>	<b>100.0</b>	<b>578 069</b>	<b>46.0</b>
Sales of goods and services produced by the department:	469 825	256 143	54.5	498 112	106.0	479 222	479 222	38.1	354 637	74.0
Sales of scrap, waste, arms and other used current goods	1 580	239	15.1	937	59.3	1 611	1 611	0.1	201	12.5
Transfers received	644 967	221 507	34.3	639 820	99.2	657 865	657 865	52.4	184 644	28.1
Fines, penalties and forfeits	1 366	729	53.4	1 178	86.2	1 392	1 392	0.1	910	65.4
Interest, dividends and rent on land	4 478	1 848	41.3	5 049	112.8	4 567	4 567	0.4	3 811	83.4
Sales of capital assets	–	–	–	18 408	–	31 697	31 697	2.5	–	–
Transactions in financial assets and liabilities	78 566	14 823	18.9	100 027	127.3	80 136	80 136	6.4	33 866	42.3
<b>Total</b>	<b>1 200 782</b>	<b>495 289</b>	<b>41.2</b>	<b>1 263 531</b>	<b>105.2</b>	<b>1 256 490</b>	<b>1 256 490</b>	<b>100.0</b>	<b>578 069</b>	<b>46.0</b>

### Revenue trends

Mid-year revenue in 2022/23 was R495.3 million, 41.2 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R578.1 million, 46 per cent of the adjusted estimate of R1.3 billion. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by 82.8 million, 16.7 per cent. This was mainly due to an increase 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	2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Administration										
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Current	–	–	–	–	–	–	9 724	9 724	9 724	
Armaments	–	–	–	–	–	–	9 724	9 724	9 724	
Corporation of South Africa										

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>82 511</b>	–	–	<b>102 935</b>	–	–	<b>102 935</b>	<b>185 446</b>	
	Employee social benefits	82 511	–	–	102 935	–	–	102 935	185 446	
	<b>Force</b>									
	<b>Employment</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>168 652</b>	–	–	–	–	<b>491 819</b>	<b>491 819</b>	<b>660 471</b>	
	Special defence account	168 652	–	–	–	–	491 819	491 819	660 471	
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>146 299</b>	–	–	–	–	<b>148 000</b>	<b>148 000</b>	<b>294 299</b>	
	Southern African Development Community Secretariat	146 299	–	–	–	–	148 000	148 000	294 299	
	<b>Public corporations and private enterprises</b>									
	<b>Public corporations</b>									
	<b>Subsidies on production or products</b>									
	<b>Current</b>	<b>9 724</b>	–	–	–	–	<b>(9 724)</b>	<b>(9 724)</b>	–	
	Armaments Corporation of South Africa	9 724	–	–	–	–	(9 724)	(9 724)	–	
	<b>Landward</b>									
	<b>Defence</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>277 905</b>	–	–	–	–	<b>33 527</b>	<b>33 527</b>	<b>311 432</b>	
	Special defence account	277 905	–	–	–	–	33 527	33 527	311 432	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>379 993</b>	–	–	<b>127 685</b>	–	–	<b>127 685</b>	<b>507 678</b>	
	Employee social benefits	379 993	–	–	127 685	–	–	127 685	507 678	

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Air Defence</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>1 378 895</b>	–	–	–	–	<b>77 689</b>	<b>77 689</b>	<b>1 456 584</b>
	Special defence account	1 378 895	–	–	–	–	77 689	77 689	1 456 584
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	<b>103 004</b>	–	–	<b>168 150</b>	–	–	<b>168 150</b>	<b>271 154</b>
	Employee social benefits	103 004	–	–	168 150	–	–	168 150	271 154
	<b>Maritime</b>								
	<b>Defence</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	<b>96 296</b>	–	–	<b>78 158</b>	–	–	<b>78 158</b>	<b>174 454</b>
	Employee social benefits	96 296	–	–	78 158	–	–	78 158	174 454
	<b>General</b>								
	<b>Support</b>								
	<b>Public corporations and private enterprises</b>								
	<b>Public corporations</b>								
	<b>Subsidies on production or products</b>								
	<b>Current</b>	<b>1 127 956</b>	–	–	–	–	<b>(44 345)</b>	<b>(44 345)</b>	<b>1 083 611</b>
	Armaments Corporation of South Africa	1 127 956	–	–	–	–	(44 345)	(44 345)	1 083 611

# Vote 24

## Independent Police Investigative Directorate

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>364 386</b>	<b>(1 937)</b>	<b>1 937</b>	<b>364 386</b>
<i>of which:</i>				
Current payments	356 819	(1 937)	–	354 882
Transfers and subsidies	1 031	–	543	1 574
Payments for capital assets	6 536	–	1 391	7 927
Payments for financial assets	–	–	3	3
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
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	150	91	–
Number of investigations of death as a result of police action that are decision-ready per year	Investigation and Information Management		240	102	–
Number of investigations of rape by a police officer that are decision-ready per year	Investigation and Information Management		86	58	–
Number of investigations of torture that are decision-ready per year	Investigation and Information Management		139	65	–
Number of investigations of corruption that are decision-ready per year	Investigation and Information Management		70	21	–
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		180	79	–

### Progress

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 and specialised skills to investigate.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	109 225	–	–	286	–	–	–	286	109 511
Investigation and Information Management	236 925	–	–	543	–	–	–	543	237 468
Legal and Investigation Advisory Services	6 815	–	–	–	–	–	–	–	6 815
Compliance Monitoring and Stakeholder Management	11 421	–	–	(829)	–	–	–	(829)	10 592
<b>Total</b>	<b>364 386</b>	–	–	–	–	–	–	–	<b>364 386</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>356 819</b>	–	–	<b>(1 937)</b>	–	–	–	<b>(1 937)</b>	<b>354 882</b>
Compensation of employees	246 010	–	–	(543)	–	–	–	(543)	245 467
Goods and services	110 809	–	–	(1 394)	–	–	–	(1 394)	109 415
<b>Transfers and subsidies</b>	<b>1 031</b>	–	–	<b>543</b>	–	–	–	<b>543</b>	<b>1 574</b>
Provinces and municipalities	110	–	–	–	–	–	–	–	110
Departmental agencies and accounts	721	–	–	20	–	–	–	20	741
Households	200	–	–	523	–	–	–	523	723
<b>Payments for capital assets</b>	<b>6 536</b>	–	–	<b>1 391</b>	–	–	–	<b>1 391</b>	<b>7 927</b>
Machinery and equipment	6 536	–	–	1 391	–	–	–	1 391	7 927
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>3</b>	–	–	–	<b>3</b>	<b>3</b>
<b>Total</b>	<b>364 386</b>	–	–	–	–	–	–	–	<b>364 386</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).



**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Department Management Corporate Services	11 122	-	-	187	-	-	-	187	11 309
Office	50 177	-	-	(566)	-	-	-	(566)	49 611
Accommodation	15 843	-	-	-	-	-	-	-	15 843
Internal Audit	6 140	-	-	1 100	-	-	-	1 100	7 240
Finance Services	25 943	-	-	(435)	-	-	-	(435)	25 508
<b>Total</b>	<b>109 225</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>109 511</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>104 586</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>104 872</b>
Compensation of employees	62 546	-	-	-	-	-	-	-	62 546
Goods and services	42 040	-	-	286	-	-	-	286	42 326
<b>Transfers and subsidies</b>	<b>830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>830</b>
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	720	-	-	20	-	-	-	20	740
Households	100	-	-	(20)	-	-	-	(20)	80
<b>Payments for capital assets</b>	<b>3 809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 809</b>
Machinery and equipment	3 809	-	-	-	-	-	-	-	3 809
<b>Total</b>	<b>109 225</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>109 511</b>

**Programme 2: Investigation and Information Management**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Investigation Management	9 650	-	-	2 911	-	-	-	2 911	12 561
Investigation Services	222 049	-	-	(2 368)	-	-	-	(2 368)	219 681
Information Management	5 226	-	-	-	-	-	-	-	5 226
<b>Total</b>	<b>236 925</b>	<b>-</b>	<b>-</b>	<b>543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>543</b>	<b>237 468</b>

**Programme 2: Investigation and Information Management (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>234 017</b>	-	-	(1 384)	-	-	-	(1 384)	<b>232 633</b>	
Compensation of employees	168 379	-	-	-	-	-	-	-	168 379	
Goods and services	65 638	-	-	(1 384)	-	-	-	(1 384)	64 254	
<b>Transfers and subsidies</b>	<b>201</b>	-	-	<b>543</b>	-	-	-	<b>543</b>	<b>744</b>	
Provinces and municipalities	100	-	-	-	-	-	-	-	100	
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1	
Households	100	-	-	543	-	-	-	543	643	
<b>Payments for capital assets</b>	<b>2 707</b>	-	-	<b>1 381</b>	-	-	-	<b>1 381</b>	<b>4 088</b>	
Machinery and equipment	2 707	-	-	1 381	-	-	-	1 381	4 088	
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>3</b>	-	-	-	<b>3</b>	<b>3</b>	
<b>Total</b>	<b>236 925</b>	-	-	<b>543</b>	-	-	-	<b>543</b>	<b>237 468</b>	

**Programme 3: Legal and Investigation Advisory Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Legal Support and Administration	2 073	-	-	99	-	-	-	99	2 172	
Litigation Advisory Services	2 251	-	-	-	-	-	-	-	2 251	
Investigation Advisory Services	2 491	-	-	(99)	-	-	-	(99)	2 392	
<b>Total</b>	<b>6 815</b>	-	-	-	-	-	-	-	<b>6 815</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 795</b>	-	-	<b>(10)</b>	-	-	-	<b>(10)</b>	<b>6 785</b>	
Compensation of employees	6 027	-	-	-	-	-	-	-	6 027	
Goods and services	768	-	-	(10)	-	-	-	(10)	758	
<b>Payments for capital assets</b>	<b>20</b>	-	-	<b>10</b>	-	-	-	<b>10</b>	<b>30</b>	
Machinery and equipment	20	-	-	10	-	-	-	10	30	
<b>Total</b>	<b>6 815</b>	-	-	-	-	-	-	-	<b>6 815</b>	

**Programme 4: Compliance Monitoring and Stakeholder Management**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Compliance Monitoring Stakeholder Management	5 426	-	-	240	-	-	-	240	5 666	
	5 995	-	-	(1 069)	-	-	-	(1 069)	4 926	
<b>Total</b>	<b>11 421</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>10 592</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>11 421</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>10 592</b>	
Compensation of employees	9 058	-	-	(543)	-	-	-	(543)	8 515	
Goods and services	2 363	-	-	(286)	-	-	-	(286)	2 077	
<b>Total</b>	<b>11 421</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(829)</b>	<b>10 592</b>	

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(20)</b>	<b>Programme 1</b>		<b>20</b>
Households	Social benefits	(20)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority	20
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(1 761)</b>	<b>Programme 2</b>		<b>1 761</b>
Goods and services	Fleet services, travel and subsistence	(377)	Households	Leave gratuities	377
	Communication, computer services, travel and subsistence	(1 381)	Machinery and equipment	Transport equipment	1 381
	Travel and subsistence	(3)	Payments for financial assets	Debt written off	3
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(10)</b>	<b>Programme 3</b>		<b>10</b>
Goods and services	Travel and subsistence	(10)	Machinery and equipment	Office furniture	10
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
<b>Programme 4</b>		<b>(829)</b>	<b>Programme 1</b>		<b>286</b>
Goods and services	Travel and subsistence	(186)	Goods and services	Audit fees	100
				Travel and subsistence	86
			<b>Programme 3</b>		<b>543</b>
Compensation of employees	Vacant posts	(377)	Goods and services	Fleet services, travel and subsistence	377
	Vacant posts	(166)	Households	Leave gratuities	166
Shifts within the programme as a percentage of the programme budget			0.0%		
Virements to other programmes as a percentage of the programme budget			7.3%		
<b>Total</b>			<b>(2 620)</b>		
			<b>2 620</b>		

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 22 - Sep 22		% of adjusted	Apr 22 - Mar 23	% of adjusted	Apr 23 - Sep 23			% of adjusted		
R thousand										
Administration	115 975	50 908	43.9	107 701	92.9	109 511	30.1	57 195	52.2	
Investigation and Information Management	227 051	101 528	44.7	230 701	101.6	237 468	65.2	109 845	46.3	
Legal and Investigation Advisory Services	6 212	2 344	37.7	5 577	89.8	6 815	1.9	2 389	35.1	
Compliance Monitoring and Stakeholder Management	14 291	5 666	39.6	15 031	105.2	10 592	2.9	4 470	42.2	
<b>Total</b>	<b>363 529</b>	<b>160 446</b>	<b>44.1</b>	<b>359 010</b>	<b>98.8</b>	<b>364 386</b>	<b>100.0</b>	<b>173 899</b>	<b>47.7</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>349 627</b>	<b>159 415</b>	<b>45.6</b>	<b>338 566</b>	<b>96.8</b>	<b>354 882</b>	<b>97.4</b>	<b>171 004</b>	<b>48.2</b>	
Compensation of employees	233 901	109 165	46.7	224 399	95.9	245 467	67.4	118 702	48.4	
Goods and services	115 726	50 249	43.4	114 165	98.7	109 415	30.0	52 302	47.8	
Interest and rent on land	–	1	–	2	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>1 278</b>	<b>972</b>	<b>76.1</b>	<b>1 677</b>	<b>131.2</b>	<b>1 574</b>	<b>0.4</b>	<b>1 339</b>	<b>85.1</b>	
Provinces and municipalities	105	17	16.2	92	87.6	110	0.0	53	48.2	
Departmental agencies and accounts	721	722	100.1	725	100.6	741	0.2	743	100.3	
Households	452	233	51.5	860	190.3	723	0.2	543	75.1	
<b>Payments for capital assets</b>	<b>12 624</b>	<b>59</b>	<b>0.5</b>	<b>18 767</b>	<b>148.7</b>	<b>7 927</b>	<b>2.2</b>	<b>1 553</b>	<b>19.6</b>	
Machinery and equipment	12 624	59	0.5	18 767	148.7	7 927	2.2	1 553	19.6	
Heritage assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>0.0</b>	<b>3</b>	<b>100.0</b>	
<b>Total</b>	<b>363 529</b>	<b>160 446</b>	<b>44.1</b>	<b>359 010</b>	<b>98.8</b>	<b>364 386</b>	<b>100.0</b>	<b>173 899</b>	<b>47.7</b>	

## Expenditure trends

Total expenditure in 2022/23 was R359 million, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R160.4 million, 44.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R173.9 million, 47.7 per cent of the adjusted appropriation of R364.4 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R13.5 million, 8.4 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and the filling of vacant funded posts.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	% of	Apr 22 - Mar 23				adjusted estimate	% of
<b>Departmental receipts</b>	<b>268</b>	<b>167</b>	<b>62.3</b>	<b>278</b>	<b>103.7</b>	<b>287</b>	<b>1 694</b>	<b>100.0</b>	<b>1 598</b>	<b>94.3</b>
Sales of goods and services produced by department	122	69	56.6	141	115.6	123	143	8.4	72	50.3
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	1	–	–	–	–
Interest, dividends and rent on land	5	2	40.0	5	100.0	14	14	0.8	2	14.3
Sales of capital assets	–	–	–	–	–	–	538	31.8	538	100.0
Transactions in financial assets and liabilities	140	96	68.6	132	94.3	149	999	59.0	986	98.7
<b>Total</b>	<b>268</b>	<b>167</b>	<b>62.3</b>	<b>278</b>	<b>103.7</b>	<b>287</b>	<b>1 694</b>	<b>100.0</b>	<b>1 598</b>	<b>94.3</b>

## Revenue trends

Mid-year revenue in 2022/23 was R167 000, 62.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.6 million, 94.3 per cent of the adjusted estimate of R1.7 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R1.4 million, 856.9 per cent. This was mainly due to an increase in proceeds from the sale of capital assets and an insurance payout for an accident-damaged vehicle.

## Changes to transfers and subsidies

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	<b>719</b>	–	–	<b>20</b>	–	–	–	<b>20</b>	<b>739</b>
Safety and Security Sector	719	–	–	20	–	–	–	–	20	739
Education and Training Authority										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	<b>100</b>	–	–	<b>(20)</b>	–	–	–	<b>(20)</b>	<b>80</b>
Employee social benefits	100	–	–	(20)	–	–	–	–	(20)	80
<b>Investigation and Information Management</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	<b>100</b>	–	–	<b>543</b>	–	–	–	<b>543</b>	<b>643</b>
Employee social benefits	100	–	–	543	–	–	–	–	543	643

# Vote 25

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>20 793 904</b>	<b>(287 866)</b>	<b>2 265</b>	<b>20 508 303</b>
<i>of which:</i>				
Current payments	16 640 901	(79 364)	–	16 561 537
Transfers and subsidies	3 364 246	(82 926)	–	3 281 320
Payments for capital assets	788 757	(125 576)	–	663 181
Payments for financial assets	–	–	2 265	2 265
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 746</b>	<b>–</b>	<b>–</b>	<b>2 398 746</b>
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 2023/24	Achieved in the first five months of 2023/24 (April to August) <sup>1</sup>	Changed target for 2023/24
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	Priority 6: Social cohesion and safer communities	14	4	–
Percentage of maintenance matters finalised within 90 days from the date of proper service of process per year	Court Services		92% <sup>2</sup>	89.2% (15 611/17 498)	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		75% <sup>2</sup>	85.2% (12 853/15 079)	–
Conviction rate:	National Prosecuting Authority		87%	90.4% (312/345)	–
- High courts			74%	82.5% (7 554/9 159)	–
- Regional courts			88%	94.6% (62 434/65 977)	–
- District courts					
Total number of Thuthuzela care centres	National Prosecuting Authority		64	63	–
Conviction rate in complex commercial crimes per year	National Prosecuting Authority		90%	89.4% (152/170)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	176	–

### Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first five months of 2023/24 (April to August) <sup>1</sup>	Changed target for 2023/24
Value of completed forfeiture cases per year	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	R550m	R132m	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R855m	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R1.4bn	R5.6m	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

2. Target revised to align with the department’s 2023/24 annual performance plan.

### Progress

In the first five months of 2023/24, the department established 4 sexual offences courts against an annual target of 14. Four more courts were planned for this period but their establishment was delayed pending procurement of the required equipment. These courts are expected to be established before the end of December 2023.

The department issued 85.2 per cent of letters of appointment in deceased estates within 21 days of receipt of all required documents against an annual target of 75 per cent. This high achievement was mainly due to the improved screening of applications, which resulted in an increase in issuing appointment letters.

All courts achieved high conviction rates over the reporting period, exceeding their year-end targets. This was due to improved internal and external collaboration by the National Prosecuting Authority, as well as increased prosecution resources.

Underperformance on the value of completed forfeiture cases, freezing orders and recoveries relating to corruption or related offences are attributed to protracted trial proceedings and the low value of the majority of these cases. In an effort to improve performance, the asset forfeiture unit is involved in several joint initiatives to finalise cases and identify cases with asset forfeiture possibilities early.

### Adjusted estimates

Programme		2023/24							
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	3 087 950	–	–	(108 700)	–	(57 703)	16 442	(149 961)	2 937 989
Court Services	6 760 792	–	–	222 200	–	(85 561)	(16 442)	120 197	6 880 989
State Legal Services	1 347 134	–	–	(13 500)	–	(10 786)	–	(24 286)	1 322 848
National Prosecuting Authority	5 406 961	–	–	–	–	(35 828)	–	(35 828)	5 371 133
Auxiliary and Associated Services	4 191 067	–	–	(100 000)	–	(95 723)	–	(195 723)	3 995 344
<b>Subtotal</b>	<b>20 793 904</b>	–	–	–	–	<b>(285 601)</b>	–	<b>(285 601)</b>	<b>20 508 303</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 746</b>	–	–	–	–	–	–	–	<b>2 398 746</b>
Magistrates’ salaries	2 398 746	–	–	–	–	–	–	–	2 398 746
<b>Total</b>	<b>23 192 650</b>	–	–	–	–	<b>(285 601)</b>	–	<b>(285 601)</b>	<b>22 907 049</b>



## Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
<b>Current payments</b>	<b>18 990 590</b>	–	–	99 939	–	(179 303)	–	(79 364)	<b>18 911 226</b>	
Compensation of employees	12 939 254	–	–	648 200	–	–	–	648 200	13 587 454	
Goods and services	6 051 336	–	–	(548 261)	–	(179 303)	–	(727 564)	5 323 772	
<b>Transfers and subsidies</b>	<b>3 413 303</b>	–	–	–	–	(82 926)	–	(82 926)	<b>3 330 377</b>	
Provinces and municipalities	1 060	–	–	–	–	(31)	–	(31)	1 029	
Departmental agencies and accounts	3 291 003	–	–	–	–	(80 756)	–	(80 756)	3 210 247	
Foreign governments and international organisations	21 565	–	–	–	–	(639)	–	(639)	20 926	
Households	99 675	–	–	–	–	(1 500)	–	(1 500)	98 175	
<b>Payments for capital assets</b>	<b>788 757</b>	–	–	(102 204)	–	(23 372)	–	(125 576)	<b>663 181</b>	
Buildings and other fixed structures	589 317	–	–	(100 000)	–	(17 462)	–	(117 462)	471 855	
Machinery and equipment	199 440	–	–	(3 092)	–	(5 910)	–	(9 002)	190 438	
Software and other intangible assets	–	–	–	888	–	–	–	888	888	
<b>Payments for financial assets</b>	<b>–</b>	–	–	2 265	–	–	–	2 265	<b>2 265</b>	
<b>Total</b>	<b>23 192 650</b>	–	–	–	–	(285 601)	–	(285 601)	<b>22 907 049</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	39 074	–	–	–	–	(768)	–	(768)	38 306	
Management	228 595	–	–	(13 319)	–	(4 463)	7 615	(10 167)	218 428	
Corporate Services	854 847	–	–	(5 599)	–	(45 307)	(8 669)	(59 575)	795 272	
Financial Administration	186 166	–	–	–	–	(4 165)	–	(4 165)	182 001	
Internal Audit	107 548	–	–	218	–	(3 000)	17 496	14 714	122 262	
Office	1 671 720	–	–	(90 000)	–	–	–	(90 000)	1 581 720	
Accommodation	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>3 087 950</b>	–	–	(108 700)	–	(57 703)	16 442	(149 961)	<b>2 937 989</b>	

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>3 059 071</b>	-	-	(110 650)	-	(56 614)	16 292	(150 972)	<b>2 908 099</b>	
Compensation of employees	653 318	-	-	-	-	-	15 214	15 214	668 532	
Goods and services	2 405 753	-	-	(110 650)	-	(56 614)	1 078	(166 186)	2 239 567	
<b>Transfers and subsidies</b>	<b>19 315</b>	-	-	-	-	(806)	-	(806)	<b>18 509</b>	
Provinces and municipalities	51	-	-	-	-	-	-	-	51	
Departmental agencies and accounts	18 968	-	-	-	-	(806)	-	(806)	18 162	
Households	296	-	-	-	-	-	-	-	296	
<b>Payments for capital assets</b>	<b>9 564</b>	-	-	1 796	-	(283)	150	1 663	<b>11 227</b>	
Machinery and equipment	9 564	-	-	908	-	(283)	150	775	10 339	
Software and other intangible assets	-	-	-	888	-	-	-	888	888	
<b>Payments for financial assets</b>	<b>-</b>	-	-	154	-	-	-	154	<b>154</b>	
<b>Total</b>	<b>3 087 950</b>	-	-	(108 700)	-	(57 703)	16 442	(149 961)	<b>2 937 989</b>	

**Programme 2: Court Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Lower Courts	5 163 166	-	-	336 609	-	(51 200)	-	285 409	5 448 575	
Family Advocate	282 036	-	-	(6 561)	-	(1 809)	-	(8 370)	273 666	
Magistrate's Commission	19 163	-	-	(500)	-	(431)	-	(931)	18 232	
Facilities Management	657 852	-	-	(100 000)	-	(22 396)	-	(122 396)	535 456	
Administration of Lower Courts	638 575	-	-	(7 348)	-	(9 725)	(16 442)	(33 515)	605 060	
<b>Total</b>	<b>6 760 792</b>	-	-	222 200	-	(85 561)	(16 442)	120 197	<b>6 880 989</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 052 487</b>	-	-	326 170	-	(64 382)	(16 292)	245 496	<b>6 297 983</b>	
Compensation of employees	4 483 583	-	-	348 200	-	-	(15 214)	332 986	4 816 569	
Goods and services	1 568 904	-	-	(22 030)	-	(64 382)	(1 078)	(87 490)	1 481 414	
<b>Transfers and subsidies</b>	<b>34 376</b>	-	-	-	-	(1 211)	-	(1 211)	<b>33 165</b>	
Provinces and municipalities	959	-	-	-	-	(31)	-	(31)	928	
Departmental agencies and accounts	55	-	-	-	-	-	-	-	55	
Households	33 362	-	-	-	-	(1 180)	-	(1 180)	32 182	

**Programme 2: Court Services (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Payments for capital assets</b>	<b>673 929</b>	–	–	(104 000)	–	(19 968)	(150)	(124 118)	<b>549 811</b>	
Buildings and other fixed structures	589 317	–	–	(100 000)	–	(17 462)	–	(117 462)	471 855	
Machinery and equipment	84 612	–	–	(4 000)	–	(2 506)	(150)	(6 656)	77 956	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>	
<b>Total</b>	<b>6 760 792</b>	–	–	<b>222 200</b>	–	<b>(85 561)</b>	<b>(16 442)</b>	<b>120 197</b>	<b>6 880 989</b>	

**Programme 3: State Legal Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
State Law Advisers	83 311	–	–	(500)	–	(220)	–	(720)	82 591	
Litigation and Legal Services	496 028	–	–	(22 444)	–	(6 076)	–	(28 520)	467 508	
Legislative Development and Law Reform	99 462	–	–	6 500	–	(457)	–	6 043	105 505	
Master of the High Court	572 093	–	–	15 496	–	(2 298)	–	13 198	585 291	
Constitutional Development	96 240	–	–	(12 552)	–	(1 735)	–	(14 287)	81 953	
<b>Total</b>	<b>1 347 134</b>	–	–	<b>(13 500)</b>	–	<b>(10 786)</b>	–	<b>(24 286)</b>	<b>1 322 848</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 307 268</b>	–	–	<b>(14 454)</b>	–	<b>(9 787)</b>	–	<b>(24 241)</b>	<b>1 283 027</b>	
Compensation of employees	1 180 359	–	–	–	–	–	–	–	1 180 359	
Goods and services	126 909	–	–	(14 454)	–	(9 787)	–	(24 241)	102 668	
<b>Transfers and subsidies</b>	<b>27 766</b>	–	–	–	–	<b>(639)</b>	–	<b>(639)</b>	<b>27 127</b>	
Provinces and municipalities	50	–	–	–	–	–	–	–	50	
Departmental agencies and accounts	6	–	–	–	–	–	–	–	6	
Foreign governments and international organisations	21 565	–	–	–	–	(639)	–	(639)	20 926	
Households	6 145	–	–	–	–	–	–	–	6 145	
<b>Payments for capital assets</b>	<b>12 100</b>	–	–	–	–	<b>(360)</b>	–	<b>(360)</b>	<b>11 740</b>	
Machinery and equipment	12 100	–	–	–	–	(360)	–	(360)	11 740	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>954</b>	–	–	–	<b>954</b>	<b>954</b>	
<b>Total</b>	<b>1 347 134</b>	–	–	<b>(13 500)</b>	–	<b>(10 786)</b>	–	<b>(24 286)</b>	<b>1 322 848</b>	

**Programme 4: National Prosecuting Authority**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
National Prosecutions Service	3 966 143	–	–	25 000	–	(12 799)	–	12 201	3 978 344
Investigating Directorate	366 306	–	–	(100 000)	–	(6 050)	–	(106 050)	260 256
Asset Forfeiture Unit	225 235	–	–	30 000	–	(1 229)	–	28 771	254 006
Office for Witness Protection	256 498	–	–	–	–	(4 364)	–	(4 364)	252 134
Strategy, Operations and Compliance	592 779	–	–	45 000	–	(11 386)	–	33 614	626 393
<b>Total</b>	<b>5 406 961</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(35 828)</b>	<b>–</b>	<b>(35 828)</b>	<b>5 371 133</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 326 063</b>	<b>–</b>	<b>–</b>	<b>(1 127)</b>	<b>–</b>	<b>(33 672)</b>	<b>–</b>	<b>(34 799)</b>	<b>5 291 264</b>
Compensation of employees	4 189 656	–	–	300 000	–	–	–	300 000	4 489 656
Goods and services	1 136 407	–	–	(301 127)	–	(33 672)	–	(334 799)	801 608
<b>Transfers and subsidies</b>	<b>22 938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(438)</b>	<b>–</b>	<b>(438)</b>	<b>22 500</b>
Departmental agencies and accounts	12 123	–	–	–	–	(118)	–	(118)	12 005
Households	10 815	–	–	–	–	(320)	–	(320)	10 495
<b>Payments for capital assets</b>	<b>57 960</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 718)</b>	<b>–</b>	<b>(1 718)</b>	<b>56 242</b>
Machinery and equipment	57 960	–	–	–	–	(1 718)	–	(1 718)	56 242
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 127</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 127</b>	<b>1 127</b>
<b>Total</b>	<b>5 406 961</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(35 828)</b>	<b>–</b>	<b>(35 828)</b>	<b>5 371 133</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Legal Aid South Africa	2 189 449	–	–	–	–	(64 875)	–	(64 875)	2 124 574
Special Investigating Unit	504 796	–	–	–	–	(14 957)	–	(14 957)	489 839
Public Protector of South Africa	357 261	–	–	–	–	–	–	–	357 261
South African Human Rights Commission	208 344	–	–	–	–	–	–	–	208 344
Justice Modernisation	813 656	–	–	(100 000)	–	(15 891)	–	(115 891)	697 765
Information Regulator	109 309	–	–	–	–	–	–	–	109 309
Office of the Legal Services Ombud	8 251	–	–	–	–	–	–	–	8 251
<b>Total</b>	<b>4 191 067</b>	<b>–</b>	<b>–</b>	<b>(100 000)</b>	<b>–</b>	<b>(95 723)</b>	<b>–</b>	<b>(195 723)</b>	<b>3 995 344</b>

**Programme 5: Auxiliary and Associated Services (continued)**

Economic classification	2023/24								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>896 012</b>	–	–	(100 000)	–	(14 848)	–	(114 848)	<b>781 164</b>
Compensation of employees	82 649	–	–	–	–	–	–	–	82 649
Goods and services	813 363	–	–	(100 000)	–	(14 848)	–	(114 848)	698 515
<b>Transfers and subsidies</b>	<b>3 259 851</b>	–	–	–	–	(79 832)	–	(79 832)	<b>3 180 019</b>
Departmental agencies and accounts	3 259 851	–	–	–	–	(79 832)	–	(79 832)	3 180 019
<b>Payments for capital assets</b>	<b>35 204</b>	–	–	–	–	(1 043)	–	(1 043)	<b>34 161</b>
Machinery and equipment	35 204	–	–	–	–	(1 043)	–	(1 043)	34 161
<b>Total</b>	<b>4 191 067</b>	–	–	(100 000)	–	(95 723)	–	(195 723)	<b>3 995 344</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Court Services
- State Legal Services
- National Prosecuting Authority
- Auxiliary and Associated Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(110 650)</b>	<b>Programme 1</b>		<b>1 950</b>
Goods and services	Advertising, catering, computer services, consumables, travel and subsistence	(154)	Payments for financial assets	Debt written off	154
	Catering, travel and subsistence	(908)	Machinery and equipment	Office equipment	908
	Computer services, travel and subsistence	(888)	Software and other intangible assets	Software	888
	Operating leases, property payments <sup>1</sup>	(90 000)	<b>Programme 2</b>		<b>108 700</b>
	Consumables, training and development, travel and subsistence <sup>1</sup>	(18 700)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	90 000
			Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	18 700
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		3.5%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(126 030)</b>	<b>Programme 2</b>		<b>119 530</b>
Goods and services	Training and development, travel and subsistence <sup>1</sup>	(15 500)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	15 500
	Administration fees, communication	(30)	Payments for financial assets	Debt written off	30
Machinery and equipment	Office furniture <sup>2</sup>	(4 000)	Compensation of employees	Salaries, wages and social benefits <sup>2</sup>	4 000
Buildings and other fixed structures	Capital projects <sup>2</sup>	(100 000)	Compensation of employees	Salaries, wages and social benefits <sup>2</sup>	100 000
Goods and services	Communication	(6 500)	<b>Programme 3</b>		<b>6 500</b>
			Goods and services	South African Law Reform Commission projects	6 500
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 3</b>		<b>(20 954)</b>	<b>Programme 2</b>		<b>20 000</b>
Goods and services	Communication, consumables, consultants, legal services, travel and subsistence <sup>1</sup>	(20 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	20 000
	Administration fees, advertising, computer services	(954)	<b>Programme 3</b>		<b>954</b>
			Payments for financial assets	Debt written off	954
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.5%</b>			
<b>Programme 4</b>		<b>(301 127)</b>	<b>Programme 4</b>		<b>301 127</b>
Goods and services	Computer services, contractors, legal services <sup>1</sup>	(300 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	300 000
	Administration fees, communication, travel and subsistence	(1 127)	Payments for financial assets	Debt written off	1 127
Shifts within the programme as a percentage of the programme budget		5.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(100 000)</b>	<b>Programme 2</b>		<b>100 000</b>
Goods and services	Computer services <sup>1</sup>	(100 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	100 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.4%</b>			
<b>Total</b>		<b>(658 761)</b>			<b>658 761</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

## Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R285.601 million to the department's baseline, of which:

- R57.703 million is in Programme 1: Administration
- R85.561 million is in Programme 2: Court Services
- R10.786 million is in Programme 3: State Legal Services
- R35.828 million is in Programme 4: National Prosecuting Authority
- R95.723 million is in Programme 5: Auxiliary and Associated Services.

## Other adjustments – R41.553 million

### Funds shifted within the vote following a function shift

#### Programme 1: Administration

R16.442 million is transferred from the *Court Services* programme following the shift of the facilities management function to the *Corporate Services* subprogramme.

R17.496 million is transferred from the *Corporate Services* subprogramme following the shift of the forensic audit function to the *Internal Audit* subprogramme.

R7.615 million is transferred from the *Corporate Services* subprogramme following the shift of the gender affairs function to the *Management* subprogramme.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
Administration	3 049 845	1 088 893	35.7	2 933 492	96.2	2 937 989	12.8	1 395 075	47.5
Court Services	7 019 426	3 282 543	46.8	7 021 458	100.0	6 880 989	30.0	3 568 037	51.9
State Legal Services	1 408 139	658 992	46.8	1 479 079	105.0	1 322 848	5.8	642 679	48.6
National Prosecuting Authority	4 956 986	2 364 675	47.7	5 013 178	101.1	5 371 133	23.4	2 700 928	50.3
Auxiliary and Associated Services	4 047 628	1 660 510	41.0	3 909 286	96.6	3 995 344	17.4	1 866 316	46.7
<b>Subtotal</b>	<b>20 482 024</b>	<b>9 055 613</b>	<b>44.2</b>	<b>20 356 493</b>	<b>99.4</b>	<b>20 508 303</b>	<b>89.5</b>	<b>10 173 035</b>	<b>49.6</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 506</b>	<b>1 184 838</b>	<b>49.4</b>	<b>2 297 402</b>	<b>95.8</b>	<b>2 398 746</b>	<b>10.5</b>	<b>1 108 389</b>	<b>46.2</b>
Magistrates' salaries	2 398 506	1 184 838	49.4	2 297 402	95.8	2 398 746	10.5	1 108 389	46.2
<b>Total</b>	<b>22 880 530</b>	<b>10 240 451</b>	<b>44.8</b>	<b>22 653 895</b>	<b>99.0</b>	<b>22 907 049</b>	<b>100.0</b>	<b>11 281 424</b>	<b>49.2</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand										
<b>Current payments</b>	<b>18 690 932</b>	<b>8 305 326</b>	<b>44.4</b>	<b>18 242 192</b>	<b>97.6</b>	<b>18 911 226</b>	<b>82.6</b>	<b>9 243 434</b>	<b>48.9</b>	
Compensation of employees	13 161 736	6 302 144	47.9	12 983 276	98.6	13 587 454	59.3	6 745 834	49.6	
Goods and services	5 529 196	2 003 182	36.2	5 258 916	95.1	5 323 772	23.2	2 497 600	46.9	
<b>Transfers and subsidies</b>	<b>3 365 428</b>	<b>1 631 157</b>	<b>48.5</b>	<b>3 370 075</b>	<b>100.1</b>	<b>3 330 377</b>	<b>14.5</b>	<b>1 705 380</b>	<b>51.2</b>	
Provinces and municipalities	1 009	308	30.5	844	83.6	1 029	0.0	364	35.4	
Departmental agencies and accounts	3 234 935	1 570 845	48.6	3 252 610	100.5	3 210 247	14.0	1 656 176	51.6	
Foreign governments and international organisations	20 655	1 233	6.0	16 569	80.2	20 926	0.1	1 630	7.8	
Households	108 829	58 771	54.0	100 052	91.9	98 175	0.4	47 210	48.1	
<b>Payments for capital assets</b>	<b>823 925</b>	<b>302 952</b>	<b>36.8</b>	<b>975 628</b>	<b>118.4</b>	<b>663 181</b>	<b>2.9</b>	<b>330 303</b>	<b>49.8</b>	
Buildings and other fixed structures	571 509	229 766	40.2	475 972	83.3	471 855	2.1	249 653	52.9	
Machinery and equipment	252 192	73 186	29.0	295 871	117.3	190 438	0.8	64 945	34.1	
Software and other intangible assets	224	–	–	203 785	90 975.4	888	0.0	15 705	1 768.6	
<b>Payments for financial assets</b>	<b>245</b>	<b>1 016</b>	<b>414.7</b>	<b>66 000</b>	<b>26 938.8</b>	<b>2 265</b>	<b>0.0</b>	<b>2 307</b>	<b>101.9</b>	
<b>Total</b>	<b>22 880 530</b>	<b>10 240 451</b>	<b>44.8</b>	<b>22 653 895</b>	<b>99.0</b>	<b>22 907 049</b>	<b>100.0</b>	<b>11 281 424</b>	<b>49.2</b>	

**Expenditure trends**

Total expenditure in 2022/23 was R22.7 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R10.2 billion, 44.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R11.3 billion, 49.2 per cent of the adjusted appropriation of R22.9 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1 billion, 10.2 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and inflationary increases in operational and capital expenditure.

**Departmental receipts**

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>518 470</b>	<b>264 106</b>	<b>50.9</b>	<b>503 042</b>	<b>97.0</b>	<b>530 024</b>	<b>529 393</b>	<b>100.0</b>	<b>272 269</b>	<b>51.4</b>
Sales of goods and services produced by the department:	235 850	116 086	49.2	233 595	99.0	240 552	243 050	45.9	123 242	50.7
Sales of scrap, waste, arms and other used current goods	245	144	58.8	436	178.0	250	270	0.1	112	41.5
Transfers received	–	–	–	–	–	1 200	3 000	0.6	2 196	73.2
Fines, penalties and forfeits	229 558	125 391	54.6	228 989	99.8	234 149	234 500	44.3	121 695	51.9
Interest, dividends and rent on land	7 650	2 408	31.5	2 870	37.5	7 803	1 150	0.2	778	67.7
Sales of capital assets	2 863	1 003	35.0	7 582	264.8	2 920	3 000	0.6	7	0.2
Transactions in financial assets and liabilities	42 304	19 074	45.1	29 570	69.9	43 150	44 423	8.4	24 239	54.6
<b>Total</b>	<b>518 470</b>	<b>264 106</b>	<b>50.9</b>	<b>503 042</b>	<b>97.0</b>	<b>530 024</b>	<b>529 393</b>	<b>100.0</b>	<b>272 269</b>	<b>51.4</b>



## Revenue trends

Mid-year revenue in 2022/23 was R264.1 million, 50.9 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R272.3 million, 51.4 per cent of the adjusted estimate of R529.4 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R8.2 million, 3.1 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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Administration</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>18 968</b>	–	–	–	<b>(806)</b>	–	<b>(806)</b>	<b>18 162</b>
	Safety and Security Sector	18 944	–	–	–	(803)	–	(803)	18 141
	Education and Training Authority								
	Communication	24	–	–	–	(3)	–	(3)	21
	<b>Court Services</b>								
	<b>Provinces and municipalities</b>								
	<b>Municipalities</b>								
	<b>Municipal bank accounts</b>								
	<b>Current</b>	<b>959</b>	–	–	–	<b>(31)</b>	–	<b>(31)</b>	<b>928</b>
	Vehicle licences	959	–	–	–	(31)	–	(31)	928
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	<b>31 226</b>	–	–	<b>2 086</b>	<b>(1 180)</b>	–	<b>906</b>	<b>32 132</b>
	Employee social benefits	31 226	–	–	2 086	(1 180)	–	906	32 132
	<b>Households</b>								
	<b>Other transfers to households</b>								
	<b>Current</b>	<b>2 136</b>	–	–	<b>(2 086)</b>	–	–	<b>(2 086)</b>	<b>50</b>
	Claims against the state	2 136	–	–	(2 086)	–	–	(2 086)	50
	<b>State Legal Services</b>								
	<b>Foreign governments and international organisations</b>								
	<b>Current</b>	<b>19 600</b>	–	–	–	<b>(639)</b>	–	<b>(639)</b>	<b>18 961</b>
	International Criminal Court	19 600	–	–	–	(639)	–	(639)	18 961

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>National Prosecuting Authority</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>12 123</b>	-	-	-	(118)	-	(118)	<b>12 005</b>	
	Safety and Security Sector	12 123	-	-	-	(118)	-	(118)	12 005	
	Education and Training Authority									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>10 815</b>	-	-	-	(320)	-	(320)	<b>10 495</b>	
	Employee social benefits	10 815	-	-	-	(320)	-	(320)	10 495	
	<b>Auxiliary and Associated Services</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>2 694 245</b>	-	-	-	(79 832)	-	(79 832)	<b>2 614 413</b>	
	Legal Aid South Africa	2 189 449	-	-	-	(64 875)	-	(64 875)	2 124 574	
	Special Investigating Unit	504 796	-	-	-	(14 957)	-	(14 957)	489 839	

# Vote 26

## Military Veterans

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>894 704</b>	<b>(104 769)</b>	<b>56 350</b>	<b>846 285</b>
<i>of which:</i>				
Current payments	426 227	–	49 624	475 851
Transfers and subsidies	442 873	(104 769)	–	338 104
Payments for capital assets	25 604	–	6 726	32 330
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Director-General of 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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	480	101	–
Total number of military veterans and their dependants receiving pension benefit	Socioeconomic Support	Priority 6: Social cohesion and safer communities	4 000	0	–
Total number of military veterans with access to health care services	Socioeconomic Support	Priority 3: Education, skills and health	20 200	17 512	–
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management		3 500	661	–
Number of military veterans memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	3	0	–

### Progress

In the first half of 2023/24, 17 512 beneficiaries were provided with health care services against a target of 20 200 for the year. This high achievement was due to the service being driven by demand.

By mid-year, 101 newly built houses were provided to military veterans against an annual target of 480. This slow performance was mainly due to the department's dependence on provincial departments of human settlements for the delivery of houses. The department will expedite the implementation of service-level agreements with these provincial departments in KwaZulu-Natal, Limpopo, Mpumalanga and North West.

By mid-year, the department had not rolled out the pension benefit to deserving military veterans and their dependants due to delays in finalising benefit regulations. The department is finalising administrative processes with the Government Pensions Administration Agency before it disburses funds.

The department provided 661 bursaries to military veterans and their dependants in the first half of 2023/24 against an annual target of 3 500. Most beneficiaries are expected to be enrolled in January 2024, in line with the start of the academic year. Although the department did not erect any memorial sites for military veterans in the first half of 2023/24, it expects to achieve the target by the end of the year.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	135 499	–	–	17 451	–	–	–	17 451	152 950
Socioeconomic Support	542 053	–	–	(42 916)	–	(48 419)	–	(91 335)	450 718
Empowerment and Stakeholder Management	217 152	–	–	25 465	–	–	–	25 465	242 617
<b>Total</b>	<b>894 704</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(48 419)</b>	<b>846 285</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>426 227</b>	<b>–</b>	<b>–</b>	<b>49 624</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 624</b>	<b>475 851</b>
Compensation of employees	134 447	–	–	7 000	–	–	–	7 000	141 447
Goods and services	291 780	–	–	42 624	–	–	–	42 624	334 404
<b>Transfers and subsidies</b>	<b>442 873</b>	<b>–</b>	<b>–</b>	<b>(56 350)</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(104 769)</b>	<b>338 104</b>
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–
Households	442 273	–	–	(55 750)	–	(48 419)	–	(104 169)	338 104
<b>Payments for capital assets</b>	<b>25 604</b>	<b>–</b>	<b>–</b>	<b>6 726</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 726</b>	<b>32 330</b>
Machinery and equipment	12 144	–	–	–	–	–	–	–	12 144
Heritage assets	10 560	–	–	–	–	–	–	–	10 560
Software and other intangible assets	2 900	–	–	6 726	–	–	–	6 726	9 626
<b>Total</b>	<b>894 704</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(48 419)</b>	<b>846 285</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management	10 163	–	–	3 225	–	–	–	3 225	13 388
Corporate Services	70 390	–	–	7 145	–	–	–	7 145	77 535
Financial Administration	14 335	–	–	6 031	–	–	–	6 031	20 366
Internal Audit	10 290	–	–	1 050	–	–	–	1 050	11 340
Strategic Planning, Policy Development, and Monitoring and Evaluation	12 176	–	–	–	–	–	–	–	12 176
Office Accommodation	18 145	–	–	–	–	–	–	–	18 145
<b>Total</b>	<b>135 499</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>152 950</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>128 886</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>146 337</b>
Compensation of employees	47 947	–	–	17 451	–	–	–	17 451	65 398
Goods and services	80 939	–	–	–	–	–	–	–	80 939
<b>Payments for capital assets</b>	<b>6 613</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 613</b>
Machinery and equipment	4 713	–	–	–	–	–	–	–	4 713
Software and other intangible assets	1 900	–	–	–	–	–	–	–	1 900
<b>Total</b>	<b>135 499</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 451</b>	<b>152 950</b>

**Programme 2: Socioeconomic Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Database and Benefits Management	32 346	–	–	(1 458)	–	–	–	(1 458)	30 888
Health Care and Wellbeing Support	113 862	–	–	70 542	–	–	–	70 542	184 404
Socioeconomic Support Management	395 845	–	–	(112 000)	–	(48 419)	–	(160 419)	235 426
<b>Total</b>	<b>542 053</b>	<b>–</b>	<b>–</b>	<b>(42 916)</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(91 335)</b>	<b>450 718</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>166 980</b>	<b>–</b>	<b>–</b>	<b>54 858</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>54 858</b>	<b>221 838</b>
Compensation of employees	44 766	–	–	(12 916)	–	–	–	(12 916)	31 850
Goods and services	122 214	–	–	67 774	–	–	–	67 774	189 988
<b>Transfers and subsidies</b>	<b>371 581</b>	<b>–</b>	<b>–</b>	<b>(104 500)</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(152 919)</b>	<b>218 662</b>
Households	371 581	–	–	(104 500)	–	(48 419)	–	(152 919)	218 662
<b>Payments for capital assets</b>	<b>3 492</b>	<b>–</b>	<b>–</b>	<b>6 726</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 726</b>	<b>10 218</b>
Machinery and equipment	2 492	–	–	–	–	–	–	–	2 492
Software and other intangible assets	1 000	–	–	6 726	–	–	–	6 726	7 726
<b>Total</b>	<b>542 053</b>	<b>–</b>	<b>–</b>	<b>(42 916)</b>	<b>–</b>	<b>(48 419)</b>	<b>–</b>	<b>(91 335)</b>	<b>450 718</b>

**Programme 3: Empowerment and Stakeholder Management**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Provincial Offices and Stakeholder Relations	45 645	–	–	(3 394)	–	–	–	(3 394)	42 251
Empowerment and Skills Development	124 770	–	–	25 606	–	–	–	25 606	150 376
Heritage, Memorials, Burials and Honours	46 737	–	–	3 253	–	–	–	3 253	49 990
<b>Total</b>	<b>217 152</b>	<b>–</b>	<b>–</b>	<b>25 465</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 465</b>	<b>242 617</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>130 361</b>	<b>–</b>	<b>–</b>	<b>(22 685)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(22 685)</b>	<b>107 676</b>
Compensation of employees	41 734	–	–	2 465	–	–	–	2 465	44 199
Goods and services	88 627	–	–	(25 150)	–	–	–	(25 150)	63 477
<b>Transfers and subsidies</b>	<b>71 292</b>	<b>–</b>	<b>–</b>	<b>48 150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>48 150</b>	<b>119 442</b>
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–
Households	70 692	–	–	48 750	–	–	–	48 750	119 442
<b>Payments for capital assets</b>	<b>15 499</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 499</b>
Machinery and equipment	4 939	–	–	–	–	–	–	–	4 939
Heritage assets	10 560	–	–	–	–	–	–	–	10 560
<b>Total</b>	<b>217 152</b>	<b>–</b>	<b>–</b>	<b>25 465</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 465</b>	<b>242 617</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Socioeconomic Support					
3. Empowerment and Stakeholder Management					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(124 142)</b>	<b>Programme 2</b>		<b>6 726</b>
Goods and services	Computer services	(6 426)	Software and other intangible assets	Software licences	6 426
	Communication	(300)		Software licences	300
Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE	(12 916)	<b>Programme 1</b>		<b>12 916</b>
			Compensation of employees	Salaries and wages	12 916
Households	Social benefits	(10 000)	<b>Programme 2</b>		<b>74 500</b>
	Reallocation of funds incorrectly allocated in the 2023 ENE	(64 500)	Goods and services	Administration fee (Government Pensions Administration Agency)	10 000
	Reallocation of funds incorrectly allocated in the 2023 ENE	(30 000)		Health care support	64 500
			<b>Programme 3</b>		<b>30 000</b>
			Households	Education support	30 000
Shifts within the programme as a percentage of the programme budget		15.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.9%</b>			
<b>Programme 3</b>		<b>(25 750)</b>	<b>Programme 1</b>		<b>2 465</b>
Goods and services	Travel and subsistence <sup>1</sup>	(4 535)	Compensation of employees	Salaries and wages <sup>1</sup>	4 535
	Travel and subsistence <sup>1</sup>	(2 465)	<b>Programme 3</b>		<b>18 750</b>
	Inventory (other supplies)	(3 000)	Compensation of employees	Salaries and wages <sup>1</sup>	2 465
	Stationery, printing and office supplies	(150)	Households	Burial support	3 000
	Training and development	(15 000)		Burial support	150
Foreign governments and international organisations	Reallocation of funds incorrectly allocated in the 2023 ENE	(600)		Education support	15 000
				Burial support	600
Shifts within the programme as a percentage of the programme budget		9.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.1%</b>			
<b>Total</b>		<b>(149 892)</b>			<b>149 892</b>

1. National Treasury approval has been obtained.

### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R48.419 million to the department's baseline, all of which is in Programme 2: Socioeconomic Support.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 22 - Sep 22		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	151 431	70 238	46.4	144 902	95.7	152 950	18.1	60 074	39.3
Socioeconomic Support	370 278	115 023	31.1	319 170	86.2	450 718	53.3	79 984	17.7
Empowerment and Stakeholder Management	148 323	71 127	48.0	151 536	102.2	242 617	28.7	71 983	29.7
<b>Total</b>	<b>670 032</b>	<b>256 388</b>	<b>38.3</b>	<b>615 608</b>	<b>91.9</b>	<b>846 285</b>	<b>100.0</b>	<b>212 041</b>	<b>25.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>444 892</b>	<b>205 378</b>	<b>46.2</b>	<b>459 683</b>	<b>103.3</b>	<b>475 851</b>	<b>56.2</b>	<b>158 733</b>	<b>33.4</b>
Compensation of employees	133 413	57 316	43.0	124 797	93.5	141 447	16.7	59 469	42.0
Goods and services	311 479	148 062	47.5	334 886	107.5	334 404	39.5	98 950	29.6
Interest and rent on land	–	–	–	–	–	–	–	314	–
<b>Transfers and subsidies</b>	<b>214 706</b>	<b>48 219</b>	<b>22.5</b>	<b>152 813</b>	<b>71.2</b>	<b>338 104</b>	<b>40.0</b>	<b>53 308</b>	<b>15.8</b>
Foreign governments and international organisations	600	–	–	–	–	–	–	–	–
Households	214 106	48 219	22.5	152 813	71.4	338 104	40.0	53 308	15.8
<b>Payments for capital assets</b>	<b>10 434</b>	<b>2 791</b>	<b>26.7</b>	<b>3 112</b>	<b>29.8</b>	<b>32 330</b>	<b>3.8</b>	<b>–</b>	<b>–</b>
Machinery and equipment	9 387	2 791	29.7	3 112	33.2	12 144	1.4	–	–
Heritage assets	100	–	–	–	–	10 560	1.2	–	–
Software and other intangible assets	947	–	–	–	–	9 626	1.1	–	–
<b>Total</b>	<b>670 032</b>	<b>256 388</b>	<b>38.3</b>	<b>615 608</b>	<b>91.9</b>	<b>846 285</b>	<b>100.0</b>	<b>212 041</b>	<b>25.1</b>

**Expenditure trends**

Total expenditure in 2022/23 was R615.6 million, 91.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R256.4 million, 38.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R212 million, 25.1 per cent of the adjusted appropriation of R846.3 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R44.3 million, 17.3 per cent. This was mainly due to delays in the receipt of invoices from provincial human settlements departments to confirm the delivery of the houses, resulting in delays in payment and implementing the pension benefit.



## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>523</b>	<b>148</b>	<b>28.3</b>	<b>350</b>	<b>66.9</b>	<b>564</b>	<b>1 195</b>	<b>100.0</b>	<b>1 140</b>	<b>95.4</b>
Sales of goods and services produced by the department:	51	20	39.2	40	78.4	54	30	2.5	21	70.0
Interest, dividends and rent on land	–	1	–	5	–	–	10	0.8	6	60.0
Transactions in financial assets and liabilities	472	127	26.9	305	64.6	510	1 155	96.7	1 113	96.4
<b>Total</b>	<b>523</b>	<b>148</b>	<b>28.3</b>	<b>350</b>	<b>66.9</b>	<b>564</b>	<b>1 195</b>	<b>100.0</b>	<b>1 140</b>	<b>95.4</b>

## Revenue trends

Mid-year revenue in 2022/23 was R148 000, 28.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.1 million, 95.4 per cent of the adjusted estimate of R1.2 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R992 000, 670.3 per cent. This was mainly due to an increase in credit notes received from the Department of Public Works and Infrastructure as a result of incorrect billing for office accommodation, and from the Department of Basic Education for the education support benefit.

## Changes to transfers and subsidies

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

R thousand	Appropriation	2023/24							Adjusted appropriation	
		Adjustments appropriation								
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation		
	<b>Socioeconomic Support Households Social benefits Current</b>	<b>335 458</b>	–	–	<b>(104 500)</b>	–	<b>(48 419)</b>	–	<b>(152 919)</b>	<b>182 539</b>
	Military veterans' benefits	335 458	–	–	(104 500)	–	(48 419)	–	(152 919)	182 539
	<b>Empowerment and Stakeholder Management Foreign governments and international organisations Current</b>	<b>600</b>	–	–	<b>(600)</b>	–	–	–	<b>(600)</b>	–
	World Veterans Federation	600	–	–	(600)	–	–	–	(600)	–
	<b>Households Social benefits Current</b>	<b>8 692</b>	–	–	<b>3 750</b>	–	–	–	<b>3 750</b>	<b>12 442</b>
	Military veterans' benefits	8 692	–	–	3 750	–	–	–	3 750	12 442
	<b>Households Other transfers to households Current</b>	<b>62 000</b>	–	–	<b>45 000</b>	–	–	–	<b>45 000</b>	<b>107 000</b>
	Military veterans' benefits	62 000	–	–	45 000	–	–	–	45 000	107 000



# Vote 27

## Office of the Chief Justice

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>1 304 530</b>	<b>(22 000)</b>	<b>12 000</b>	<b>1 294 530</b>
<i>of which:</i>				
Current payments	1 194 612	–	12 000	1 206 612
Transfers and subsidies	1 500	–	–	1 500
Payments for capital assets	108 418	(22 000)	–	86 418
<b>Direct charge against the National Revenue Fund</b>	<b>1 124 704</b>	<b>–</b>	<b>114 000</b>	<b>1 238 704</b>
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the Office of the Chief Justice			
Website	www.judiciary.org.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 2023/24	Achieved in the first five months of 2023/24 <sup>1</sup>	Changed target for 2023/24
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	76%	96%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		85%	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		115	63	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

### Progress

In the first five months of the 2023/24, 96 per cent of default judgments were finalised within 14 days against an annual target of 76 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 85 per cent. These high achievements were the result of extensive registrar training on the screening of judgments and taxations at the receiving point so that queries are addressed before they are sent for further processing.

## Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	271 442	–	–	–	–	(10 000)	–	(10 000)	261 442
Superior Court Services	979 782	–	–	–	–	–	–	–	979 782
Judicial Education and Support	53 306	–	–	–	–	–	–	–	53 306
<b>Subtotal</b>	<b>1 304 530</b>	–	–	–	–	<b>(10 000)</b>	–	<b>(10 000)</b>	<b>1 294 530</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 124 704</b>	–	–	–	–	–	<b>114 000</b>	<b>114 000</b>	<b>1 238 704</b>
Judges' salaries	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704
<b>Total</b>	<b>2 429 234</b>	–	–	–	–	<b>(10 000)</b>	<b>114 000</b>	<b>104 000</b>	<b>2 533 234</b>
<b>Economic classification</b>	<b>2 184 447</b>	–	–	<b>12 000</b>	–	–	<b>114 000</b>	<b>126 000</b>	<b>2 310 447</b>
<b>Current payments</b>	<b>1 812 328</b>	–	–	–	–	–	114 000	114 000	1 926 328
Compensation of employees	1 812 328	–	–	–	–	–	114 000	114 000	1 926 328
Goods and services	372 119	–	–	12 000	–	–	–	12 000	384 119
<b>Transfers and subsidies</b>	<b>136 369</b>	–	–	–	–	–	–	–	<b>136 369</b>
Provinces and municipalities	67	–	–	–	–	–	–	–	67
Departmental agencies and accounts	6	–	–	–	–	–	–	–	6
Households	136 296	–	–	–	–	–	–	–	136 296
<b>Payments for capital assets</b>	<b>108 418</b>	–	–	<b>(12 000)</b>	–	<b>(10 000)</b>	–	<b>(22 000)</b>	<b>86 418</b>
Buildings and other fixed structures	–	–	–	197	–	–	–	197	197
Machinery and equipment	108 418	–	–	(12 197)	–	(10 000)	–	(22 197)	86 221
<b>Total</b>	<b>2 429 234</b>	–	–	–	–	<b>(10 000)</b>	<b>114 000</b>	<b>104 000</b>	<b>2 533 234</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management	40 859	–	–	(1 859)	–	–	–	(1 859)	39 000
Corporate Services	174 108	–	–	1 269	–	(10 000)	–	(8 731)	165 377
Financial Administration	34 373	–	–	888	–	–	–	888	35 261
Internal Audit	22 102	–	–	(298)	–	–	–	(298)	21 804
<b>Total</b>	<b>271 442</b>	–	–	–	–	<b>(10 000)</b>	–	<b>(10 000)</b>	<b>261 442</b>

**Programme 1: Administration (continued)**

Economic classification	2023/24								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		
<b>Current payments</b>		<b>251 706</b>	-	-	-	-	-	-	<b>251 706</b>
Compensation of employees		119 078	-	-	-	-	-	-	119 078
Goods and services		132 628	-	-	-	-	-	-	132 628
<b>Payments for capital assets</b>		<b>19 736</b>	-	-	-	(10 000)	-	(10 000)	<b>9 736</b>
Machinery and equipment		19 736	-	-	-	(10 000)	-	(10 000)	9 736
<b>Total</b>		<b>271 442</b>	-	-	-	(10 000)	-	(10 000)	<b>261 442</b>

**Programme 2: Superior Court Services**

Subprogramme	2023/24								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		
Administration of Superior Courts		25 355	-	-	(4 323)	-	-	(4 323)	21 032
Constitutional Court		60 538	-	-	2 100	-	-	2 100	62 638
Supreme Court of Appeal		42 131	-	-	2 223	-	-	2 223	44 354
High Courts		782 175	-	-	-	-	-	-	782 175
Specialised Courts		69 583	-	-	-	-	-	-	69 583
<b>Total</b>		<b>979 782</b>	-	-	-	-	-	-	<b>979 782</b>
<b>Economic classification</b>									
<b>Current payments</b>		<b>890 149</b>	-	-	12 000	-	-	12 000	<b>902 149</b>
Compensation of employees		677 991	-	-	-	-	-	-	677 991
Goods and services		212 158	-	-	12 000	-	-	12 000	224 158
<b>Transfers and subsidies</b>		<b>1 500</b>	-	-	-	-	-	-	<b>1 500</b>
Provinces and municipalities		67	-	-	-	-	-	-	67
Departmental agencies and accounts		6	-	-	-	-	-	-	6
Households		1 427	-	-	-	-	-	-	1 427
<b>Payments for capital assets</b>		<b>88 133</b>	-	-	(12 000)	-	-	(12 000)	<b>76 133</b>
Buildings and other fixed structures		-	-	-	197	-	-	197	197
Machinery and equipment		88 133	-	-	(12 197)	-	-	(12 197)	75 936
<b>Total</b>		<b>979 782</b>	-	-	-	-	-	-	<b>979 782</b>

**Programme 3: Judicial Education and Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
South African Judicial Education Institute	29 459	-	-	-	-	-	-	-	29 459
Judicial Policy, Research and Support	17 537	-	-	(1 547)	-	-	-	(1 547)	15 990
Judicial Service Commission	6 310	-	-	1 547	-	-	-	1 547	7 857
<b>Total</b>	<b>53 306</b>	-	-	-	-	-	-	-	<b>53 306</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>52 757</b>	-	-	-	-	-	-	-	<b>52 757</b>
Compensation of employees	25 424	-	-	-	-	-	-	-	25 424
Goods and services	27 333	-	-	-	-	-	-	-	27 333
<b>Payments for capital assets</b>	<b>549</b>	-	-	-	-	-	-	-	<b>549</b>
Machinery and equipment	549	-	-	-	-	-	-	-	549
<b>Total</b>	<b>53 306</b>	-	-	-	-	-	-	-	<b>53 306</b>

**Direct charges against the National Revenue Fund**

		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Judges' salaries	1 124 704	-	-	-	-	-	114 000	114 000	1 238 704
<b>Total</b>	<b>1 124 704</b>	-	-	-	-	-	<b>114 000</b>	<b>114 000</b>	<b>1 238 704</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>989 835</b>	-	-	-	-	-	<b>114 000</b>	<b>114 000</b>	<b>1 103 835</b>
Compensation of employees	989 835	-	-	-	-	-	114 000	114 000	1 103 835
<b>Transfers and subsidies</b>	<b>134 869</b>	-	-	-	-	-	-	-	<b>134 869</b>
Households	134 869	-	-	-	-	-	-	-	134 869
<b>Total</b>	<b>1 124 704</b>	-	-	-	-	-	<b>114 000</b>	<b>114 000</b>	<b>1 238 704</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Superior Court Services
3. Judicial Education and Support

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(12 197)</b>	<b>Programme 2</b>		<b>12 197</b>
Machinery and equipment	Transport equipment <sup>1</sup>	(12 000)	Goods and services	Car rental for judges <sup>1</sup>	12 000
	Office equipment	(197)	Buildings and other fixed structures	Upgrading of buildings and partitioning	197
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(12 197)</b>			<b>12 197</b>

1. National Treasury approval has been obtained.

### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R10 million to the department's baseline, all of which is in Programme 1: Administration.

### Direct charges against the National Revenue Fund – R114 million

#### Judges' salaries

R114 million is allocated for judges' salary increases.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23			Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	301 711	120 657	40.0	281 833	93.4	261 442	10.3	144 823	55.4
Superior Court Services	1 008 161	454 909	45.1	963 615	95.6	979 782	38.7	487 983	49.8
Judicial Education and Support	53 006	22 773	43.0	49 416	93.2	53 306	2.1	26 898	50.5
<b>Subtotal</b>	<b>1 362 878</b>	<b>598 339</b>	<b>43.9</b>	<b>1 294 864</b>	<b>95.0</b>	<b>1 294 530</b>	<b>51.1</b>	<b>659 704</b>	<b>51.0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 247 118</b>	<b>577 333</b>	<b>46.3</b>	<b>1 154 581</b>	<b>92.6</b>	<b>1 238 704</b>	<b>48.9</b>	<b>572 673</b>	<b>46.2</b>
Judges' salaries	1 247 118	577 333	46.3	1 154 581	92.6	1 238 704	48.9	572 673	46.2
<b>Total</b>	<b>2 609 996</b>	<b>1 175 672</b>	<b>45.0</b>	<b>2 449 445</b>	<b>93.8</b>	<b>2 533 234</b>	<b>100.0</b>	<b>1 232 377</b>	<b>48.6</b>

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23			Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>2 333 211</b>	<b>1 095 662</b>	<b>47.0</b>	<b>2 228 930</b>	<b>95.5</b>	<b>2 310 447</b>	<b>91.2</b>	<b>1 149 428</b>	<b>49.7</b>
Compensation of employees	1 963 738	930 030	47.4	1 869 792	95.2	1 926 328	76.0	958 372	49.8
Goods and services	369 473	165 632	44.8	359 138	97.2	384 119	15.2	191 056	49.7
<b>Transfers and subsidies</b>	<b>138 219</b>	<b>40 365</b>	<b>29.2</b>	<b>92 472</b>	<b>66.9</b>	<b>136 369</b>	<b>5.4</b>	<b>41 556</b>	<b>30.5</b>
Provinces and municipalities	40	26	65.0	41	102.5	67	0.0	24	35.8
Departmental agencies and accounts	7	-	-	1	14.3	6	0.0	-	-
Households	138 172	40 339	29.2	92 430	66.9	136 296	5.4	41 532	30.5
<b>Payments for capital assets</b>	<b>138 566</b>	<b>39 645</b>	<b>28.6</b>	<b>126 761</b>	<b>91.5</b>	<b>86 418</b>	<b>3.4</b>	<b>41 384</b>	<b>47.9</b>
Buildings and other fixed structures	-	-	-	39	-	197	0.0	98	49.7
Machinery and equipment	138 566	39 645	28.6	121 742	87.9	86 221	3.4	41 286	47.9
Software and other intangible assets	-	-	-	4 980	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>
<b>Total</b>	<b>2 609 996</b>	<b>1 175 672</b>	<b>45.0</b>	<b>2 449 445</b>	<b>93.8</b>	<b>2 533 234</b>	<b>100.0</b>	<b>1 232 377</b>	<b>48.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R2.4 billion, 93.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1.2 billion, 45 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R1.2 billion, 48.6 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R56.7 million, 4.8 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and increased spending on car rental for newly appointed judicial officers.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>4 088</b>	<b>1 978</b>	<b>48.4</b>	<b>3 909</b>	<b>95.6</b>	<b>4 206</b>	<b>4 206</b>	<b>100.0</b>	<b>1 823</b>	<b>43.3</b>
Sales of goods and services produced by the department:	610	294	48.2	590	96.7	597	609	14.5	311	51.1
Sales of scrap, waste, arms and other used current goods	7	-	-	-	-	8	8	0.2	-	-
Fines, penalties and forfeits	-	-	-	110	-	-	195	4.6	188	96.4
Interest, dividends and rent on land	1	-	-	-	-	1	1	0.0	-	-
Sales of capital assets	-	7	-	9	-	-	-	-	105	-
Transactions in financial assets and liabilities	3 470	1 677	48.3	3 200	92.2	3 600	3 393	80.7	1 219	35.9
<b>Total</b>	<b>4 088</b>	<b>1 978</b>	<b>48.4</b>	<b>3 909</b>	<b>95.6</b>	<b>4 206</b>	<b>4 206</b>	<b>100.0</b>	<b>1 823</b>	<b>43.3</b>



**Revenue trends**

Mid-year revenue in 2022/23 was R2 million, 48.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.8 million, 43.3 per cent of the adjusted estimate of R4.2 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R155 000, 7.8 per cent. This was mainly due to lower than projected revenue from the sale of assets less than R5 000.



# Vote 28

## Police

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>102 137 656</b>	<b>(702 500)</b>	<b>4 040 479</b>	<b>105 475 635</b>
<i>of which:</i>				
Current payments	97 135 597	–	4 039 479	101 175 076
Transfers and subsidies	1 267 160	–	1 000	1 268 160
Payments for capital assets	3 734 899	(702 500)	–	3 032 399
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 2023/24	Achieved in the first quarter of 2023/24 (April to June) <sup>1</sup>	Changed target for 2023/24
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	9.21%	+5.4% (149 554/141 934)	–
Percentage reduction in the number of crimes against women reported per year	Visible Policing		9.4%	2.1% (920)	–
Percentage reduction in the number of crimes against children reported per year	Visible Policing		9.45%	11.8% (1 281)	–
Percentage of police stations that have functioning community policing forums per year	Visible Policing		99.57%	99.9% (1 156/1 157)	–
Detection rate for contact crimes per year	Detective Services		51.25%	45.8% (419 488/916 485)	–
Detection rate for crimes against women per year	Detective Services		71.25%	69.7% (165 894/238 041)	–
Detection rate for crimes against children per year	Detective Services		65.25%	62.7% (39 509/63 016)	–
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		72%	0%	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95%	86% (204 750/237 993)	–
Percentage of network operations successfully terminated per year	Crime Intelligence		66%	0.7% (1/141)	–
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services	0	0	–	

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

Progress

There was slow progress on targets for reported contact crimes and contact crimes against women in the first quarter of 2023/24. To encourage more victims to report cases and ensure that they have better access to support programmes, the department has taken proactive measures such as multidisciplinary operations in identified priority areas across all provinces, as well as awareness-raising campaigns and collaborative initiatives.

The lower-than-targeted detection rate for contact crimes and crimes against women and children was mainly due to capacity constraints in detective services, resulting in a high number of case dockets per detective. To address this, the department is actively recruiting more investigative officers with the aim of improving outcomes. Additionally, the department is intensifying its focus on prioritising decision-ready case dockets and enhancing its collaboration with the National Prosecuting Authority. This collaborative effort is aimed at cases involving contact crimes resulting in grievous bodily harm, which are assessed by senior public prosecutors.

Quarterly targets have not been set for registering and closing investigations related to serious organised crimes and crime intelligence network operations as these are often complex and take time to resolve. It is expected that this target will be achieved within the financial year.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	20 977 318	–	–	(170 194)	–	(183 870)	–	(354 064)	20 623 254
Visible Policing	52 158 364	–	–	170 194	–	3 103 538	–	3 273 732	55 432 096
Detective Services	20 856 635	–	–	–	–	295 562	–	295 562	21 152 197
Crime Intelligence	4 381 617	–	–	–	–	43 342	–	43 342	4 424 959
Protection and Security Services	3 763 722	–	–	–	–	79 407	–	79 407	3 843 129
<b>Total</b>	<b>102 137 656</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 337 979</b>	<b>–</b>	<b>3 337 979</b>	<b>105 475 635</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>97 135 597</b>	<b>–</b>	<b>–</b>	<b>387 000</b>	<b>–</b>	<b>3 652 479</b>	<b>–</b>	<b>4 039 479</b>	<b>101 175 076</b>
Compensation of employees	79 795 136	–	–	–	–	4 000 000	–	4 000 000	83 795 136
Goods and services	17 340 461	–	–	387 000	–	(347 521)	–	39 479	17 379 940
<b>Transfers and subsidies</b>	<b>1 267 160</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>1 268 160</b>
Provinces and municipalities	61 414	–	–	–	–	–	–	–	61 414
Departmental agencies and accounts	53 514	–	–	–	–	–	–	–	53 514
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000
Households	1 152 232	–	–	–	–	–	–	–	1 152 232
<b>Payments for capital assets</b>	<b>3 734 899</b>	<b>–</b>	<b>–</b>	<b>(388 000)</b>	<b>–</b>	<b>(314 500)</b>	<b>–</b>	<b>(702 500)</b>	<b>3 032 399</b>
Buildings and other fixed structures	1 003 226	–	–	(388 000)	–	(150 000)	–	(538 000)	465 226
Machinery and equipment	2 683 859	–	–	–	–	(164 500)	–	(164 500)	2 519 359
Biological assets	7 915	–	–	–	–	–	–	–	7 915
Software and other intangible assets	39 899	–	–	–	–	–	–	–	39 899
<b>Total</b>	<b>102 137 656</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 337 979</b>	<b>–</b>	<b>3 337 979</b>	<b>105 475 635</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	64 186	–	–	–	–	–	–	–	64 186
Management	107 156	–	–	–	–	–	–	–	107 156
Corporate Services	20 805 976	–	–	(170 194)	–	(183 870)	–	(354 064)	20 451 912
<b>Total</b>	<b>20 977 318</b>	<b>–</b>	<b>–</b>	<b>(170 194)</b>	<b>–</b>	<b>(183 870)</b>	<b>–</b>	<b>(354 064)</b>	<b>20 623 254</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>18 833 658</b>	<b>–</b>	<b>–</b>	<b>217 806</b>	<b>–</b>	<b>10 630</b>	<b>–</b>	<b>228 436</b>	<b>19 062 094</b>
Compensation of employees	13 636 722	–	–	–	–	262 809	–	262 809	13 899 531
Goods and services	5 196 936	–	–	217 806	–	(252 179)	–	(34 373)	5 162 563
<b>Transfers and subsidies</b>	<b>679 072</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>679 072</b>
Provinces and municipalities	9 899	–	–	–	–	–	–	–	9 899
Departmental agencies and accounts	53 514	–	–	–	–	–	–	–	53 514
Households	615 659	–	–	–	–	–	–	–	615 659
<b>Payments for capital assets</b>	<b>1 464 588</b>	<b>–</b>	<b>–</b>	<b>(388 000)</b>	<b>–</b>	<b>(194 500)</b>	<b>–</b>	<b>(582 500)</b>	<b>882 088</b>
Buildings and other fixed structures	1 003 226	–	–	(388 000)	–	(150 000)	–	(538 000)	465 226
Machinery and equipment	420 463	–	–	–	–	(44 500)	–	(44 500)	375 963
Biological assets	1 000	–	–	–	–	–	–	–	1 000
Software and other intangible assets	39 899	–	–	–	–	–	–	–	39 899
<b>Total</b>	<b>20 977 318</b>	<b>–</b>	<b>–</b>	<b>(170 194)</b>	<b>–</b>	<b>(183 870)</b>	<b>–</b>	<b>(354 064)</b>	<b>20 623 254</b>

**Programme 2: Visible Policing**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Crime Prevention	40 075 253	–	–	170 194	–	2 298 920	–	2 469 114	42 544 367
Border Security	2 284 045	–	–	–	–	71 136	–	71 136	2 355 181
Specialised Interventions	5 056 183	–	–	–	–	733 482	–	733 482	5 789 665
Facilities	4 742 883	–	–	–	–	–	–	–	4 742 883
<b>Total</b>	<b>52 158 364</b>	<b>–</b>	<b>–</b>	<b>170 194</b>	<b>–</b>	<b>3 103 538</b>	<b>–</b>	<b>3 273 732</b>	<b>55 432 096</b>

**Programme 2: Visible Policing (continued)**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>50 298 604</b>	-	-	169 194	-	3 223 538	-	<b>3 392 732</b>	<b>53 691 336</b>
Compensation of employees	41 164 224	-	-	-	-	3 318 880	-	3 318 880	44 483 104
Goods and services	9 134 380	-	-	169 194	-	(95 342)	-	73 852	9 208 232
<b>Transfers and subsidies</b>	<b>380 211</b>	-	-	<b>1 000</b>	-	-	-	<b>1 000</b>	<b>381 211</b>
Provinces and municipalities	36 590	-	-	-	-	-	-	-	36 590
Non-profit institutions	-	-	-	1 000	-	-	-	1 000	1 000
Households	343 621	-	-	-	-	-	-	-	343 621
<b>Payments for capital assets</b>	<b>1 479 549</b>	-	-	-	-	<b>(120 000)</b>	-	<b>(120 000)</b>	<b>1 359 549</b>
Machinery and equipment	1 472 634	-	-	-	-	(120 000)	-	(120 000)	1 352 634
Biological assets	6 915	-	-	-	-	-	-	-	6 915
<b>Total</b>	<b>52 158 364</b>	-	-	<b>170 194</b>	-	<b>3 103 538</b>	-	<b>3 273 732</b>	<b>55 432 096</b>

**Programme 3: Detective Services**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Crime Investigations	14 210 533	-	-	-	-	177 250	-	177 250	14 387 783
Criminal Record Centre	2 817 306	-	-	-	-	43 439	-	43 439	2 860 745
Forensic Science Laboratory	1 581 547	-	-	-	-	17 230	-	17 230	1 598 777
Specialised Investigations	2 247 249	-	-	-	-	57 643	-	57 643	2 304 892
<b>Total</b>	<b>20 856 635</b>	-	-	-	-	<b>295 562</b>	-	<b>295 562</b>	<b>21 152 197</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>20 048 097</b>	-	-	-	-	<b>295 562</b>	-	<b>295 562</b>	<b>20 343 659</b>
Compensation of employees	17 617 323	-	-	-	-	295 562	-	295 562	17 912 885
Goods and services	2 430 774	-	-	-	-	-	-	-	2 430 774
<b>Transfers and subsidies</b>	<b>160 616</b>	-	-	-	-	-	-	-	<b>160 616</b>
Provinces and municipalities	12 153	-	-	-	-	-	-	-	12 153
Households	148 463	-	-	-	-	-	-	-	148 463
<b>Payments for capital assets</b>	<b>647 922</b>	-	-	-	-	-	-	-	<b>647 922</b>
Machinery and equipment	647 922	-	-	-	-	-	-	-	647 922
<b>Total</b>	<b>20 856 635</b>	-	-	-	-	<b>295 562</b>	-	<b>295 562</b>	<b>21 152 197</b>

**Programme 4: Crime Intelligence**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Crime Intelligence Operations	1 810 320	–	–	–	–	21 121	–	21 121	1 831 441	
Intelligence and Information Management	2 571 297	–	–	–	–	22 221	–	22 221	2 593 518	
<b>Total</b>	<b>4 381 617</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>43 342</b>	<b>–</b>	<b>43 342</b>	<b>4 424 959</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>4 283 740</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>43 342</b>	<b>–</b>	<b>43 342</b>	<b>4 327 082</b>	
Compensation of employees	3 995 194	–	–	–	–	43 342	–	43 342	4 038 536	
Goods and services	288 546	–	–	–	–	–	–	–	288 546	
<b>Transfers and subsidies</b>	<b>38 279</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>38 279</b>	
Provinces and municipalities	1 420	–	–	–	–	–	–	–	1 420	
Households	36 859	–	–	–	–	–	–	–	36 859	
<b>Payments for capital assets</b>	<b>59 598</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 598</b>	
Machinery and equipment	59 598	–	–	–	–	–	–	–	59 598	
<b>Total</b>	<b>4 381 617</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>43 342</b>	<b>–</b>	<b>43 342</b>	<b>4 424 959</b>	

**Programme 5: Protection and Security Services**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
VIP Protection Services	1 972 342	–	–	–	–	52 400	–	52 400	2 024 742	
Static Protection	1 406 100	–	–	–	–	–	–	–	1 406 100	
Government Security Regulator	89 469	–	–	–	–	15 927	–	15 927	105 396	
Operational Support	295 811	–	–	–	–	11 080	–	11 080	306 891	
<b>Total</b>	<b>3 763 722</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>79 407</b>	<b>–</b>	<b>79 407</b>	<b>3 843 129</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>3 671 498</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>79 407</b>	<b>–</b>	<b>79 407</b>	<b>3 750 905</b>	
Compensation of employees	3 381 673	–	–	–	–	79 407	–	79 407	3 461 080	
Goods and services	289 825	–	–	–	–	–	–	–	289 825	
<b>Transfers and subsidies</b>	<b>8 982</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 982</b>	
Provinces and municipalities	1 352	–	–	–	–	–	–	–	1 352	
Households	7 630	–	–	–	–	–	–	–	7 630	
<b>Payments for capital assets</b>	<b>83 242</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>83 242</b>	
Machinery and equipment	83 242	–	–	–	–	–	–	–	83 242	
<b>Total</b>	<b>3 763 722</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>79 407</b>	<b>–</b>	<b>79 407</b>	<b>3 843 129</b>	

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Visible Policing
3. Detective Services
4. Crime Intelligence
5. Protection and Security Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(388 000)</b>	<b>Programme 1</b>		<b>217 806</b>
Buildings and other fixed structures	Construction and upgrading of police stations <sup>1</sup>	(217 806)	Goods and services	Fleet services, legal costs <sup>1</sup>	217 806
	Construction and upgrading of police stations <sup>1</sup>	(170 194)	<b>Programme 2</b>		<b>170 194</b>
			Goods and services	Fleet services, travel and subsistence <sup>1</sup>	170 194
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 2</b>		<b>(1 000)</b>	<b>Programme 2</b>		<b>1 000</b>
Goods and services	Communication	(1 000)	Non-profit institutions	Donations <sup>2</sup>	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(389 000)</b>			<b>389 000</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

### Adjustments due to significant and unforeseeable economic and financial events

Although Cabinet has approved reductions of R662.021 million to the department's baseline, an additional R4 billion is allocated to cover increased spending on compensation of employees in line with the 2023/24 wage agreement. This results in a net increase of R3.3 billion to the department's baseline.

The reductions are as follows:

- R446.679 million in Programme 1: Administration
- R215.342 million in Programme 2: Visible Policing.

The additions are as follows:

- R262.809 million in Programme 1: Administration
- R3.319 billion in Programme 2: Visible Policing
- R295.562 million in Programme 3: Detective Services
- R43.342 million in Programme 4: Crime Intelligence
- R79.407 million in Programme 5: Protection and Security Services.

### Gifts, donations and sponsorships – R1 million

#### Programme 2: Visible Policing

The department will donate R1 million to the South African Police Service Education Trust for children of police members who died in the line of duty.



## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation			Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	20 511 990	9 148 808	44.6	20 244 603	98.7	20 623 254	19.6	10 091 687	48.9
Visible Policing	53 062 384	25 006 490	47.1	53 286 001	100.4	55 432 096	52.6	28 046 116	50.6
Detective Services	20 853 955	9 642 560	46.2	20 890 934	100.2	21 152 197	20.1	10 342 788	48.9
Crime Intelligence	4 372 568	2 050 386	46.9	4 340 556	99.3	4 424 959	4.2	2 156 996	48.7
Protection and Security Services	3 754 065	1 793 374	47.8	3 737 790	99.6	3 843 129	3.6	1 875 617	48.8
<b>Total</b>	<b>102 554 962</b>	<b>47 641 618</b>	<b>46.5</b>	<b>102 499 884</b>	<b>99.9</b>	<b>105 475 635</b>	<b>100.0</b>	<b>52 513 204</b>	<b>49.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>97 822 645</b>	<b>45 858 778</b>	<b>46.9</b>	<b>97 601 333</b>	<b>99.8</b>	<b>101 175 076</b>	<b>95.9</b>	<b>50 801 616</b>	<b>50.2</b>
Compensation of employees	81 028 831	38 623 389	47.7	80 864 051	99.8	83 795 136	79.4	41 957 631	50.1
Goods and services	16 793 814	7 235 389	43.1	16 737 282	99.7	17 379 940	16.5	8 843 985	50.9
<b>Transfers and subsidies</b>	<b>1 259 399</b>	<b>825 737</b>	<b>65.6</b>	<b>1 533 747</b>	<b>121.8</b>	<b>1 268 160</b>	<b>1.2</b>	<b>860 296</b>	<b>67.8</b>
Provinces and municipalities	57 588	29 612	51.4	59 121	102.7	61 414	0.1	33 526	54.6
Departmental agencies and accounts	51 368	23 504	45.8	48 770	94.9	53 514	0.1	26 438	49.4
Non-profit institutions	1 000	–	–	1 000	100.0	1 000	0.0	–	–
Households	1 149 443	772 621	67.2	1 424 856	124.0	1 152 232	1.1	800 332	69.5
<b>Payments for capital assets</b>	<b>3 472 918</b>	<b>926 067</b>	<b>26.7</b>	<b>3 290 041</b>	<b>94.7</b>	<b>3 032 399</b>	<b>2.9</b>	<b>834 154</b>	<b>27.5</b>
Buildings and other fixed structures	744 192	173 889	23.4	443 538	59.6	465 226	0.4	235 296	50.6
Machinery and equipment	2 681 607	746 345	27.8	2 728 478	101.7	2 519 359	2.4	589 976	23.4
Biological assets	7 581	1 792	23.6	4 732	62.4	7 915	0.0	5 401	68.2
Software and other intangible assets	39 538	4 041	10.2	113 293	286.5	39 899	0.0	3 481	8.7
<b>Payments for financial assets</b>	<b>–</b>	<b>31 036</b>	<b>–</b>	<b>74 763</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 138</b>	<b>–</b>
<b>Total</b>	<b>102 554 962</b>	<b>47 641 618</b>	<b>46.5</b>	<b>102 499 884</b>	<b>99.9</b>	<b>105 475 635</b>	<b>100.0</b>	<b>52 513 204</b>	<b>49.8</b>

### Expenditure trends

Total expenditure in 2022/23 was R102.5 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R47.6 billion, 46.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R52.5 billion, 49.8 per cent of the adjusted appropriation of R105.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R4.9 billion, 10.2 per cent, mainly due to the implementation of the 2023/24 wage agreement.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - adjusted estimate	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - adjusted estimate	Apr 23 - Sep 23
<b>Departmental receipts</b>	<b>596 729</b>	<b>373 556</b>	<b>62.6</b>	<b>762 036</b>	<b>127.7</b>	<b>522 129</b>	<b>607 894</b>	<b>100.0</b>	<b>378 208</b>	<b>62.2</b>
Sales of goods and services produced by department	305 559	176 841	57.9	374 097	122.4	290 545	332 705	54.7	200 009	60.1
Sales of scrap, waste, arms and other used current goods	4 700	2 902	61.7	9 244	196.7	4 700	3 320	0.5	1 457	43.9
Fines, penalties and forfeits	28 701	22 850	79.6	35 415	123.4	16 770	34 770	5.7	29 671	85.3
Interest, dividends and rent on land	1 670	1 074	64.3	2 159	129.3	980	1 300	0.2	835	64.2
Sales of capital assets	114 680	74 538	65.0	146 264	127.5	88 015	114 680	18.9	71 582	62.4
Transactions in financial assets and liabilities	141 419	95 351	67.4	194 857	137.8	121 119	121 119	19.9	74 654	61.6
<b>Total</b>	<b>596 729</b>	<b>373 556</b>	<b>62.6</b>	<b>762 036</b>	<b>127.7</b>	<b>522 129</b>	<b>607 894</b>	<b>100.0</b>	<b>378 208</b>	<b>62.2</b>

## Revenue trends

Mid-year revenue in 2022/23 was R373.6 million, 62.6 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R378.2 million, 62.2 per cent of the adjusted revenue estimate of R607.9 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R4.7 million, 1.2 per cent. This was mainly due to increased proceeds from departmental services such as the processing of fingerprints and issuing of police clearance certificates. Tariff increases were implemented on these services during the first half of 2023/24.

## Changes to transfers and subsidies, including conditional grants

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Visible Policing Non-profit institutions Current</b>	–	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>1 000</b>
South African Police Service Education Trust	–	–	–	1 000	–	–	–	1 000	1 000

# Vote 29

## Agriculture, Land Reform and Rural Development

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>17 254 348</b>	<b>(1 281 108)</b>	<b>784 457</b>	<b>16 757 697</b>
<i>of which:</i>				
Current payments	7 426 141	–	567 756	7 993 897
Transfers and subsidies	9 314 498	(1 281 108)	–	8 033 390
Payments for capital assets	513 709	–	216 701	730 410
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 2023/24	Achieved in the first quarter of 2023/24 (April to June) <sup>1</sup>	Changed target for 2023/24
Number of plant pest risk surveillances conducted per year <sup>2</sup>	Agricultural Production, Biosecurity and Natural Resources Management	Priority 2: Economic transformation and job creation	3	3	–
Number of animal disease risk surveillances conducted per year <sup>2</sup>	Agricultural Production, Biosecurity and Natural Resources Management		3	3	–
Number of hectares allocated per year <sup>2</sup>	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	36 628	0	42 456 <sup>3</sup>
Number of land claims finalised per year	Food Security, Land Reform and Restitution		459	52	406
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution	Priority 2: Economic transformation and job creation	120 000	7 233	100 000
Number of infrastructure projects completed	Rural Development	Priority 6: Social cohesion and safer communities	83	54	–
Number of young people trained through the national rural youth service corps programme per year	Rural Development		819	7	2 849 <sup>3</sup>

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

2. Indicator revised to align with the department's 2023/24 annual performance plan.

3. Target revised to align with the department's 2023/24 annual performance plan.

### Changes to indicators and targets published in the 2023 Estimates of National Expenditure

The annual target for the number of land claims finalised per year was revised from 459 to 406 as a result of a Cabinet-approved budget reprioritisation due to significant and unforeseeable economic and financial events.

Similarly, the annual target for the number of subsistence and smallholder producers supported per year was reduced from 120 000 to 100 000 as a result of a Cabinet-approved budget reprioritisation due to significant and unforeseeable economic and financial events.

**Progress**

All targeted surveillances on plant pest diseases were conducted in the first quarter of 2023/24, which comprised surveillances on exotic fruit fly, citrus greening and banana bunchy top virus. Similarly, by the end of June 2023, all surveillances on animal diseases such as foot and mouth disease had been conducted. These surveillances were all planned for the first quarter.

The target for the number of hectares allocated per year was changed from 36 628 to 42 456 mainly due to the inclusion of land for direct transfer to farm dwellers and labour tenants, which was previously a separate indicator. This target is expected to be achieved in the second half of the year.

By the end of the first quarter, 52 land claims were finalised against a target of 406 due to delays in processing payments, mainly as a result of outstanding documents.

By the end of the first quarter, 7 233 subsistence and smallholder producers were supported against a revised annual target of 100 000. This is in line with the target for the first quarter.

At the end of the first quarter, 54 infrastructure projects had been completed against an annual target of 83. This high achievement was mainly due to the finalisation of projects earlier than expected.

In an effort to create more opportunities for young people, the target for the number of young people trained through the national rural youth service corps programme per year was increased from 819 to 2 849. Resources were reprioritised from other programmes in which spending was slow.

**Adjusted estimates**

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	2 962 852	–	–	236 549	–	(119 846)	–	116 703	3 079 555	
Agricultural Production, Biosecurity and Natural Resources Management	2 335 874	–	–	36 950	–	(6 870)	–	30 080	2 365 954	
Food Security, Land Reform and Restitution	9 425 048	–	–	(68 274)	–	(334 410)	–	(402 684)	9 022 364	
Rural Development	957 470	–	–	(109 558)	–	(35 525)	–	(145 083)	812 387	
Economic Development, Trade and Marketing	864 756	–	–	(58 586)	–	–	–	(58 586)	806 170	
Land Administration	708 348	–	–	(37 081)	–	–	–	(37 081)	671 267	
<b>Total</b>	<b>17 254 348</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(496 651)</b>	<b>–</b>	<b>(496 651)</b>	<b>16 757 697</b>	

## Adjusted estimates (continued)

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
<b>Current payments</b>	<b>7 426 141</b>	–	–	<b>682 951</b>	–	<b>(115 195)</b>	–	<b>567 756</b>	<b>7 993 897</b>
Compensation of employees	3 803 430	–	–	394 640	–	–	–	394 640	4 198 070
Goods and services	3 622 711	–	–	288 302	–	(115 195)	–	173 107	3 795 818
Interest and rent on land	–	–	–	9	–	–	–	9	9
<b>Transfers and subsidies</b>	<b>9 314 498</b>	–	–	<b>(939 828)</b>	–	<b>(341 280)</b>	–	<b>(1 281 108)</b>	<b>8 033 390</b>
Provinces and municipalities	2 429 152	–	–	50 113	–	(167 229)	–	(117 116)	2 312 036
Departmental agencies and accounts	2 411 090	–	–	(264 857)	–	–	–	(264 857)	2 146 233
Foreign governments and international organisations	48 281	–	–	(23)	–	–	–	(23)	48 258
Public corporations and private enterprises	456 556	–	–	–	–	–	–	–	456 556
Non-profit institutions	8 335	–	–	–	–	–	–	–	8 335
Households	3 961 084	–	–	(725 061)	–	(174 051)	–	(899 112)	3 061 972
<b>Payments for capital assets</b>	<b>513 709</b>	–	–	<b>256 877</b>	–	<b>(40 176)</b>	–	<b>216 701</b>	<b>730 410</b>
Buildings and other fixed structures	446 634	–	–	(92 447)	–	(40 176)	–	(132 623)	314 011
Machinery and equipment	65 061	–	–	51 846	–	–	–	51 846	116 907
Land and subsoil assets	–	–	–	296 806	–	–	–	296 806	296 806
Software and other intangible assets	2 014	–	–	672	–	–	–	672	2 686
<b>Total</b>	<b>17 254 348</b>	–	–	–	–	<b>(496 651)</b>	–	<b>(496 651)</b>	<b>16 757 697</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	46 144	–	–	276	–	–	–	276	46 420
Department	125 820	–	–	(13 790)	–	–	–	(13 790)	112 030
Management Internal Audit	51 219	–	–	3 281	–	–	–	3 281	54 500
Financial Management Services	262 428	–	–	3 799	–	–	–	3 799	266 227
Corporate Support Services	781 651	–	–	137 746	–	–	–	137 746	919 397
Provincial Operations Office	497 131	–	–	133 430	–	–	–	133 430	630 561
Accommodation	1 198 459	–	–	(28 193)	–	(119 846)	–	(148 039)	1 050 420
<b>Total</b>	<b>2 962 852</b>	<b>–</b>	<b>–</b>	<b>236 549</b>	<b>–</b>	<b>(119 846)</b>	<b>–</b>	<b>116 703</b>	<b>3 079 555</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 536 296</b>	<b>–</b>	<b>–</b>	<b>582 514</b>	<b>–</b>	<b>(79 670)</b>	<b>–</b>	<b>502 844</b>	<b>3 039 140</b>
Compensation of employees	1 149 789	–	–	138 085	–	–	–	138 085	1 287 874
Goods and services	1 386 507	–	–	444 429	–	(79 670)	–	364 759	1 751 266
<b>Transfers and subsidies</b>	<b>1 774</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>3 641</b>
Provinces and municipalities	86	–	–	2	–	–	–	2	88
Departmental agencies and accounts	1 458	–	–	143	–	–	–	143	1 601
Households	230	–	–	1 722	–	–	–	1 722	1 952
<b>Payments for capital assets</b>	<b>424 782</b>	<b>–</b>	<b>–</b>	<b>(347 832)</b>	<b>–</b>	<b>(40 176)</b>	<b>–</b>	<b>(388 008)</b>	<b>36 774</b>
Buildings and other fixed structures	401 761	–	–	(357 817)	–	(40 176)	–	(397 993)	3 768
Machinery and equipment	23 021	–	–	9 313	–	–	–	9 313	32 334
Software and other intangible assets	–	–	–	672	–	–	–	672	672
<b>Total</b>	<b>2 962 852</b>	<b>–</b>	<b>–</b>	<b>236 549</b>	<b>–</b>	<b>(119 846)</b>	<b>–</b>	<b>116 703</b>	<b>3 079 555</b>

**Programme 2: Agricultural Production, Biosecurity and Natural Resources Management**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Inspection and Quarantine Services	321 179	-	-	39 720	-	-	-	39 720	360 899	
Plant	205 006	-	-	2 137	-	-	-	2 137	207 143	
Production and Health										
Animal	312 356	-	-	(11 287)	-	-	-	(11 287)	301 069	
Production and Health										
Natural Resources and Disaster Management	301 120	-	-	6 090	-	(6 870)	-	(780)	300 340	
Biosecurity	4 657	-	-	290	-	-	-	290	4 947	
Agricultural Research Council	1 191 556	-	-	-	-	-	-	-	1 191 556	
<b>Total</b>	<b>2 335 874</b>	<b>-</b>	<b>-</b>	<b>36 950</b>	<b>-</b>	<b>(6 870)</b>	<b>-</b>	<b>30 080</b>	<b>2 365 954</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 040 033</b>	<b>-</b>	<b>-</b>	<b>10 635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 635</b>	<b>1 050 668</b>	
Compensation of employees	657 469	-	-	49 692	-	-	-	49 692	707 161	
Goods and services	382 564	-	-	(39 066)	-	-	-	(39 066)	343 498	
Interest and rent on land	-	-	-	9	-	-	-	9	9	
<b>Transfers and subsidies</b>	<b>1 278 358</b>	<b>-</b>	<b>-</b>	<b>1 056</b>	<b>-</b>	<b>(6 870)</b>	<b>-</b>	<b>(5 814)</b>	<b>1 272 544</b>	
Provinces and municipalities	86 444	-	-	23	-	(6 870)	-	(6 847)	79 597	
Departmental agencies and accounts	1 191 811	-	-	-	-	-	-	-	1 191 811	
Households	103	-	-	1 033	-	-	-	1 033	1 136	
<b>Payments for capital assets</b>	<b>17 483</b>	<b>-</b>	<b>-</b>	<b>25 259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25 259</b>	<b>42 742</b>	
Buildings and other fixed structures	3 799	-	-	(380)	-	-	-	(380)	3 419	
Machinery and equipment	11 670	-	-	25 639	-	-	-	25 639	37 309	
Software and other intangible assets	2 014	-	-	-	-	-	-	-	2 014	
<b>Total</b>	<b>2 335 874</b>	<b>-</b>	<b>-</b>	<b>36 950</b>	<b>-</b>	<b>(6 870)</b>	<b>-</b>	<b>30 080</b>	<b>2 365 954</b>	

**Programme 3: Food Security, Land Reform and Restitution**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Food Security and Agrarian Reform	2 158 245	–	–	193 197	–	(106 130)	–	87 067	2 245 312
Land Redistribution and Tenure Reform	918 220	–	–	11 889	–	–	–	11 889	930 109
National Extension Support Services and Sector Capacity Development	598 740	–	–	37 873	–	(18 729)	–	19 144	617 884
Land Development and Post-settlement Support	620 478	–	–	6 168	–	(35 500)	–	(29 332)	591 146
Commission on the Restitution of Land Rights	18 307	–	–	–	–	–	–	–	18 307
Restitution	3 947 064	–	–	(52 401)	–	(174 051)	–	(226 452)	3 720 612
Agricultural Land Holding Account	984 942	–	–	(250 000)	–	–	–	(250 000)	734 942
Ingonyama Trust Board	23 781	–	–	–	–	–	–	–	23 781
Office of the Valuer-General	155 271	–	–	(15 000)	–	–	–	(15 000)	140 271
<b>Total</b>	<b>9 425 048</b>	<b>–</b>	<b>–</b>	<b>(68 274)</b>	<b>–</b>	<b>(334 410)</b>	<b>–</b>	<b>(402 684)</b>	<b>9 022 364</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 567 382</b>	<b>–</b>	<b>–</b>	<b>564 530</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>564 530</b>	<b>2 131 912</b>
Compensation of employees	1 074 791	–	–	214 894	–	–	–	214 894	1 289 685
Goods and services	492 591	–	–	349 636	–	–	–	349 636	842 227
<b>Transfers and subsidies</b>	<b>7 801 697</b>	<b>–</b>	<b>–</b>	<b>(935 728)</b>	<b>–</b>	<b>(334 410)</b>	<b>–</b>	<b>(1 270 138)</b>	<b>6 531 559</b>
Provinces and municipalities	2 342 603	–	–	50 084	–	(160 359)	–	(110 275)	2 232 328
Departmental agencies and accounts	1 163 994	–	–	(265 000)	–	–	–	(265 000)	898 994
Public corporations and private enterprises	406 966	–	–	–	–	–	–	–	406 966
Households	3 888 134	–	–	(720 812)	–	(174 051)	–	(894 863)	2 993 271
<b>Payments for capital assets</b>	<b>55 969</b>	<b>–</b>	<b>–</b>	<b>302 924</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>302 924</b>	<b>358 893</b>
Buildings and other fixed structures	41 074	–	–	(3 109)	–	–	–	(3 109)	37 965
Machinery and equipment	14 895	–	–	9 227	–	–	–	9 227	24 122
Land and subsoil assets	–	–	–	296 806	–	–	–	296 806	296 806
<b>Total</b>	<b>9 425 048</b>	<b>–</b>	<b>–</b>	<b>(68 274)</b>	<b>–</b>	<b>(334 410)</b>	<b>–</b>	<b>(402 684)</b>	<b>9 022 364</b>



**Programme 4: Rural Development**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National Rural Youth Service Corps	161 852	–	–	86 879	–	–	–	86 879	248 731	
Rural Infrastructure Development	763 868	–	–	(195 036)	–	(35 525)	–	(230 561)	533 307	
Technology Research and Development	31 750	–	–	(1 401)	–	–	–	(1 401)	30 349	
<b>Total</b>	<b>957 470</b>	<b>–</b>	<b>–</b>	<b>(109 558)</b>	<b>–</b>	<b>(35 525)</b>	<b>–</b>	<b>(145 083)</b>	<b>812 387</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>910 915</b>	<b>–</b>	<b>–</b>	<b>(372 380)</b>	<b>–</b>	<b>(35 525)</b>	<b>–</b>	<b>(407 905)</b>	<b>503 010</b>	
Compensation of employees	152 450	–	–	(8 581)	–	–	–	(8 581)	143 869	
Goods and services	758 465	–	–	(363 799)	–	(35 525)	–	(399 324)	359 141	
<b>Transfers and subsidies</b>	<b>40 000</b>	<b>–</b>	<b>–</b>	<b>(4 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 000)</b>	<b>36 000</b>	
Households	40 000	–	–	(4 000)	–	–	–	(4 000)	36 000	
<b>Payments for capital assets</b>	<b>6 555</b>	<b>–</b>	<b>–</b>	<b>266 822</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>266 822</b>	<b>273 377</b>	
Buildings and other fixed structures	–	–	–	268 609	–	–	–	268 609	268 609	
Machinery and equipment	6 555	–	–	(1 787)	–	–	–	(1 787)	4 768	
<b>Total</b>	<b>957 470</b>	<b>–</b>	<b>–</b>	<b>(109 558)</b>	<b>–</b>	<b>(35 525)</b>	<b>–</b>	<b>(145 083)</b>	<b>812 387</b>	

**Programme 5: Economic Development, Trade and Marketing**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
International Relations and Trade	157 225	–	–	742	–	–	–	742	157 967	
Cooperatives Development	86 271	–	–	(1 260)	–	–	–	(1 260)	85 011	
Agro-Processing, Marketing and Rural Industrial Development	571 489	–	–	(58 068)	–	–	–	(58 068)	513 421	
National Agricultural Marketing Council	49 771	–	–	–	–	–	–	–	49 771	
<b>Total</b>	<b>864 756</b>	<b>–</b>	<b>–</b>	<b>(58 586)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(58 586)</b>	<b>806 170</b>	

**Programme 5: Economic Development, Trade and Marketing (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>717 099</b>	-	-	(60 879)	-	-	-	(60 879)	<b>656 220</b>
Compensation of employees	270 315	-	-	(17 350)	-	-	-	(17 350)	252 965
Goods and services	446 784	-	-	(43 529)	-	-	-	(43 529)	403 255
<b>Transfers and subsidies</b>	<b>144 351</b>	-	-	<b>96</b>	-	-	-	<b>96</b>	<b>144 447</b>
Provinces and municipalities	3	-	-	-	-	-	-	-	3
Departmental agencies and accounts	49 771	-	-	-	-	-	-	-	49 771
Foreign governments and international organisations	44 987	-	-	-	-	-	-	-	44 987
Public corporations and private enterprises	49 590	-	-	-	-	-	-	-	49 590
Households	-	-	-	96	-	-	-	96	96
<b>Payments for capital assets</b>	<b>3 306</b>	-	-	<b>2 197</b>	-	-	-	<b>2 197</b>	<b>5 503</b>
Buildings and other fixed structures	-	-	-	250	-	-	-	250	250
Machinery and equipment	3 306	-	-	1 947	-	-	-	1 947	5 253
<b>Total</b>	<b>864 756</b>	-	-	<b>(58 586)</b>	-	-	-	<b>(58 586)</b>	<b>806 170</b>

**Programme 6: Land Administration**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
National Geomatics Management Services	502 946	-	-	9 394	-	-	-	9 394	512 340
Spatial Planning and Land Use	190 508	-	-	(46 225)	-	-	-	(46 225)	144 283
Deeds Registration	1	-	-	-	-	-	-	-	1
South African Council of Planners	8 335	-	-	-	-	-	-	-	8 335
South African Geomatics Council	4 055	-	-	-	-	-	-	-	4 055
Integrated Land Administration	2 503	-	-	(250)	-	-	-	(250)	2 253
<b>Total</b>	<b>708 348</b>	-	-	<b>(37 081)</b>	-	-	-	<b>(37 081)</b>	<b>671 267</b>

**Programme 6: Land Administration (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Current payments</b>	<b>654 416</b>	-	-	<b>(41 469)</b>	-	-	-	<b>(41 469)</b>	<b>612 947</b>
Compensation of employees	498 616	-	-	17 900	-	-	-	17 900	516 516
Goods and services	155 800	-	-	(59 369)	-	-	-	(59 369)	96 431
<b>Transfers and subsidies</b>	<b>48 318</b>	-	-	<b>(3 119)</b>	-	-	-	<b>(3 119)</b>	<b>45 199</b>
Provinces and municipalities	16	-	-	4	-	-	-	4	20
Departmental agencies and accounts	4 056	-	-	-	-	-	-	-	4 056
Foreign governments and international organisations	3 294	-	-	(23)	-	-	-	(23)	3 271
Non-profit institutions	8 335	-	-	-	-	-	-	-	8 335
Households	32 617	-	-	(3 100)	-	-	-	(3 100)	29 517
<b>Payments for capital assets</b>	<b>5 614</b>	-	-	<b>7 507</b>	-	-	-	<b>7 507</b>	<b>13 121</b>
Machinery and equipment	5 614	-	-	7 507	-	-	-	7 507	13 121
<b>Total</b>	<b>708 348</b>	-	-	<b>(37 081)</b>	-	-	-	<b>(37 081)</b>	<b>671 267</b>

**Details of adjustments to the 2023 Estimates of National Expenditure**

**Virements and shifts within the vote**

**Programmes**

1. Administration
2. Agricultural Production, Biosecurity and Natural Resources Management
3. Food Security, Land Reform and Restitution
4. Rural Development
5. Economic Development, Trade and Marketing
6. Land Administration

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(372 114)</b>	<b>Programme 1</b>		<b>372 096</b>
Machinery and equipment	Finance leases	(181)	Goods and services	Agency and support/outsourced services	181
	Finance leases	(214)		Computer services	214
	Finance leases	(576)		Computer services	576
	Finance leases	(50)		Computer services	50
	Finance leases	(1 211)		Computer services	1 211

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Consultants, travel and subsistence	(989)	Households	Employee social benefits	989
	Computer services, venues and facilities	(4 195)	Machinery and equipment	Finance leases	4 195
	Training and development	(215)	Households	Employee social benefits	215
	Training and development	(2)	Provinces and municipalities	Vehicle licences	2
	Training and development	(677)	Software and other intangible assets	Operating system software	677
	Training and development	(1 345)	Machinery and equipment	Computers, printing equipment	1 345
	Property payments	(187)	Households	Employee social benefits	187
	Communication, minor assets, property payments, travel and subsistence	(4 361)	Machinery and equipment	Audiovisual equipment, computer equipment, computers, finance leases, printing equipment	4 361
Software and other intangible assets	Operating system software	(70)	Goods and services	Computer services	70
Buildings and other fixed structures	Contractors	(24 019)		Property payments	24 019
	Contractors	(331 591)		Operating leases	331 591
	Contractors	(355)	Households	Employee social benefits	355
	Contractors	(1 644)	Machinery and equipment	Finance leases	1 644
	Contractors	(65)	Software and other intangible assets	Operating system software	65
	Contractors	(143)	Departmental agencies and accounts	Agricultural Sector Education and Training Authority	143
Households	Employee social benefits	(6)	Goods and services	Computer services	6
	Employee social benefits	(7)	<b>Programme 2</b>		<b>18</b>
	Employee social benefits	(10)	Households	Employee social benefits	7
	Employee social benefits	(1)	Provinces and municipalities	Vehicle licences	10
	Employee social benefits	(1)		Vehicle licences	1
Shifts within the programme as a percentage of the programme budget		12.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(71 413)</b>	<b>Programme 1</b>		<b>39 423</b>
Machinery and equipment	Finance leases, computers, laboratory equipment, printing equipment	(774)	Goods and services	Computer services	774
	Motor vehicles, office furniture	(143)		Legal services	143
	Motor vehicles	(379)		Legal services	379
Goods and services	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(17 265)		Computer services	17 265
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(20 862)		Legal services	20 862
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(410)	<b>Programme 2</b>		<b>31 609</b>
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(14 753)	Households	Employee social benefits	410
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(10 424)	Machinery and equipment	Air conditioning, audiovisual equipment, computer equipment, computers, finance leases, laboratory equipment, motor vehicles, office furniture, printing equipment	14 753
	Agency and support/outsourced services, communication, computer services, consultants, contractors, farming supplies, fleet services, fuel, minor assets, operating payments, training and development, travel and subsistence	(10)		Transport equipment	10 424
	Training and development	(2)	Provinces and municipalities	Vehicle licences	10
	Training and development	(6 000)		Vehicle licences	2
	Computer services <sup>1</sup>	(10)	Compensation of employees	Salaries and wages <sup>1</sup>	6 000
	Laboratory services	(10)	Interest and rent on land	Interest on overdue accounts	10
Buildings and other fixed structures	Contractors	(380)	<b>Programme 1</b>		<b>381</b>
			Goods and services	Legal services	380
Interest and rent on land	Interest on overdue accounts	(1)		Legal services	1
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.7%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(1 061 557)</b>	<b>Programme 1</b>		<b>966</b>
Machinery and equipment	Computers	(1)	Goods and services	Property payments	1
	Finance leases	(965)		Legal services	965
			<b>Programme 3</b>		<b>48</b>
	Finance leases	(26)	Land and subsoil assets	Land for resale	26
	Agricultural equipment	(22)	Households	Employee social benefits	22
			<b>Programme 1</b>		<b>24 520</b>
	Transport equipment	(163)	Goods and services	Legal services	163
Goods and services	Audit fees, consultants, minor assets	(24 357)		Legal services	24 357
			<b>Programme 3</b>		<b>14 726</b>
	Consultants	(158)	Households	Employee social benefits	158
	Consultants	(8 212)	Machinery and equipment	Audiovisual equipment, bags, camp equipment, computer equipment, computers, finance leases, kitchen appliances, office equipment, office furniture, printing equipment, tents	8 212
	Contractors	(348)		Transport equipment	348
	Contractors <sup>1</sup>	(6 000)	Compensation of employees	Salaries and wages <sup>1</sup>	6 000
	Contractors	(8)	Machinery and equipment	Finance leases	8
			<b>Programme 1</b>		<b>2 349</b>
Buildings and other fixed structures	Upgrades and additions	(2 349)	Goods and services	Legal services	2 349
			<b>Programme 2</b>		<b>1 758</b>
	Upgrades and additions	(1 758)	Machinery and equipment	Laboratory equipment	1 758
			<b>Programme 1</b>		<b>8 719</b>
Households	Machinery and equipment	(8 719)	Goods and services	Legal services	8 719
	Employee social benefits	(54)	Households	Employee social benefits	54
			<b>Programme 3</b>		<b>142 459</b>
	Land reform: Recapitalisation and development	(31 027)	Households	Land reform/restitution compensation	31 027
	Land reform: Land purchase and development <sup>2</sup>	(28 332)	Compensation of employees	Salaries and wages <sup>2</sup>	28 332
	Land reform: Recapitalisation and development	(83 100)	Goods and services	Farming supplies, food and food supplies, property payments, travel and subsistence	83 100
			<b>Programme 1</b>		<b>22 124</b>
	Land reform: Recapitalisation and development	(22 124)	Goods and services	Audit fees, communication, operating leases, property payments, travel and subsistence	22 124
			<b>Programme 2</b>		<b>28 755</b>
	Land reform: Recapitalisation and development	(26 779)	Goods and services	Farming supplies; fleet services; legal services; stationery, printing and office supplies; travel and subsistence	26 779
	Land reform: Recapitalisation and development	(1 976)		Travel and subsistence	1 976

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>			<b>Programme 3</b>		<b>550 079</b>
	Land reform: Recapitalisation and development	(184 902)	Goods and services	Agency and support/outsourced services, farming supplies, infrastructure and planning services, legal services, travel and subsistence, venues and facilities	184 902
	Land reform: Recapitalisation and development	(171)	Households	Employee social benefits	171
	Land reform: Recapitalisation and development	(1 836)	Machinery and equipment	Computers, finance leases	1 836
	Land reform: Recapitalisation and development	(84)	Provinces and municipalities	Vehicle licences	84
	Land reform: Recapitalisation and development <sup>2</sup>	(65 308)	Compensation of employees	Salaries and wages <sup>2</sup>	65 308
	Land reform: Recapitalisation and development	(998)	Buildings and other fixed structures	Contractors	998
	Land reform: Recapitalisation and development	(296 780)	Land and subsoil assets	Contractors	296 780
			<b>Programme 1</b>		<b>138 085</b>
Departmental agencies and accounts	Agricultural land holding account <sup>2</sup>	(21 094)	Compensation of employees	Salaries and wages <sup>2</sup>	21 094
	Agricultural land holding account <sup>2</sup>	(116 991)		Salaries and wages <sup>2</sup>	116 991
	Agricultural land holding account <sup>2</sup>	(22 445)	<b>Programme 2</b>		<b>43 692</b>
	Agricultural land holding account <sup>2</sup>	(21 247)	Compensation of employees	Salaries and wages <sup>2</sup>	22 445
	Agricultural land holding account <sup>2</sup>	(21 247)		Salaries and wages <sup>2</sup>	21 247
	Agricultural land holding account, Office of the Valuer-General <sup>2</sup>	(83 223)	<b>Programme 3</b>		<b>83 223</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	83 223
Shifts within the programme as a percentage of the programme budget		8.4%			
Virements to other programmes as a percentage of the programme budget		2.9%			
<b>Programme 4</b>		<b>(468 101)</b>	<b>Programme 3</b>		<b>655</b>
Machinery and equipment	Computers, finance leases, office furniture, printing equipment, telecommunication equipment	(655)	Goods and services	Consultants	655
			<b>Programme 4</b>		<b>1 887</b>
	Finance leases	(1 887)	Goods and services	Materials and supplies	1 887
Goods and services	Training and development	(1 915)	<b>Programme 2</b>		<b>1 915</b>
			Goods and services	Travel and subsistence, venues and facilities	1 915
			<b>Programme 3</b>		<b>133 517</b>
	Consultants	(77 517)	Goods and services	Audit fees, travel and subsistence	77 517
	Infrastructure and planning services	(50 000)	Provinces and municipalities	Rates and taxes	50 000
	Infrastructure and planning services <sup>1</sup>	(6 000)	Compensation of employees	Salaries and wages <sup>1</sup>	6 000
			<b>Programme 4</b>		<b>293 455</b>
	Infrastructure and planning services	(755)	Machinery and equipment	Computers, finance leases, printing equipment	755
	Infrastructure and planning services	(290 270)	Buildings and other fixed structures	Contractors, project management, security	290 270
	Infrastructure and planning services	(2 430)	Heritage assets	Contractors	2 430

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>			<b>Programme 3</b>		
Buildings and other fixed structures	Contractors	(13 241)	Goods and services	Communication	13 241
			<b>Programme 4</b>		
	Contractors	(8 420)	Goods and services	Consultants	8 420
			<b>Programme 3</b>		
Households	Rural development skills programmes	(4 000)	Goods and services	Farming supplies	4 000
Compensation of employees	Salaries and wages	(8 581)	Compensation of employees	Salaries and wages	8 581
Heritage assets	Contractors	(243)	Goods and services	Training and development	243
			<b>Programme 4</b>		
	Contractors	(2 187)	Goods and services	Contractors	2 187
Shifts within the programme as a percentage of the programme budget		32.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>16.9%</b>			
<b>Programme 5</b>		<b>(80 902)</b>	<b>Programme 3</b>		
Machinery and equipment	Finance leases	(114)	Goods and services	Farming supplies	114
			<b>Programme 4</b>		
	Finance leases	(217)	Goods and services	Training and development	217
			<b>Programme 3</b>		
Goods and services	Business and advisory services, farming supplies	(19 988)	Goods and services	Business and advisory services, communication, farming supplies	19 988
	Consultants <sup>1</sup>	(6 000)	Compensation of employees	Salaries and wages <sup>1</sup>	6 000
			<b>Programme 4</b>		
	Consultants	(24 691)	Goods and services	Training and development	24 691
			<b>Programme 5</b>		
	Consultants	(96)	Households	Employee social benefits	96
	Agency and support/outsourced services, farming supplies, travel and subsistence	(2 278)	Machinery and equipment	Computers, finance leases, office furniture, printing equipment	2 278
	Farming supplies	(4 959)	Public corporations and private enterprises	Land and Agricultural Development Bank of South Africa	4 959
	Farming supplies	(250)	Buildings and other fixed structures	Contractors	250
			<b>Programme 3</b>		
Compensation of employees	Salaries and wages	(11 450)	Compensation of employees	Salaries and wages	11 450
			<b>Programme 6</b>		
	Salaries and wages	(5 900)	Compensation of employees	Salaries and wages	5 900
			<b>Programme 3</b>		
Public corporations and private enterprises	Public corporations	(4 959)	Goods and services	Farming supplies	4 959
Shifts within the programme as a percentage of the programme budget		0.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8.5%</b>			



**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(63 377)</b>	<b>Programme 6</b>		<b>161</b>
Machinery and equipment	Finance leases	(6)	Goods and services	Catering, rental and hiring	6
	Transport equipment	(155)		Property payments	155
	Finance leases	(401)	<b>Programme 4</b>		<b>24 986</b>
Goods and services	Consultants	(24 585)	Goods and services	Training and development	401
	Consultants	(14 733)		Training and development	24 585
	Consultants	(14 733)	<b>Programme 5</b>		<b>14 733</b>
	Consultants	(156)	Goods and services	Audit fees, travel and subsistence	14 733
	Consultants	(6)	<b>Programme 6</b>		<b>20 212</b>
	Consultants	(8 046)	Households	Employee social benefits	156
	Consultants	(4)		Bursaries	6
	Consultants <sup>1</sup>	(12 000)	Machinery and equipment	Computer equipment, computers, finance leases, motor vehicles, office furniture, printing equipment	8 046
Households	Employee social benefits	(425)	Provinces and municipalities	Vehicle licences	4
	Bursaries	(137)	Compensation of employees	Salaries and wages <sup>1</sup>	12 000
	Bursaries	(2 700)	<b>Programme 2</b>		<b>562</b>
Foreign governments and international organisations	Foreign rates and taxes	(23)	Households	Employee social benefits	425
				Employee social benefits	137
			<b>Programme 4</b>		<b>2 700</b>
			Goods and services	Training and development	2 700
			<b>Programme 6</b>		<b>23</b>
			Machinery and equipment	Computers	23
Shifts within the programme as a percentage of the programme budget		2.9%			
Virements to other programmes as a percentage of the programme budget		6.1%			
<b>Total</b>		<b>(2 117 464)</b>			<b>2 117 464</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R496.651 million to the department’s baseline, of which:

- R119.846 million is in Programme 1: Administration
- R6.87 million is in Programme 2: Agricultural Production, Biosecurity and Natural Resources Management
- R334.41 million is in Programme 3: Food Security, Land Reform and Restitution
- R35.525 million is in Programme 4: Rural Development.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	3 427 228	1 278 965	37.3	3 211 804	93.7	3 079 555	18.4	1 487 849	48.3
Agricultural Production, Biosecurity and Natural Resources Management	3 247 144	1 372 359	42.3	3 123 101	96.2	2 365 954	14.1	1 269 611	53.7
Food Security, Land Reform and Restitution	8 881 304	3 669 410	41.3	8 709 812	98.1	9 022 364	53.8	4 193 000	46.5
Rural Development	632 656	201 144	31.8	579 514	91.6	812 387	4.8	308 495	38.0
Economic Development, Trade and Marketing	678 726	324 043	47.7	833 982	122.9	806 170	4.8	460 546	57.1
Land Administration	666 585	279 558	41.9	647 547	97.1	671 267	4.0	348 714	51.9
<b>Total</b>	<b>17 533 643</b>	<b>7 125 479</b>	<b>40.6</b>	<b>17 105 760</b>	<b>97.6</b>	<b>16 757 697</b>	<b>100.0</b>	<b>8 068 215</b>	<b>48.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>8 228 703</b>	<b>2 878 334</b>	<b>35.0</b>	<b>7 826 028</b>	<b>95.1</b>	<b>7 993 897</b>	<b>47.7</b>	<b>3 748 193</b>	<b>46.9</b>
Compensation of employees	4 295 333	1 856 288	43.2	4 074 578	94.9	4 198 070	25.1	2 253 239	53.7
Goods and services	3 933 369	1 022 045	26.0	3 751 419	95.4	3 795 818	22.7	1 494 925	39.4
Interest and rent on land	1	1	100.0	31	3 100.0	9	0.0	29	322.2
<b>Transfers and subsidies</b>	<b>7 879 168</b>	<b>3 902 007</b>	<b>49.5</b>	<b>7 312 717</b>	<b>92.8</b>	<b>8 033 390</b>	<b>47.9</b>	<b>3 990 159</b>	<b>49.7</b>
Provinces and municipalities	2 525 444	1 424 202	56.4	2 605 930	103.2	2 312 036	13.8	1 337 221	57.8
Departmental agencies and accounts	1 971 895	1 376 530	69.8	1 971 656	100.0	2 146 233	12.8	1 451 185	67.6
Foreign governments and international organisations	48 550	39 686	81.7	43 181	88.9	48 258	0.3	34 165	70.8
Public corporations and private enterprises	449 050	418 047	93.1	599 162	133.4	456 556	2.7	49 590	10.9
Non-profit institutions	4 263	2 132	50.0	4 263	100.0	8 335	0.0	-	-
Households	2 879 966	641 410	22.3	2 088 525	72.5	3 061 972	18.3	1 117 998	36.5
<b>Payments for capital assets</b>	<b>1 425 772</b>	<b>345 102</b>	<b>24.2</b>	<b>1 959 354</b>	<b>137.4</b>	<b>730 410</b>	<b>4.4</b>	<b>329 203</b>	<b>45.1</b>
Buildings and other fixed structures	532 877	165 144	31.0	502 596	94.3	314 011	1.9	180 418	57.5
Machinery and equipment	148 085	35 937	24.3	153 616	103.7	116 907	0.7	65 955	56.4
Heritage assets	159	-	-	-	-	-	-	-	-
Land and subsoil assets	742 692	144 021	19.4	1 302 808	175.4	296 806	1.8	82 180	27.7
Software and other intangible assets	1 959	-	-	334	17.0	2 686	0.0	650	24.2
<b>Payments for financial assets</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>7 661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660</b>	<b>-</b>
<b>Total</b>	<b>17 533 643</b>	<b>7 125 479</b>	<b>40.6</b>	<b>17 105 760</b>	<b>97.6</b>	<b>16 757 697</b>	<b>100.0</b>	<b>8 068 215</b>	<b>48.1</b>

## Expenditure trends

Total expenditure in 2022/23 was R17.1 billion, 97.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R7.1 billion, 40.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R8.1 billion, 48.1 per cent of the adjusted appropriation of R16.8 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R942.7 million, 13.2 per cent. This was mainly due to increased spending on compensation of employees as a result of unfunded posts for assistant agricultural practitioners and the implementation of the 2023/24 wage agreement.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 22 - Mar 23	adjusted estimate	% of
<b>Departmental receipts</b>	<b>281 535</b>	<b>167 392</b>	<b>59.5</b>	<b>364 131</b>	<b>129.3</b>	<b>296 176</b>	<b>356 541</b>	<b>100.0</b>	<b>180 908</b>	<b>50.7</b>
Sales of goods and services produced by the department:	255 477	152 537	59.7	299 999	117.4	268 763	324 393	91.0	159 694	49.2
Sales of scrap, waste, arms and other used current goods	4	2	50.0	2	50.0	4	–	–	–	–
Transfers received	1 262	4	0.3	144	11.4	1 328	200	0.1	76	38.0
Interest, dividends and rent on land	17 555	9 770	55.7	43 252	246.4	18 468	20 986	5.9	13 264	63.2
Sales of capital assets	–	–	–	1 175	–	–	500	0.1	273	54.6
Transactions in financial assets and liabilities	7 237	5 079	70.2	19 559	270.3	7 613	10 462	2.9	7 601	72.7
<b>Total</b>	<b>281 535</b>	<b>167 392</b>	<b>59.5</b>	<b>364 131</b>	<b>129.3</b>	<b>296 176</b>	<b>356 541</b>	<b>100.0</b>	<b>180 908</b>	<b>50.7</b>

## Revenue trends

Mid-year revenue in 2022/23 was R167.4 million, 59.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R180.9 million, 50.7 per cent of the adjusted estimate of R356.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R13.5 million, 8.1 per cent. This was mainly due to increases in the collection of administrative fees, the sale of capital assets, and 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	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Current</b>	<b>86</b>	–	–	2	–	–	–	<b>2</b>	<b>88</b>	
Vehicle licences	86	–	–	2	–	–	–	2	88	
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>1 432</b>	–	–	143	–	–	–	<b>143</b>	<b>1 575</b>	
Primary Agriculture Sector	1 432	–	–	143	–	–	–	143	1 575	
Education and Training Authority										

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>									
	<b>230</b>	–	–	<b>1 722</b>	–	–	–	<b>1 722</b>	<b>1 952</b>
Employee social benefits	230	–	–	1 722	–	–	–	1 722	1 952
<b>Agricultural Production, Biosecurity and Natural Resources Management Provinces and municipalities Provinces Provincial Revenue Funds</b>									
<b>Current</b>									
	<b>86 328</b>	–	–	–	–	<b>(6 870)</b>	–	<b>(6 870)</b>	<b>79 458</b>
Land care programme grant	86 328	–	–	–	–	(6 870)	–	(6 870)	79 458
<b>Provinces and municipalities Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>									
	<b>116</b>	–	–	<b>23</b>	–	–	–	<b>23</b>	<b>139</b>
Vehicle licences	116	–	–	23	–	–	–	23	139
<b>Households Social benefits</b>									
<b>Current</b>									
	<b>103</b>	–	–	<b>1 033</b>	–	–	–	<b>1 033</b>	<b>1 136</b>
Employee social benefits	103	–	–	1 033	–	–	–	1 033	1 136
<b>Food Security, Land Reform and Restitution Provinces and municipalities Provinces Provincial Revenue Funds</b>									
<b>Current</b>									
	<b>2 246 927</b>	–	–	–	–	<b>(160 359)</b>	–	<b>(160 359)</b>	<b>2 086 568</b>
Comprehensive agricultural support programme grant:	1 222 372	–	–	–	–	(106 130)	–	(106 130)	1 116 242
Infrastructure Comprehensive agricultural support programme grant: Extension recovery planning services	309 070	–	–	–	–	(6 243)	–	(6 243)	302 827
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	95 007	–	–	–	–	(12 486)	–	(12 486)	82 521
Ilima/Letsema projects grant	620 478	–	–	–	–	(35 500)	–	(35 500)	584 978

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
	<b>Current</b>	<b>88 754</b>	–	–	<b>50 084</b>	–	–	<b>50 084</b>	<b>138 838</b>
Rates and taxes	88 018	–	–	50 000	–	–	–	50 000	138 018
Vehicle licences	736	–	–	84	–	–	–	84	820
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>1 140 213</b>	–	–	<b>(265 000)</b>	–	–	<b>(265 000)</b>	<b>875 213</b>
Agricultural land holding account	984 942	–	–	(250 000)	–	–	–	(250 000)	734 942
Office of the Valuer-General	155 271	–	–	(15 000)	–	–	–	(15 000)	140 271
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	<b>533</b>	–	–	<b>338</b>	–	–	<b>338</b>	<b>871</b>
Employee social benefits	533	–	–	338	–	–	–	338	871
<b>Households</b>									
<b>Other transfers to households</b>									
	<b>Current</b>	<b>307 766</b>	–	–	<b>(143 460)</b>	–	–	<b>(143 460)</b>	<b>164 306</b>
Land reform grants: Land redistribution payments	283 323	–	–	(140 765)	–	–	–	(140 765)	142 558
National Student Financial Aid Scheme	24 443	–	–	(2 695)	–	–	–	(2 695)	21 748
	<b>Capital</b>	<b>3 577 140</b>	–	–	<b>(577 690)</b>	–	<b>(174 051)</b>	<b>(751 741)</b>	<b>2 825 399</b>
Land reform grants: Land redistribution payments	44 526	–	–	(44 526)	–	–	–	(44 526)	–
Land reform grants: Land tenure payments	241 621	–	–	(241 621)	–	–	–	(241 621)	–
Restitution grants	3 290 993	–	–	(291 543)	–	(174 051)	–	(465 594)	2 825 399
<b>Rural Development</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
	<b>Current</b>	<b>40 000</b>	–	–	<b>(4 000)</b>	–	–	<b>(4 000)</b>	<b>36 000</b>
National rural youth service corps	40 000	–	–	(4 000)	–	–	–	(4 000)	36 000

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Economic Development, Trade and Marketing Households Social benefits</b>										
	<b>Current</b>	–	–	96	–	–	–	96	96	
Employee social benefits		–	–	96	–	–	–	96	96	
<b>Land Administration Provinces and municipalities Municipalities Municipal bank accounts</b>										
	<b>Current</b>	16	–	4	–	–	–	4	20	
Vehicle licences		16	–	4	–	–	–	4	20	
<b>Foreign governments and international organisations</b>										
	<b>Current</b>	600	–	(23)	–	–	–	(23)	577	
Open Geospatial Consortium		600	–	(23)	–	–	–	(23)	577	
<b>Households Social benefits</b>										
	<b>Current</b>	513	–	104	–	–	–	104	617	
Employee social benefits		513	–	104	–	–	–	104	617	
<b>Households Other transfers to households</b>										
	<b>Current</b>	32 104	–	(3 204)	–	–	–	(3 204)	28 900	
Bursaries for non-employees		32 104	–	(3 204)	–	–	–	(3 204)	28 900	

**Summary of changes to conditional grants: Provinces**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Agricultural Production, Biosecurity and Natural Resources Management</b>										
	<b>Current</b>	86 328	–	–	–	(6 870)	–	(6 870)	79 458	
Land care programme grant		86 328	–	–	–	(6 870)	–	(6 870)	79 458	

**Summary of changes to conditional grants: Provinces (continued)**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>2 246 927</b>	–	–	–	–	(160 359)	–	(160 359)	<b>2 086 568</b>	
<b>Food Security, Land Reform and Restitution</b>										
Comprehensive agricultural support programme grant:	1 222 372	–	–	–	–	(106 130)	–	(106 130)	1 116 242	
Infrastructure										
Comprehensive agricultural support programme grant:	309 070	–	–	–	–	(6 243)	–	(6 243)	302 827	
Extension recovery planning services										
Comprehensive agricultural support programme grant:	95 007	–	–	–	–	(12 486)	–	(12 486)	82 521	
Upgrading of provincial agricultural colleges										
Ilima/Letsema projects grant	620 478	–	–	–	–	(35 500)	–	(35 500)	584 978	





# Vote 30

## Communications and Digital Technologies

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 512 185</b>	<b>(200 000)</b>	<b>–</b>	<b>3 312 185</b>
<i>of which:</i>				
Current payments	1 848 028	(187 835)	–	1 660 193
Transfers and subsidies	1 653 275	(9 166)	–	1 644 109
Payments for capital assets	10 882	(2 999)	–	7 883
Executive authority	Minister of Communications and Digital Technologies			
Accounting officer	Director-General of Communications and Digital Technologies			
Website	www.dcdt.gov.za			

### Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of approved country position papers to support the digital economy per year	International Relations and Affairs	Departmental mandate	3	3	–
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise Development and Public Entities Oversight		36	24	–
Number of identified connected government institutions maintained as part of the national broadband plan (phase 1) per year	ICT Infrastructure Development and Support	Priority 2: Economic transformation and job creation	970	801	–
Number of households connected as part of the national broadband plan (phase 2) per year	ICT Infrastructure Development and Support		1 943 403	897	882 000

### Changes to indicators and targets published in the 2023 ENE

The target for the number of households connected per year as part of phase 2 of the national broadband plan was reduced from 1 943 403 to 882 000 due to delays in agreement on the governance arrangements. This led to delays in the disbursement of funds and a reduction in the budget.

### Progress

The department developed and approved 3 country position papers to support the digital economy and national ICT priorities. These were focused on the Brazil-Russia-India-China-South Africa (BRICS) group of countries, the Universal Postal Union and the 2023 World Radiocommunication Conference.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	281 412	–	–	–	–	(17 754)	–	263 658	
ICT	72 221	–	–	–	–	(570)	–	71 651	
International Relations and Affairs									
ICT Policy	43 716	–	–	–	–	(4 166)	–	39 550	
Development and Research									
ICT Enterprise and Public Entity Oversight	1 646 434	–	–	–	–	(14 088)	–	1 632 346	
ICT	1 381 882	–	–	–	–	(151 320)	–	1 230 562	
Infrastructure Development and Support									
ICT	86 520	–	–	–	–	(12 102)	–	74 418	
Information Society and Capacity Development									
<b>Total</b>	<b>3 512 185</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(200 000)</b>	<b>–</b>	<b>3 312 185</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 848 028</b>	<b>–</b>	<b>–</b>	<b>(2 831)</b>	<b>–</b>	<b>(185 004)</b>	<b>–</b>	<b>1 660 193</b>	
Compensation of employees	302 042	–	–	–	–	–	–	302 042	
Goods and services	1 545 986	–	–	(2 831)	–	(185 004)	–	1 358 151	
<b>Transfers and subsidies</b>	<b>1 653 275</b>	<b>–</b>	<b>–</b>	<b>2 831</b>	<b>–</b>	<b>(11 997)</b>	<b>–</b>	<b>1 644 109</b>	
Provinces and municipalities	26	–	–	6	–	–	–	32	
Departmental agencies and accounts	835 190	–	–	–	–	(11 997)	–	823 193	
Foreign governments and international organisations	40 153	–	–	963	–	–	–	41 116	
Public corporations and private enterprises	777 906	–	–	–	–	–	–	777 906	
Households	–	–	–	1 862	–	–	–	1 862	
<b>Payments for capital assets</b>	<b>10 882</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 999)</b>	<b>–</b>	<b>7 883</b>	
Machinery and equipment	6 193	–	–	–	–	(1 799)	–	4 394	
Software and other intangible assets	4 689	–	–	–	–	(1 200)	–	3 489	
<b>Total</b>	<b>3 512 185</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(200 000)</b>	<b>–</b>	<b>3 312 185</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	5 574	-	-	-	-	-	-	-	5 574
Departmental Management	70 749	-	-	2	-	(9 000)	-	(8 998)	61 751
Internal Audit	8 345	-	-	-	-	(200)	-	(200)	8 145
Corporate Services	102 481	-	-	-	-	(7 100)	-	(7 100)	95 381
Financial Management Office	60 574	-	-	(2)	-	(1 454)	-	(1 456)	59 118
Accommodation	33 689	-	-	-	-	-	-	-	33 689
<b>Total</b>	<b>281 412</b>	-	-	-	-	<b>(17 754)</b>	-	<b>(17 754)</b>	<b>263 658</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>273 528</b>	-	-	<b>(1 405)</b>	-	<b>(15 100)</b>	-	<b>(16 505)</b>	<b>257 023</b>
Compensation of employees	143 667	-	-	-	-	-	-	-	143 667
Goods and services	129 861	-	-	(1 405)	-	(15 100)	-	(16 505)	113 356
<b>Transfers and subsidies</b>	<b>26</b>	-	-	<b>1 405</b>	-	-	-	<b>1 405</b>	<b>1 431</b>
Provinces and municipalities	26	-	-	-	-	-	-	-	26
Households	-	-	-	1 405	-	-	-	1 405	1 405
<b>Payments for capital assets</b>	<b>7 858</b>	-	-	-	-	<b>(2 654)</b>	-	<b>(2 654)</b>	<b>5 204</b>
Machinery and equipment	3 169	-	-	-	-	(1 454)	-	(1 454)	1 715
Software and other intangible assets	4 689	-	-	-	-	(1 200)	-	(1 200)	3 489
<b>Total</b>	<b>281 412</b>	-	-	-	-	<b>(17 754)</b>	-	<b>(17 754)</b>	<b>263 658</b>

**Programme 2: ICT International Relations and Affairs**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	5 560	-	-	-	-	(500)	-	(500)	5 060
Management for International Relations and Affairs	13 217	-	-	-	-	(70)	-	(70)	13 147
ICT	53 444	-	-	-	-	-	-	-	53 444
Trade/Partnership									
<b>Total</b>	<b>72 221</b>	-	-	-	-	<b>(570)</b>	-	<b>(570)</b>	<b>71 651</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>31 484</b>	-	-	<b>(981)</b>	-	<b>(500)</b>	-	<b>(1 481)</b>	<b>30 003</b>
Compensation of employees	20 885	-	-	-	-	-	-	-	20 885
Goods and services	10 599	-	-	(981)	-	(500)	-	(1 481)	9 118
<b>Transfers and subsidies</b>	<b>40 153</b>	-	-	<b>981</b>	-	-	-	<b>981</b>	<b>41 134</b>
Foreign governments and international organisations	40 153	-	-	963	-	-	-	963	41 116
Households	-	-	-	18	-	-	-	18	18
<b>Payments for capital assets</b>	<b>584</b>	-	-	-	-	<b>(70)</b>	-	<b>(70)</b>	<b>514</b>
Machinery and equipment	584	-	-	-	-	(70)	-	(70)	514
<b>Total</b>	<b>72 221</b>	-	-	-	-	<b>(570)</b>	-	<b>(570)</b>	<b>71 651</b>

**Programme 3: ICT Policy Development and Research**

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	2 767	-	-	-	-	-	-	-	2 767
Management for ICT Policy Development and Research									
ICT Policy Development	9 785	-	-	-	-	(366)	-	(366)	9 419
Economic and Market Analysis	5 992	-	-	-	-	(500)	-	(500)	5 492
Research	8 762	-	-	-	-	(1 000)	-	(1 000)	7 762
Small, Medium and Micro Enterprise	1 706	-	-	-	-	(300)	-	(300)	1 406
Broadcasting Policy	7 726	-	-	-	-	-	-	-	7 726
Presidential Commission on 4IR	6 978	-	-	-	-	(2 000)	-	(2 000)	4 978
<b>Total</b>	<b>43 716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 166)</b>	<b>-</b>	<b>(4 166)</b>	<b>39 550</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43 561</b>	<b>-</b>	<b>-</b>	<b>(177)</b>	<b>-</b>	<b>(4 150)</b>	<b>-</b>	<b>(4 327)</b>	<b>39 234</b>
Compensation of employees	29 107	-	-	-	-	-	-	-	29 107
Goods and services	14 454	-	-	(177)	-	(4 150)	-	(4 327)	10 127
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177</b>	<b>177</b>
Households	-	-	-	177	-	-	-	177	177
<b>Payments for capital assets</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16)</b>	<b>-</b>	<b>(16)</b>	<b>139</b>
Machinery and equipment	155	-	-	-	-	(16)	-	(16)	139
<b>Total</b>	<b>43 716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 166)</b>	<b>-</b>	<b>(4 166)</b>	<b>39 550</b>

**Programme 4: ICT Enterprise and Public Entity Oversight**

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	4 091	-	-	-	-	-	-	-	4 091
Management for ICT Enterprise and Public Entity Oversight									
Regulatory Institutions	580 515	-	-	-	-	(591)	-	(591)	579 924
Universal Service and Access	953 499	-	-	-	-	(8 521)	-	(8 521)	944 978
ICT Skills Development	103 104	-	-	-	-	(4 676)	-	(4 676)	98 428
State Owned Enterprise Governance and Support	5 225	-	-	-	-	(300)	-	(300)	4 925
<b>Total</b>	<b>1 646 434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 088)</b>	<b>-</b>	<b>(14 088)</b>	<b>1 632 346</b>

**Programme 4: ICT Enterprise and Public Entity Oversight (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>32 497</b>	-	-	(113)	-	(2 000)	-	(2 113)	<b>30 384</b>
Compensation of employees	25 063	-	-	-	-	-	-	-	25 063
Goods and services	7 434	-	-	(113)	-	(2 000)	-	(2 113)	5 321
<b>Transfers and subsidies</b>	<b>1 613 096</b>	-	-	<b>113</b>	-	<b>(11 997)</b>	-	<b>(11 884)</b>	<b>1 601 212</b>
Departmental agencies and accounts	835 190	-	-	-	-	(11 997)	-	(11 997)	823 193
Public corporations and private enterprises	777 906	-	-	-	-	-	-	-	777 906
Households	-	-	-	113	-	-	-	113	113
<b>Payments for capital assets</b>	<b>841</b>	-	-	-	-	<b>(91)</b>	-	<b>(91)</b>	<b>750</b>
Machinery and equipment	841	-	-	-	-	(91)	-	(91)	750
<b>Total</b>	<b>1 646 434</b>	-	-	-	-	<b>(14 088)</b>	-	<b>(14 088)</b>	<b>1 632 346</b>

**Programme 5: ICT Infrastructure Development and Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for ICT Infrastructure Development and Support	3 172	-	-	-	-	-	-	-	3 172
Broadband	1 345 876	-	-	-	-	(149 820)	-	(149 820)	1 196 056
ICT Support	10 531	-	-	-	-	(1 500)	-	(1 500)	9 031
Broadcasting	22 303	-	-	-	-	-	-	-	22 303
Digital Migration	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 381 882</b>	-	-	-	-	<b>(151 320)</b>	-	<b>(151 320)</b>	<b>1 230 562</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 381 314</b>	-	-	<b>(57)</b>	-	<b>(151 254)</b>	-	<b>(151 311)</b>	<b>1 230 003</b>
Compensation of employees	37 089	-	-	-	-	-	-	-	37 089
Goods and services	1 344 225	-	-	(57)	-	(151 254)	-	(151 311)	1 192 914
<b>Transfers and subsidies</b>	<b>-</b>	-	-	<b>57</b>	-	-	-	<b>57</b>	<b>57</b>
Provinces and municipalities	-	-	-	6	-	-	-	6	6
Households	-	-	-	51	-	-	-	51	51
<b>Payments for capital assets</b>	<b>568</b>	-	-	-	-	<b>(66)</b>	-	<b>(66)</b>	<b>502</b>
Machinery and equipment	568	-	-	-	-	(66)	-	(66)	502
<b>Total</b>	<b>1 381 882</b>	-	-	-	-	<b>(151 320)</b>	-	<b>(151 320)</b>	<b>1 230 562</b>

**Programme 6: ICT Information Society and Capacity Development (continued)**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management for ICT Information Society and Capacity Development	2 859	-	-	-	-	-	-	-	2 859
Information Society Development	73 895	-	-	-	-	(9 102)	-	(9 102)	64 793
Capacity Development	9 766	-	-	-	-	(3 000)	-	(3 000)	6 766
<b>Total</b>	<b>86 520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12 102)</b>	<b>-</b>	<b>(12 102)</b>	<b>74 418</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>85 644</b>	<b>-</b>	<b>-</b>	<b>(98)</b>	<b>-</b>	<b>(12 000)</b>	<b>-</b>	<b>(12 098)</b>	<b>73 546</b>
Compensation of employees	46 231	-	-	-	-	-	-	-	46 231
Goods and services	39 413	-	-	(98)	-	(12 000)	-	(12 098)	27 315
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98</b>	<b>98</b>
Households	-	-	-	98	-	-	-	98	98
<b>Payments for capital assets</b>	<b>876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(102)</b>	<b>-</b>	<b>(102)</b>	<b>774</b>
Machinery and equipment	876	-	-	-	-	(102)	-	(102)	774
<b>Total</b>	<b>86 520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12 102)</b>	<b>-</b>	<b>(12 102)</b>	<b>74 418</b>

**Virements and shifts within the vote**

**Programmes**

- Administration
- ICT International Relations and Affairs
- ICT Policy Development and Research
- ICT Enterprise and Public Entity Oversight
- ICT Infrastructure Development and Support
- ICT Information Society and Capacity Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 405)</b>	<b>Programme 1</b>		<b>1 405</b>
Goods and services	Travel and subsistence	(498)	Households	Gifts and donations, leave gratuities	498
	Consultants	(2)	Households	Act of grace for condolences to department official	2
	Advertising	(817)	Households	Leave gratuities, retirement benefits and medical subsidies for former employees	817
	Computer services, travel and subsistence	(88)	Households	Act of grace for condolences to department official, leave gratuities	88
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%			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(981)</b>	<b>Programme 2</b>		<b>981</b>
Goods and services	Training and development	(18)	Households	Act of grace for condolences to department official, gifts and donations	18
	Travel and subsistence	(963)	Foreign governments and international organisations	Membership fees to various international organisations <sup>1</sup>	963
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(177)</b>	<b>Programme 3</b>		<b>177</b>
Goods and services	Communication	(58)	Households	Leave gratuities	58
	Travel and subsistence	(115)	Households	Leave gratuities	115
	Entertainment	(4)	Households	Act of grace for condolences to department official	4
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(113)</b>	<b>Programme 4</b>		<b>113</b>
Goods and services	Communication	(111)	Households	Act of grace for condolences to department official, gifts and donations	111
	Travel and subsistence	(2)	Households	Act of grace for condolences to department official	2
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(57)</b>	<b>Programme 5</b>		<b>57</b>
Goods and services	Travel and subsistence	(29)	Households	Act of grace for condolences to department official, leave gratuities	29
	Operating payments	(22)	Households	Leave gratuities	22
	Travel and subsistence	(6)	Provinces and municipalities	Vehicle licences	6
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(98)</b>	<b>Programme 6</b>		<b>98</b>
Goods and services	Travel and subsistence	(98)	Households	Act of grace for condolences to department official, leave gratuities	98
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(2 831)</b>			<b>2 831</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R200 million to the department's baseline, of which:

- R17.154 million is in Programme 1: Administration
- R570 000 is in Programme 2: International Relations and Affairs
- R4.166 million is in Programme 3: ICT Policy Development and Research
- R14.088 million is in Programme 4: ICT Enterprise and Public Entity Oversight

- R151.32 million is in Programme 5: ICT Infrastructure Development and Support
- R12.102 million is in Programme 6: Information Society and Capacity Development.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation/ Total (%)	Actual expenditure		Adjusted appropriation/ Total (%)	
Apr 22 - Sep 22 % of adjusted appropriation		Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation	Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation			
R thousand										
Administration	279 390	108 105	38.7	225 778	80.8	263 658	8.0	126 318	47.9	
ICT	63 999	48 426	75.7	64 553	100.9	71 651	2.2	58 260	81.3	
International Relations and Affairs										
ICT Policy Development and Research	45 323	16 060	35.4	34 005	75.0	39 550	1.2	13 751	34.8	
ICT Enterprise and Public Entity Oversight	4 304 498	1 231 436	28.6	4 300 616	99.9	1 632 346	49.3	814 403	49.9	
ICT Infrastructure Development and Support	544 472	185 130	34.0	533 340	98.0	1 230 562	37.2	513 249	41.7	
ICT Information Society and Capacity Development	90 095	32 259	35.8	63 050	70.0	74 418	2.2	29 130	39.1	
<b>Total</b>	<b>5 327 777</b>	<b>1 621 416</b>	<b>30.4</b>	<b>5 221 342</b>	<b>98.0</b>	<b>3 312 185</b>	<b>100.0</b>	<b>1 555 111</b>	<b>47.0</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>953 874</b>	<b>332 684</b>	<b>34.9</b>	<b>838 086</b>	<b>87.9</b>	<b>1 660 193</b>	<b>50.1</b>	<b>707 280</b>	<b>42.6</b>	
Compensation of employees	313 536	127 937	40.8	264 964	84.5	302 042	9.1	131 555	43.6	
Goods and services	640 338	204 747	32.0	573 122	89.5	1 358 151	41.0	575 725	42.4	
<b>Transfers and subsidies</b>	<b>1 960 420</b>	<b>1 286 124</b>	<b>65.6</b>	<b>1 960 476</b>	<b>100.0</b>	<b>1 644 109</b>	<b>49.6</b>	<b>842 765</b>	<b>51.3</b>	
Provinces and municipalities	26	9	34.6	23	88.5	32	0.0	10	31.3	
Departmental agencies and accounts	1 186 638	592 456	49.9	1 186 638	100.0	823 193	24.9	417 485	50.7	
Foreign governments and international organisations	38 401	34 596	90.1	35 406	92.2	41 116	1.2	41 116	100.0	
Public corporations and private enterprises	735 355	657 212	89.4	735 355	100.0	777 906	23.5	382 246	49.1	
Households	–	1 851	–	3 054	–	1 862	0.1	1 908	102.5	
<b>Payments for capital assets</b>	<b>13 483</b>	<b>2 459</b>	<b>18.2</b>	<b>9 886</b>	<b>73.3</b>	<b>7 883</b>	<b>0.2</b>	<b>4 998</b>	<b>63.4</b>	
Machinery and equipment	5 264	1 817	34.5	8 254	156.8	4 394	0.1	4 016	91.4	
Software and other intangible assets	8 219	642	7.8	1 632	19.9	3 489	0.1	982	28.1	
<b>Payments for financial assets</b>	<b>2 400 000</b>	<b>149</b>	<b>0.0</b>	<b>2 412 894</b>	<b>100.5</b>	<b>–</b>	<b>–</b>	<b>68</b>	<b>–</b>	
<b>Total</b>	<b>5 327 777</b>	<b>1 621 416</b>	<b>30.4</b>	<b>5 221 342</b>	<b>98.0</b>	<b>3 312 185</b>	<b>100.0</b>	<b>1 555 111</b>	<b>47.0</b>	



## Expenditure trends

Total expenditure in 2022/23 was R5.2 billion, 98 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1.6 billion, 30.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R1.6 billion, 47 per cent of the adjusted appropriation of R3.3 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R66.3 million, 4.1 per cent. This was mainly due to the payment of the full allocation to the South African Post Office in the previous financial year.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>5 744</b>	<b>5 577</b>	<b>97.1</b>	<b>6 020</b>	<b>104.8</b>	<b>2 358</b>	<b>2 456</b>	<b>100.0</b>	<b>898</b>	<b>36.6</b>
Sales of goods and services produced by the department:	62	35	56.5	71	114.5	65	61	2.5	35	57.4
Interest, dividends and rent on land	5 482	5 365	97.9	5 628	102.7	1 993	1 995	81.2	553	27.7
Transactions in financial assets and liabilities	200	177	88.5	321	160.5	300	400	16.3	310	77.5
<b>Total</b>	<b>5 744</b>	<b>5 577</b>	<b>97.1</b>	<b>6 020</b>	<b>104.8</b>	<b>2 358</b>	<b>2 456</b>	<b>100.0</b>	<b>898</b>	<b>36.6</b>

## Revenue trends

Mid-year revenue in 2022/23 was R5.6 million, 97.1 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R898 000, 36.6 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R4.7 million, 83.9 per cent. This was mainly due to the receipt of accrued interest in the previous financial year from the South African Broadcasting Corporation for the period 2018/19 to 2022/23.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	1 219	-	-	-	1 219	1 219
Households	-	-	-	1 219	-	-	-	1 219	1 219
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	186	-	-	-	186	186
Households	-	-	-	186	-	-	-	186	186

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>ICT International Relations and Affairs Foreign governments and international organisations</b>								
	<b>Current</b>	<b>40 153</b>	–	–	<b>963</b>	–	–	<b>963</b>	<b>41 116</b>
	Universal Postal Union	7 615	–	–	1 470	–	–	1 470	9 085
	International Telecommunication Union	25 805	–	–	784	–	–	784	26 589
	African Telecommunications Union	1 828	–	–	(502)	–	–	(502)	1 326
	Pan-African Postal Union	2 400	–	–	(997)	–	–	(997)	1 403
	Organisation for Economic Cooperation and Development	642	–	–	(410)	–	–	(410)	232
	DONA Foundation	1 863	–	–	(295)	–	–	(295)	1 568
	Smart Africa Alliance	–	–	–	913	–	–	913	913
	<b>Households</b>								
	<b>Other transfers to households</b>								
	<b>Current</b>	–	–	–	<b>18</b>	–	–	<b>18</b>	<b>18</b>
	Households	–	–	–	18	–	–	18	18
	<b>ICT Policy Development and Research</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	<b>173</b>	–	–	<b>173</b>	<b>173</b>
	Households	–	–	–	173	–	–	173	173
	<b>Households</b>								
	<b>Other transfers to households</b>								
	<b>Current</b>	–	–	–	<b>4</b>	–	–	<b>4</b>	<b>4</b>
	Households	–	–	–	4	–	–	4	4
	<b>ICT Enterprise and Public Entity Oversight</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>257 383</b>	–	–	–	–	<b>(11 997)</b>	<b>(11 997)</b>	<b>245 386</b>
	National Electronic Media Institute of South Africa	103 104	–	–	–	–	(4 676)	(4 676)	98 428
	Universal Service and Access Agency of South Africa	86 860	–	–	–	–	(4 205)	(4 205)	82 655
	Universal Service and Access Fund	67 419	–	–	–	–	(3 116)	(3 116)	64 303
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	–	–	–	<b>2</b>	–	–	<b>2</b>	<b>2</b>
	Households	–	–	–	2	–	–	2	2

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	-	-	-	111	-	-	-	111	
	Households	-	-	-	111	-	-	-	111	
	<b>ICT Infrastructure</b>									
	<b>Development and Support</b>									
	<b>Provinces and municipalities</b>									
	<b>Municipalities</b>									
	<b>Municipal bank accounts</b>									
	<b>Current</b>	-	-	-	6	-	-	-	6	
	Vehicle licences	-	-	-	6	-	-	-	6	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	51	-	-	-	51	
	Households	-	-	-	51	-	-	-	51	
	<b>ICT Information</b>									
	<b>Society and Capacity</b>									
	<b>Development</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	92	-	-	-	92	
	Households	-	-	-	92	-	-	-	92	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	-	-	-	6	-	-	-	6	
	Households	-	-	-	6	-	-	-	6	



# Vote 31

## Employment and Labour

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>4 092 225</b>	<b>(107 468)</b>	<b>31 957</b>	<b>4 016 714</b>
<i>of which:</i>				
Current payments	2 129 146	–	31 957	2 161 103
Transfers and subsidies	1 853 177	(95 812)	–	1 757 365
Payments for capital assets	109 902	(11 656)	–	98 246
Executive authority	Minister of Employment and Labour			
Accounting officer	Director-General of Employment and Labour			
Website	<a href="http://www.labour.gov.za">www.labour.gov.za</a>			

### 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 2023/24	Achieved in the first half of 2023/24 (April to September) <sup>1</sup>	Changed target for 2023/24
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	298 332	149 166	–
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%	99.8% (17 353/ 17 385)	–
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%	71% (1 217/ 1 712)	–
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		900 000	472 180	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		250 000	185 255	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		60 000	47 519	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		110 000	91 760	–
Percentage of collective agreements assessed and verified within the specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		100% within 120 days	100% (16)	–
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% (74)	–

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

**Progress**

In the first half of 2023/24, 99.8 per cent of noncompliant employers of those inspected were served with a legal notice within 14 calendar days against an annual target of 95 per cent. Over the same period, 71 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 provided employment counselling to 185 255 registered work seekers against an annual target of 250 000. This high achievement was due to the appointment of 250 psychology interns as part of the presidential employment initiative.

In the first half of 2023/24, 91 760 employment opportunities were registered on the Employment Services of South Africa database against an annual target of 110 000, and 47 519 registered work seekers were placed in registered employment opportunities against an annual target of 60 000. These high achievements were due to increased capacity at labour centres, an increase in the number of opportunities registered, high levels of matching and extensive counselling, and increased compliance by employers in their reporting on placements.

**Adjusted estimates**

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	1 075 982	–	–	–	–	(24 449)	3 938	(20 511)	1 055 471
Inspection and Enforcement Services	650 552	–	–	(3 484)	–	(15 000)	–	(18 484)	632 068
Public Employment Services	1 020 826	–	–	–	–	(23 000)	–	(23 000)	997 826
Labour Policy and Industrial Relations	1 344 865	–	–	3 484	–	(17 000)	–	(13 516)	1 331 349
<b>Total</b>	<b>4 092 225</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(79 449)</b>	<b>3 938</b>	<b>(75 511)</b>	<b>4 016 714</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 129 146</b>	<b>–</b>	<b>–</b>	<b>51 406</b>	<b>–</b>	<b>(19 449)</b>	<b>–</b>	<b>31 957</b>	<b>2 161 103</b>
Compensation of employees	1 410 904	–	–	16 421	–	–	–	16 421	1 427 325
Goods and services	718 242	–	–	34 985	–	(19 449)	–	15 536	733 778
<b>Transfers and subsidies</b>	<b>1 853 177</b>	<b>–</b>	<b>–</b>	<b>(55 812)</b>	<b>–</b>	<b>(40 000)</b>	<b>–</b>	<b>(95 812)</b>	<b>1 757 365</b>
Provinces and municipalities	737	–	–	–	–	–	–	–	737
Departmental agencies and accounts	1 585 515	–	–	(53 768)	–	(40 000)	–	(93 768)	1 491 747
Foreign governments and international organisations	29 327	–	–	(6 002)	–	–	–	(6 002)	23 325
Non-profit institutions	237 170	–	–	–	–	–	–	–	237 170
Households	428	–	–	3 958	–	–	–	3 958	4 386

## Adjusted estimates (continued)

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation	
	<b>Payments for capital assets</b>	<b>109 902</b>	–	–	4 406	–	(20 000)	3 938	(11 656)	98 246
	Buildings and other fixed structures	54 630	–	–	–	–	–	3 938	3 938	58 568
	Machinery and equipment	55 272	–	–	4 406	–	(20 000)	–	(15 594)	39 678
	<b>Total</b>	<b>4 092 225</b>	–	–	–	–	<b>(79 449)</b>	<b>3 938</b>	<b>(75 511)</b>	<b>4 016 714</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Ministry</b>	<b>37 231</b>	–	–	–	–	–	–	–	37 231
	Management	285 056	–	–	10 000	–	–	–	10 000	295 056
	Corporate Services	337 262	–	–	2 000	–	(18 000)	–	(16 000)	321 262
	Office of the Chief Financial Officer	144 356	–	–	(500)	–	(4 449)	–	(4 949)	139 407
	Office Accommodation	272 077	–	–	(11 500)	–	(2 000)	3 938	(9 562)	262 515
	<b>Total</b>	<b>1 075 982</b>	–	–	–	–	<b>(24 449)</b>	<b>3 938</b>	<b>(20 511)</b>	<b>1 055 471</b>
	<b>Economic classification</b>									
	<b>Current payments</b>	<b>991 380</b>	–	–	(4 477)	–	(19 449)	–	(23 926)	967 454
	Compensation of employees	461 520	–	–	(1 535)	–	–	–	(1 535)	459 985
	Goods and services	529 860	–	–	(2 942)	–	(19 449)	–	(22 391)	507 469
	<b>Transfers and subsidies</b>	<b>1 023</b>	–	–	1 766	–	–	–	1 766	2 789
	Provinces and municipalities	737	–	–	–	–	–	–	–	737
	Households	286	–	–	1 766	–	–	–	1 766	2 052
	<b>Payments for capital assets</b>	<b>83 579</b>	–	–	2 711	–	(5 000)	3 938	1 649	85 228
	Buildings and other fixed structures	54 630	–	–	–	–	–	3 938	3 938	58 568
	Machinery and equipment	28 949	–	–	2 711	–	(5 000)	–	(2 289)	26 660
	<b>Total</b>	<b>1 075 982</b>	–	–	–	–	<b>(24 449)</b>	<b>3 938</b>	<b>(20 511)</b>	<b>1 055 471</b>

**Programme 2: Inspection and Enforcement Services**

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management and Support Services:	7 120	-	-	-	-	-	-	-	7 120
Inspection and Enforcement Services									
Occupational Health and Safety	35 117	-	-	(3 484)	-	-	-	(3 484)	31 633
Registration: Inspection and Enforcement Services	88 277	-	-	-	-	-	-	-	88 277
Compliance, Monitoring and Enforcement Services	503 532	-	-	-	-	(15 000)	-	(15 000)	488 532
Training of Staff: Inspection and Enforcement Services	6 175	-	-	-	-	-	-	-	6 175
Statutory and Advocacy Services	10 331	-	-	-	-	-	-	-	10 331
<b>Total</b>	<b>650 552</b>	<b>-</b>	<b>-</b>	<b>(3 484)</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(18 484)</b>	<b>632 068</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>630 679</b>	<b>-</b>	<b>-</b>	<b>(4 502)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 502)</b>	<b>626 177</b>
Compensation of employees	533 360	-	-	(4 354)	-	-	-	(4 354)	529 006
Goods and services	97 319	-	-	(148)	-	-	-	(148)	97 171
<b>Transfers and subsidies</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>1 018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 018</b>	<b>1 103</b>
Households	85	-	-	1 018	-	-	-	1 018	1 103
<b>Payments for capital assets</b>	<b>19 788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(15 000)</b>	<b>4 788</b>
Machinery and equipment	19 788	-	-	-	-	(15 000)	-	(15 000)	4 788
<b>Total</b>	<b>650 552</b>	<b>-</b>	<b>-</b>	<b>(3 484)</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(18 484)</b>	<b>632 068</b>



**Programme 3: Public Employment Services**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management and Support Services: Public Employment Services	427 385	-	-	(53 768)	-	(20 000)	-	(73 768)	353 617	
Employer Services	106 397	-	-	-	-	-	-	-	106 397	
Work Seeker Services	191 766	-	-	53 768	-	-	-	53 768	245 534	
Designated groups special services	25 156	-	-	-	-	-	-	-	25 156	
Supported Employment Enterprises	187 160	-	-	-	-	-	-	-	187 160	
Productivity South Africa	62 921	-	-	-	-	-	-	-	62 921	
Unemployment Insurance Fund	1	-	-	-	-	-	-	-	1	
Compensation Fund	18 586	-	-	-	-	(3 000)	-	(3 000)	15 586	
Training of Staff: Public Employment Services	1 454	-	-	-	-	-	-	-	1 454	
<b>Total</b>	<b>1 020 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23 000)</b>	<b>-</b>	<b>(23 000)</b>	<b>997 826</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>348 755</b>	<b>-</b>	<b>-</b>	<b>53 068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53 068</b>	<b>401 823</b>	
Compensation of employees	307 877	-	-	19 300	-	-	-	19 300	327 177	
Goods and services	40 878	-	-	33 768	-	-	-	33 768	74 646	
<b>Transfers and subsidies</b>	<b>666 115</b>	<b>-</b>	<b>-</b>	<b>(53 068)</b>	<b>-</b>	<b>(23 000)</b>	<b>-</b>	<b>(76 068)</b>	<b>590 047</b>	
Departmental agencies and accounts	453 742	-	-	(53 768)	-	(23 000)	-	(76 768)	376 974	
Non-profit institutions	212 316	-	-	-	-	-	-	-	212 316	
Households	57	-	-	700	-	-	-	700	757	
<b>Payments for capital assets</b>	<b>5 956</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 956</b>	
Machinery and equipment	5 956	-	-	-	-	-	-	-	5 956	
<b>Total</b>	<b>1 020 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23 000)</b>	<b>-</b>	<b>(23 000)</b>	<b>997 826</b>	

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

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management and Support	17 591	-	-	(2 517)	-	-	-	(2 517)	15 074
Services: Labour Policy and Industrial Relations									
Strengthen Civil Society	24 854	-	-	-	-	-	-	-	24 854
Collective Bargaining	17 738	-	-	1 459	-	-	-	1 459	19 197
Employment Equity	14 799	-	-	(1 626)	-	-	-	(1 626)	13 173
Employment Standards	22 921	-	-	(8 769)	-	-	-	(8 769)	14 152
Commission for Conciliation, Mediation and Arbitration	1 051 163	-	-	-	-	(10 000)	-	(10 000)	1 041 163
Research, Policy and Planning	12 650	-	-	(228)	-	-	-	(228)	12 422
Labour Market Information and Statistics	50 713	-	-	1 889	-	-	-	1 889	52 602
International Labour Matters	51 826	-	-	13 276	-	-	-	13 276	65 102
National Economic Development and Labour Council	80 610	-	-	-	-	(7 000)	-	(7 000)	73 610
<b>Total</b>	<b>1 344 865</b>	<b>-</b>	<b>-</b>	<b>3 484</b>	<b>-</b>	<b>(17 000)</b>	<b>-</b>	<b>(13 516)</b>	<b>1 331 349</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>158 332</b>	<b>-</b>	<b>-</b>	<b>7 317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 317</b>	<b>165 649</b>
Compensation of employees	108 147	-	-	3 010	-	-	-	3 010	111 157
Goods and services	50 185	-	-	4 307	-	-	-	4 307	54 492
<b>Transfers and subsidies</b>	<b>1 185 954</b>	<b>-</b>	<b>-</b>	<b>(5 528)</b>	<b>-</b>	<b>(17 000)</b>	<b>-</b>	<b>(22 528)</b>	<b>1 163 426</b>
Departmental agencies and accounts	1 131 773	-	-	-	-	(17 000)	-	(17 000)	1 114 773
Foreign governments and international organisations	29 327	-	-	(6 002)	-	-	-	(6 002)	23 325
Non-profit institutions	24 854	-	-	-	-	-	-	-	24 854
Households	-	-	-	474	-	-	-	474	474
<b>Payments for capital assets</b>	<b>579</b>	<b>-</b>	<b>-</b>	<b>1 695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 695</b>	<b>2 274</b>
Machinery and equipment	579	-	-	1 695	-	-	-	1 695	2 274
<b>Total</b>	<b>1 344 865</b>	<b>-</b>	<b>-</b>	<b>3 484</b>	<b>-</b>	<b>(17 000)</b>	<b>-</b>	<b>(13 516)</b>	<b>1 331 349</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Inspection and Enforcement Services					
3. Public Employment Services					
4. Labour Policy and Industrial Relations					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(4 477)</b>	<b>Programme 1</b>		<b>4 477</b>
Compensation of employees	Vacant posts	(1 535)	Households	Leave gratuities	1 535
Goods and services	Communication, operating payments, property payments <sup>1</sup>	(2 711)	Machinery and equipment	Computers <sup>1</sup>	2 711
	Travel and subsistence <sup>1</sup>	(231)	Households	Claims against the state <sup>1</sup>	231
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(4 502)</b>	<b>Programme 2</b>		<b>1 018</b>
Compensation of employees	Vacant posts	(4 354)	Households	Leave gratuities	870
Goods and services	Property payments <sup>1</sup>	(148)	Households	Claims against the state <sup>1</sup>	148
			<b>Programme 4</b>		<b>3 484</b>
Compensation of employees	Vacant posts		Compensation of employees	Salaries and wages	3 484
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Programme 3</b>		<b>(54 468)</b>	<b>Programme 3</b>		<b>54 468</b>
Compensation of employees	Vacant posts	(700)	Households	Leave gratuities	700
Departmental agencies and accounts	Government Technical Advisory Centre <sup>2</sup>	(20 000)	Compensation of employees	Salaries and wages <sup>2</sup>	20 000
	Government Technical Advisory Centre <sup>1</sup>	(33 768)	Goods and services	Administrative fees, computer services, venues and facilities <sup>1</sup>	33 768
Shifts within the programme as a percentage of the programme budget		5.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(8 561)</b>	<b>Programme 4</b>		<b>8 561</b>
Compensation of employees	Vacant posts	(474)	Households	Leave gratuities	474
Goods and services	Administrative fees; advertising; business and advisory services; catering; communication; computer services; contractors; operating leases; property payments; stationery, printing and office supplies; training and development; travel and subsistence; venues and facilities <sup>1</sup>	(1 695)	Machinery and equipment	Computers, office furniture <sup>1</sup>	1 695

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>			<b>Programme 4</b>		
Foreign governments and international organisations	International Labour Organisation <sup>1</sup>	(6 392)	Goods and services	Administrative fees, advertising, catering, communication, computer services, contractors, entertainment, minor assets, travel and subsistence, venues and facilities <sup>1</sup>	6 002
			Foreign governments and international organisations	African Regional Labour Administration Centre <sup>1</sup>	390
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%			
<b>Total</b>		<b>(72 008)</b>	<b>72 008</b>		

1. National Treasury approval has been obtained.  
 2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R79.449 million to the department’s baseline, of which:

- R24.449 million is in Programme 1: Administration
- R15 million is in Programme 2: Inspection and Enforcement Services
- R23 million is in Programme 3: Public Employment Services
- R17 million is in Programme 4: Labour Policy and Industrial Relations.

**Other adjustments – R3.938 million**

**Rollovers**

Programme 1: Administration

R3.938 million is rolled over for the refurbishment of labour centres.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	Adjusted appropriation	2022/23 Outcome				2023/24 Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	Apr 22 - Mar 23	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23	adjusted appropriation
R thousand			% of		% of				% of
Administration	1 101 159	438 509	39.8	1 025 499	93.1	1 055 471	26.3	476 553	45.2
Inspection and Enforcement Services	614 869	263 916	42.9	587 853	95.6	632 068	15.7	294 517	46.6
Public Employment Services	1 014 726	479 047	47.2	933 893	92.0	997 826	24.8	458 129	45.9
Labour Policy and Industrial Relations	1 377 022	683 150	49.6	1 349 873	98.0	1 331 349	33.1	655 418	49.2
<b>Total</b>	<b>4 107 776</b>	<b>1 864 622</b>	<b>45.4</b>	<b>3 897 118</b>	<b>94.9</b>	<b>4 016 714</b>	<b>100.0</b>	<b>1 884 617</b>	<b>46.9</b>

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand										
<b>Current payments</b>	<b>2 206 165</b>	<b>984 365</b>	<b>44.6</b>	<b>2 076 737</b>	<b>94.1</b>	<b>2 161 103</b>	<b>53.8</b>	<b>1 029 792</b>	<b>47.7</b>	
Compensation of employees	1 414 610	644 534	45.6	1 351 555	95.5	1 427 325	35.5	702 951	49.2	
Goods and services	791 555	339 831	42.9	725 182	91.6	733 778	18.3	326 841	44.5	
<b>Transfers and subsidies</b>	<b>1 801 812</b>	<b>861 013</b>	<b>47.8</b>	<b>1 689 506</b>	<b>93.8</b>	<b>1 757 365</b>	<b>43.8</b>	<b>837 112</b>	<b>47.6</b>	
Provinces and municipalities	734	412	56.1	930	126.7	737	0.0	380	51.6	
Departmental agencies and accounts	1 552 319	755 775	48.7	1 451 637	93.5	1 491 747	37.1	711 616	47.7	
Foreign governments and international organisations	29 214	–	–	16 604	56.8	23 325	0.6	–	–	
Non-profit institutions	216 260	102 162	47.2	215 030	99.4	237 170	5.9	120 481	50.8	
Households	3 285	2 664	81.1	5 305	161.5	4 386	0.1	4 635	105.7	
<b>Payments for capital assets</b>	<b>99 799</b>	<b>19 241</b>	<b>19.3</b>	<b>130 322</b>	<b>130.6</b>	<b>98 246</b>	<b>2.4</b>	<b>17 708</b>	<b>18.0</b>	
Buildings and other fixed structures	44 650	16 259	36.4	39 721	89.0	58 568	1.5	10 614	18.1	
Machinery and equipment	55 149	2 828	5.1	62 817	113.9	39 678	1.0	6 303	15.9	
Software and other intangible assets	–	154	–	27 784	–	–	–	791	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>553</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>–</b>	
<b>Total</b>	<b>4 107 776</b>	<b>1 864 622</b>	<b>45.4</b>	<b>3 897 118</b>	<b>94.9</b>	<b>4 016 714</b>	<b>100.0</b>	<b>1 884 617</b>	<b>46.9</b>	

### Expenditure trends

Total expenditure in 2022/23 was R3.9 billion, 94.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1.9 billion, 45.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R1.9 billion, 46.9 per cent of the adjusted appropriation of R4 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R20 million, 1.1 per cent. This was mainly due to increased spending on compensation of employees after the implementation of the 2023/24 wage agreement, subsidies to national councils and workshops to promote the employment of people with disabilities, subsidies to various civil society organisations that protect vulnerable workers, and the procurement of computers.

### Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>15 841</b>	<b>7 276</b>	<b>45.9</b>	<b>19 008</b>	<b>120.0</b>	<b>18 429</b>	<b>18 720</b>	<b>100.0</b>	<b>9 903</b>	<b>52.9</b>
Sales of goods and services produced by the department:	7 127	3 591	50.4	8 340	117.0	9 349	9 356	50.0	5 335	57.0
Sales of scrap, waste, arms and other used current goods	64	29	45.3	77	120.3	30	37	0.2	36	97.3
Fines, penalties and forfeits	1 400	570	40.7	1 853	132.4	1 450	1 450	7.7	343	23.7
Interest, dividends and rent on land	1 650	543	32.9	1 502	91.0	1 700	1 700	9.1	802	47.2
Sales of capital assets	150	–	–	599	399.3	200	477	2.5	477	100.0
Transactions in financial assets and liabilities	5 450	2 543	46.7	6 637	121.8	5 700	5 700	30.4	2 910	51.1
<b>Total</b>	<b>15 841</b>	<b>7 276</b>	<b>45.9</b>	<b>19 008</b>	<b>120.0</b>	<b>18 429</b>	<b>18 720</b>	<b>100.0</b>	<b>9 903</b>	<b>52.9</b>

## Revenue trends

Mid-year revenue in 2022/23 was R7.3 million, 45.9 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R9.9 million, 52.9 per cent of the adjusted estimate of R18.7 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R2.6 million, 36.1 per cent. This was mainly due to increased revenue from the rental of parking, the issuing of occupational health and safety licences, fines, interest earned, commission on insurance and garnishee orders, 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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	286	–	–	1 535	–	–	–	1 535	1 821	
Employee social benefits	286	–	–	1 535	–	–	–	1 535	1 821	
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>										
	–	–	–	231	–	–	–	231	231	
Claims against the state	–	–	–	231	–	–	–	231	231	
<b>Inspection and Enforcement Services</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	85	–	–	870	–	–	–	870	955	
Employee social benefits	85	–	–	870	–	–	–	870	955	
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>										
	–	–	–	148	–	–	–	148	148	
Claims against the state	–	–	–	148	–	–	–	148	148	
<b>Public</b>										
<b>Employment Services</b>										
<b>Departmental agencies and accounts</b>										
<b>Social security funds</b>										
<b>Current</b>										
	18 586	–	–	–	–	(3 000)	–	(3 000)	15 586	
Compensation Fund	18 586	–	–	–	–	(3 000)	–	(3 000)	15 586	
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	372 234	–	–	(53 768)	–	(20 000)	–	(73 768)	298 466	
Government Technical Advisory Centre	372 234	–	–	(53 768)	–	(20 000)	–	(73 768)	298 466	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	57	–	–	700	–	–	700	757	
	Employee social benefits	57	–	–	700	–	–	700	757	
	<b>Labour Policy and Industrial Relations</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	1 110 273	–	–	–	–	(17 000)	(17 000)	1 093 273	
	Commission for Conciliation, Mediation and Arbitration	1 051 163	–	–	–	–	(10 000)	(10 000)	1 041 163	
	National Economic Development and Labour Council	59 110	–	–	–	–	(7 000)	(7 000)	52 110	
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	29 327	–	–	(6 002)	–	–	(6 002)	23 325	
	International Labour Organisation	27 892	–	–	(6 392)	–	–	(6 392)	21 500	
	African Regional Labour Administration Centre	1 435	–	–	390	–	–	390	1 825	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	474	–	–	474	474	
	Employee social benefits	–	–	–	474	–	–	474	474	





# Vote 32

## Forestry, Fisheries and the Environment

### Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>9 873 566</b>	<b>(1 205 157)</b>	<b>870 559</b>	<b>9 538 968</b>
<i>of which:</i>				
Current payments	6 680 075	(1 095 179)	–	5 584 896
Transfers and subsidies	2 826 907	–	870 304	3 697 211
Payments for capital assets	366 584	(109 978)	–	256 606
Payments for financial assets	–	–	255	255
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	100%	99% (112/113)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring		170	120	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	2	–
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	15	5	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		610 674	– <sup>1</sup>	–

**Performance (continued)**

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation	Priority 2: Economic transformation and job creation	400	162	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		71 274	37 973	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		35 684	11 521	–
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management	Priority 2: Economic transformation and job creation	17% (28 945/ 170 266)	16.3% (27 713/ 170 266)	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	42.12 <sup>1</sup>	–
Number of plantations handed over to communities per year	Forestry Management		8	– <sup>1</sup>	–
Number of verifications of right holders conducted per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	290	199	–
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	3 264	–

1. Data will be available only in the second half of 2023/24.

**Progress**

The department completed 120 environmental authorisations inspections against 170 planned inspections for the year. This was due to applicants being issued with multiple authorisations.

In the first half of 2023/24, the department created 11 521 full-time equivalent jobs through projects related to the expanded public works programme against an annual target of 35 684. This slow progress was due to delays in finalising agreements for projects with service providers, which delayed the commencement of new projects.

By mid-year, the department diverted 16.3 per cent of waste from landfill sites for recycling against the annual target of 17 per cent. This high achievement was due to the finalisation of previously outstanding agreements with service providers, including new processing companies, new secondary industry processors approved, cement kilns and waste tyre crumbing facilities, which has improved recycling operations.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	1 210 609	–	–	–	–	–	–	–	1 210 609
Regulatory	308 555	–	–	23 000	–	–	–	23 000	331 555
Compliance and Monitoring									
Oceans and Coasts	496 788	–	–	29 000	–	–	–	29 000	525 788
Climate Change and Air Quality	672 956	–	–	7 000	–	–	–	7 000	679 956
Biodiversity and Conservation	2 080 993	–	–	19 000	–	–	–	19 000	2 099 993
Environmental Programmes	3 257 601	–	–	(53 000)	–	(184 598)	(100 000)	(337 598)	2 920 003
Chemicals and Waste Management	634 185	–	–	–	–	(50 000)	–	(50 000)	584 185
Forestry Management	586 729	–	–	(44 313)	–	–	–	(44 313)	542 416
Fisheries Management	625 150	–	–	19 313	–	–	–	19 313	644 463
<b>Total</b>	<b>9 873 566</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(234 598)</b>	<b>(100 000)</b>	<b>(334 598)</b>	<b>9 538 968</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 680 075</b>	<b>–</b>	<b>–</b>	<b>(760 581)</b>	<b>–</b>	<b>(234 598)</b>	<b>(100 000)</b>	<b>(1 095 179)</b>	<b>5 584 896</b>
Compensation of employees	1 956 117	–	–	118 104	–	–	–	118 104	2 074 221
Goods and services	4 677 758	–	–	(880 285)	–	(234 598)	(100 000)	(1 214 883)	3 462 875
Interest and rent on land	46 200	–	–	1 600	–	–	–	1 600	47 800
<b>Transfers and subsidies</b>	<b>2 826 907</b>	<b>–</b>	<b>–</b>	<b>870 304</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>870 304</b>	<b>3 697 211</b>
Provinces and municipalities	1 150	–	–	52	–	–	–	52	1 202
Departmental agencies and accounts	2 706 077	–	–	853 301	–	–	–	853 301	3 559 378
Higher education institutions	–	–	–	5 000	–	–	–	5 000	5 000
Foreign governments and international organisations	33 821	–	–	2 508	–	–	–	2 508	36 329
Public corporations and private enterprises	78 706	–	–	(1 400)	–	–	–	(1 400)	77 306
Non-profit institutions	7 113	–	–	(345)	–	–	–	(345)	6 768
Households	40	–	–	11 188	–	–	–	11 188	11 228
<b>Payments for capital assets</b>	<b>366 584</b>	<b>–</b>	<b>–</b>	<b>(109 978)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(109 978)</b>	<b>256 606</b>
Buildings and other fixed structures	191 024	–	–	3 000	–	–	–	3 000	194 024
Machinery and equipment	173 664	–	–	(112 496)	–	–	–	(112 496)	61 168
Software and other intangible assets	1 896	–	–	(482)	–	–	–	(482)	1 414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>255</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>255</b>	<b>255</b>
<b>Total</b>	<b>9 873 566</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(234 598)</b>	<b>(100 000)</b>	<b>(334 598)</b>	<b>9 538 968</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	23 651	-	-	-	-	-	-	-	23 651	
Departmental Management	54 077	-	-	-	-	-	-	-	54 077	
Corporate Management Services	552 994	-	-	12 568	-	-	-	12 568	565 562	
Financial Management Services	156 108	-	-	12 668	-	-	-	12 668	168 776	
Office Accommodation	413 685	-	-	(25 236)	-	-	-	(25 236)	388 449	
Internal Audit	10 094	-	-	-	-	-	-	-	10 094	
<b>Total</b>	<b>1 210 609</b>	-	-	-	-	-	-	-	<b>1 210 609</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 006 273</b>	-	-	(4 786)	-	-	-	(4 786)	<b>1 001 487</b>	
Compensation of employees	400 417	-	-	28 722	-	-	-	28 722	429 139	
Goods and services	605 856	-	-	(33 508)	-	-	-	(33 508)	572 348	
<b>Transfers and subsidies</b>	<b>150</b>	-	-	<b>4 758</b>	-	-	-	<b>4 758</b>	<b>4 908</b>	
Provinces and municipalities	150	-	-	-	-	-	-	-	150	
Departmental agencies and accounts	-	-	-	36	-	-	-	36	36	
Households	-	-	-	4 722	-	-	-	4 722	4 722	
<b>Payments for capital assets</b>	<b>204 186</b>	-	-	-	-	-	-	-	<b>204 186</b>	
Buildings and other fixed structures	191 024	-	-	-	-	-	-	-	191 024	
Machinery and equipment	13 112	-	-	-	-	-	-	-	13 112	
Software and other intangible assets	50	-	-	-	-	-	-	-	50	
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>28</b>	-	-	-	<b>28</b>	<b>28</b>	
<b>Total</b>	<b>1 210 609</b>	-	-	-	-	-	-	-	<b>1 210 609</b>	

**Programme 2: Regulatory Compliance and Monitoring**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Regulatory Compliance and Monitoring Management	20 866	–	–	(5 635)	–	–	–	(5 635)	15 231	
Corporate Legal Support and Litigations	35 320	–	–	–	–	–	–	–	35 320	
Law Reform and Policy Coordination	26 057	–	–	(2 382)	–	–	–	(2 382)	23 675	
Integrated Environmental Authorisations	42 616	–	–	(4 103)	–	–	–	(4 103)	38 513	
Compliance	58 355	–	–	(7 695)	–	–	–	(7 695)	50 660	
Enforcement	54 498	–	–	9 931	–	–	–	9 931	64 429	
Appeals and Strategic Environmental Instruments	42 201	–	–	(5 223)	–	–	–	(5 223)	36 978	
Sector Knowledge and Information Management	28 642	–	–	38 107	–	–	–	38 107	66 749	
<b>Total</b>	<b>308 555</b>	<b>–</b>	<b>–</b>	<b>23 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 000</b>	<b>331 555</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>305 760</b>	<b>–</b>	<b>–</b>	<b>22 002</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>22 002</b>	<b>327 762</b>	
Compensation of employees	226 765	–	–	–	–	–	–	–	226 765	
Goods and services	78 995	–	–	22 002	–	–	–	22 002	100 997	
<b>Transfers and subsidies</b>	<b>2 700</b>	<b>–</b>	<b>–</b>	<b>543</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>543</b>	<b>3 243</b>	
Provinces and municipalities	–	–	–	8	–	–	–	8	8	
Non-profit institutions	2 700	–	–	–	–	–	–	–	2 700	
Households	–	–	–	535	–	–	–	535	535	
<b>Payments for capital assets</b>	<b>95</b>	<b>–</b>	<b>–</b>	<b>310</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>310</b>	<b>405</b>	
Machinery and equipment	95	–	–	310	–	–	–	310	405	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>145</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>145</b>	<b>145</b>	
<b>Total</b>	<b>308 555</b>	<b>–</b>	<b>–</b>	<b>23 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 000</b>	<b>331 555</b>	

**Programme 3: Oceans and Coasts**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Oceans and Coasts	19 793	-	-	-	-	-	-	-	19 793
Management Integrated Coastal Management and Coastal Conservation	35 257	-	-	-	-	-	-	-	35 257
Oceans and Coastal Research	145 929	-	-	4 381	-	-	-	4 381	150 310
Oceans Economy and Project Management Specialist Monitoring Services	34 028	-	-	-	-	-	-	-	34 028
	261 781	-	-	24 619	-	-	-	24 619	286 400
<b>Total</b>	<b>496 788</b>	-	-	<b>29 000</b>	-	-	-	<b>29 000</b>	<b>525 788</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>479 082</b>	-	-	<b>23 917</b>	-	-	-	<b>23 917</b>	<b>502 999</b>
Compensation of employees	134 664	-	-	3 694	-	-	-	3 694	138 358
Goods and services	344 418	-	-	20 223	-	-	-	20 223	364 641
<b>Transfers and subsidies</b>	<b>9 221</b>	-	-	<b>5 083</b>	-	-	-	<b>5 083</b>	<b>14 304</b>
Provinces and municipalities	-	-	-	9	-	-	-	9	9
Higher education institutions	-	-	-	5 000	-	-	-	5 000	5 000
Foreign governments and international organisations	9 221	-	-	-	-	-	-	-	9 221
Households	-	-	-	74	-	-	-	74	74
<b>Payments for capital assets</b>	<b>8 485</b>	-	-	-	-	-	-	-	<b>8 485</b>
Machinery and equipment	8 470	-	-	-	-	-	-	-	8 470
Software and other intangible assets	15	-	-	-	-	-	-	-	15
<b>Total</b>	<b>496 788</b>	-	-	<b>29 000</b>	-	-	-	<b>29 000</b>	<b>525 788</b>

**Programme 4: Climate Change and Air Quality**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Climate Change and Air Quality Management	6 098	-	-	-	-	-	-	-	6 098	
Climate Change Mitigation and Specialist Monitoring Services	10 296	-	-	-	-	-	-	-	10 296	
Climate Change Adaptation	10 648	-	-	-	-	-	-	-	10 648	
Air Quality Management	51 486	-	-	-	-	-	-	-	51 486	
International Climate Change Relations and Reporting	14 218	-	-	-	-	-	-	-	14 218	
International Governance and Resource Mobilisation	51 917	-	-	-	-	-	-	-	51 917	
South African Weather Service	528 293	-	-	7 000	-	-	-	7 000	535 293	
<b>Total</b>	<b>672 956</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>679 956</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>117 741</b>	<b>-</b>	<b>-</b>	<b>(165)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(165)</b>	<b>117 576</b>	
Compensation of employees	71 895	-	-	7 747	-	-	-	7 747	79 642	
Goods and services	45 846	-	-	(7 912)	-	-	-	(7 912)	37 934	
<b>Transfers and subsidies</b>	<b>554 383</b>	<b>-</b>	<b>-</b>	<b>7 165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 165</b>	<b>561 548</b>	
Departmental agencies and accounts	528 293	-	-	7 000	-	-	-	7 000	535 293	
Foreign governments and international organisations	24 600	-	-	-	-	-	-	-	24 600	
Non-profit institutions	1 490	-	-	-	-	-	-	-	1 490	
Households	-	-	-	165	-	-	-	165	165	
<b>Payments for capital assets</b>	<b>832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>832</b>	
Machinery and equipment	832	-	-	-	-	-	-	-	832	
<b>Total</b>	<b>672 956</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>679 956</b>	

**Programme 5: Biodiversity and Conservation**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Biodiversity and Conservation Management	15 459	-	-	(2 676)	-	-	-	(2 676)	12 783
Biodiversity Management and Permitting	50 118	-	-	(2 163)	-	-	-	(2 163)	47 955
Protected Areas Systems Management	68 336	-	-	49 813	-	-	-	49 813	118 149
Biodiversity Monitoring Specialist Services	46 542	-	-	(16 274)	-	-	-	(16 274)	30 268
Biodiversity Economy and Sustainable Use	59 061	-	-	(9 700)	-	-	-	(9 700)	49 361
iSimangaliso Wetland Park Authority	129 296	-	-	-	-	-	-	-	129 296
South African National Parks	1 123 958	-	-	-	-	-	-	-	1 123 958
South African National Biodiversity Institute	588 223	-	-	-	-	-	-	-	588 223
<b>Total</b>	<b>2 080 993</b>	-	-	<b>19 000</b>	-	-	-	<b>19 000</b>	<b>2 099 993</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>236 083</b>	-	-	<b>16 437</b>	-	-	-	<b>16 437</b>	<b>252 520</b>
Compensation of employees	144 851	-	-	17 610	-	-	-	17 610	162 461
Goods and services	91 232	-	-	(1 173)	-	-	-	(1 173)	90 059
<b>Transfers and subsidies</b>	<b>1 844 400</b>	-	-	<b>2 563</b>	-	-	-	<b>2 563</b>	<b>1 846 963</b>
Departmental agencies and accounts	1 841 477	-	-	-	-	-	-	-	1 841 477
Foreign governments and international organisations	-	-	-	2 508	-	-	-	2 508	2 508
Non-profit institutions	2 923	-	-	(345)	-	-	-	(345)	2 578
Households	-	-	-	400	-	-	-	400	400
<b>Payments for capital assets</b>	<b>510</b>	-	-	-	-	-	-	-	<b>510</b>
Machinery and equipment	490	-	-	-	-	-	-	-	490
Software and other intangible assets	20	-	-	-	-	-	-	-	20
<b>Total</b>	<b>2 080 993</b>	-	-	<b>19 000</b>	-	-	-	<b>19 000</b>	<b>2 099 993</b>



**Programme 6: Environmental Programmes**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Environmental Programmes Management	10 823	–	–	(2 961)	–	–	–	(2 961)	7 862	
Environmental Programme Region 1	1 072 422	–	–	(52 931)	–	(100 000)	–	(152 931)	919 491	
Environmental Programme Region 2	1 048 600	–	–	15 961	–	–	–	15 961	1 064 561	
Environmental Programme Region 3	1 055 950	–	–	(55 445)	–	(84 598)	(100 000)	(240 043)	815 907	
Sector Coordination and Quality Management	69 806	–	–	42 376	–	–	–	42 376	112 182	
<b>Total</b>	<b>3 257 601</b>	<b>–</b>	<b>–</b>	<b>(53 000)</b>	<b>–</b>	<b>(184 598)</b>	<b>(100 000)</b>	<b>(337 598)</b>	<b>2 920 003</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>3 251 725</b>	<b>–</b>	<b>–</b>	<b>(901 583)</b>	<b>–</b>	<b>(184 598)</b>	<b>(100 000)</b>	<b>(1 186 181)</b>	<b>2 065 544</b>	
Compensation of employees	296 717	–	–	4 654	–	–	–	4 654	301 371	
Goods and services	2 955 008	–	–	(906 237)	–	(184 598)	(100 000)	(1 190 835)	1 764 173	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>846 860</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>846 860</b>	<b>846 860</b>	
Provinces and municipalities	–	–	–	35	–	–	–	35	35	
Departmental agencies and accounts	–	–	–	846 265	–	–	–	846 265	846 265	
Households	–	–	–	560	–	–	–	560	560	
<b>Payments for capital assets</b>	<b>5 876</b>	<b>–</b>	<b>–</b>	<b>1 712</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 712</b>	<b>7 588</b>	
Buildings and other fixed structures	–	–	–	3 000	–	–	–	3 000	3 000	
Machinery and equipment	4 065	–	–	523	–	–	–	523	4 588	
Software and other intangible assets	1 811	–	–	(1 811)	–	–	–	(1 811)	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11</b>	<b>11</b>	
<b>Total</b>	<b>3 257 601</b>	<b>–</b>	<b>–</b>	<b>(53 000)</b>	<b>–</b>	<b>(184 598)</b>	<b>(100 000)</b>	<b>(337 598)</b>	<b>2 920 003</b>	

**Programme 7: Chemicals and Waste Management**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Chemicals and Waste Management	11 334	–	–	(4 236)	–	–	–	(4 236)	7 098	
Hazardous Waste Management and Licensing	29 129	–	–	4 236	–	–	–	4 236	33 365	
Integrated Waste Management	47 345	–	–	–	–	–	–	–	47 345	
Chemicals and Waste Management	130 408	–	–	(30 000)	–	(50 000)	–	(80 000)	50 408	
Policy and Specialist Monitoring Services	21 278	–	–	–	–	–	–	–	21 278	
Chemicals and Waste Economy Programme	18 607	–	–	–	–	–	–	–	18 607	
Coordination	376 084	–	–	30 000	–	–	–	30 000	406 084	
<b>Total</b>	<b>634 185</b>	–	–	–	–	(50 000)	–	(50 000)	<b>584 185</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>421 532</b>	–	–	<b>111 931</b>	–	<b>(50 000)</b>	–	<b>61 931</b>	<b>483 463</b>	
Compensation of employees	74 255	–	–	39 086	–	–	–	39 086	113 341	
Goods and services	307 277	–	–	72 845	–	(50 000)	–	22 845	330 122	
Interest and rent on land	40 000	–	–	–	–	–	–	–	40 000	
<b>Transfers and subsidies</b>	<b>88 008</b>	–	–	<b>66</b>	–	–	–	<b>66</b>	<b>88 074</b>	
Departmental agencies and accounts	13 462	–	–	–	–	–	–	–	13 462	
Public corporations and private enterprises	74 506	–	–	–	–	–	–	–	74 506	
Households	40	–	–	66	–	–	–	66	106	
<b>Payments for capital assets</b>	<b>124 645</b>	–	–	<b>(112 000)</b>	–	–	–	<b>(112 000)</b>	<b>12 645</b>	
Machinery and equipment	124 645	–	–	(112 000)	–	–	–	(112 000)	12 645	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>3</b>	–	–	–	<b>3</b>	<b>3</b>	
<b>Total</b>	<b>634 185</b>	–	–	–	–	(50 000)	–	(50 000)	<b>584 185</b>	

**Programme 8: Forestry Management**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Forestry Management	12 626	–	–	–	–	–	–	–	12 626	
Forest Land Management and Post Settlement Support	333 607	–	–	20 739	–	–	–	20 739	354 346	
Forestry Development	172 176	–	–	(109 679)	–	–	–	(109 679)	62 497	
Forestry Policy Management	68 320	–	–	44 627	–	–	–	44 627	112 947	
<b>Total</b>	<b>586 729</b>	<b>–</b>	<b>–</b>	<b>(44 313)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(44 313)</b>	<b>542 416</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>559 574</b>	<b>–</b>	<b>–</b>	<b>(47 247)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(47 247)</b>	<b>512 327</b>	
Compensation of employees	304 248	–	–	2 678	–	–	–	2 678	306 926	
Goods and services	249 126	–	–	(51 525)	–	–	–	(51 525)	197 601	
Interest and rent on land	6 200	–	–	1 600	–	–	–	1 600	7 800	
<b>Transfers and subsidies</b>	<b>5 200</b>	<b>–</b>	<b>–</b>	<b>2 866</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 866</b>	<b>8 066</b>	
Provinces and municipalities	1 000	–	–	–	–	–	–	–	1 000	
Public corporations and private enterprises	4 200	–	–	(1 400)	–	–	–	(1 400)	2 800	
Households	–	–	–	4 266	–	–	–	4 266	4 266	
<b>Payments for capital assets</b>	<b>21 955</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 955</b>	
Machinery and equipment	21 955	–	–	(1 329)	–	–	–	(1 329)	20 626	
Software and other intangible assets	–	–	–	1 329	–	–	–	1 329	1 329	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>68</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>68</b>	<b>68</b>	
<b>Total</b>	<b>586 729</b>	<b>–</b>	<b>–</b>	<b>(44 313)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(44 313)</b>	<b>542 416</b>	

**Programme 9: Fisheries Management**

Subprogramme		2023/24							
		Adjustments appropriation						Total	Adjusted
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	adjustments appropriation	appropriation
Fisheries Management	80 342	-	-	(27 437)	-	-	-	(27 437)	52 905
Aquaculture Development and Fresh Water Fisheries	25 691	-	-	17 173	-	-	-	17 173	42 864
Monitoring, Control and Surveillance	93 029	-	-	29 577	-	-	-	29 577	122 606
Marine Resources Management	30 342	-	-	-	-	-	-	-	30 342
Fisheries Research and Development	72 901	-	-	-	-	-	-	-	72 901
Marine Living Resources Fund	322 845	-	-	-	-	-	-	-	322 845
<b>Total</b>	<b>625 150</b>	-	-	<b>19 313</b>	-	-	-	<b>19 313</b>	<b>644 463</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>302 305</b>	-	-	<b>18 913</b>	-	-	-	<b>18 913</b>	<b>321 218</b>
Compensation of employees	302 305	-	-	13 913	-	-	-	13 913	316 218
Goods and services	-	-	-	5 000	-	-	-	5 000	5 000
<b>Transfers and subsidies</b>	<b>322 845</b>	-	-	<b>400</b>	-	-	-	<b>400</b>	<b>323 245</b>
Departmental agencies and accounts	322 845	-	-	-	-	-	-	-	322 845
Households	-	-	-	400	-	-	-	400	400
<b>Total</b>	<b>625 150</b>	-	-	<b>19 313</b>	-	-	-	<b>19 313</b>	<b>644 463</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Regulatory Compliance and Monitoring
3. Oceans and Coasts
4. Climate Change and Air Quality
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
<b>Programme 1</b>		<b>(33 508)</b>	<b>Programme 1</b>		<b>33 508</b>
Goods and services	Travel and subsistence <sup>1</sup>	(33 508)	Compensation of employees	Salaries and wages <sup>1</sup>	28 722
			Households	Leave gratuities <sup>1</sup>	2 737
				Bursaries to non-employees <sup>1</sup>	1 500
				Gifts and donations <sup>1</sup>	422
				Leave gratuities <sup>1</sup>	63
			Departmental agencies and accounts	Television licences <sup>1</sup>	36
			Payments for financial assets	Debt written off <sup>1</sup>	28
Shifts within the programme as a percentage of the programme budget		2.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(998)</b>	<b>Programme 2</b>		<b>998</b>
Goods and services	Consumables <sup>1</sup>	(998)	Provinces and municipalities	Vehicle licences <sup>1</sup>	8
			Households	Leave gratuities <sup>1</sup>	535
			Payments for capital assets	Security equipment and capital infrastructure <sup>1</sup>	310
			Payments for financial assets	Debt written off <sup>1</sup>	145
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(9 777)</b>	<b>Programme 3</b>		<b>8 777</b>
Goods and services	Business and advisory services <sup>1</sup>	(9 777)	Compensation of employees	Salaries and wages <sup>1</sup>	3 694
			Households	Leave gratuities <sup>1</sup>	74
			Provinces and municipalities	Vehicle licences <sup>1</sup>	9
			Higher education institutions	Walter Sisulu University <sup>1</sup>	5 000
			<b>Programme 4</b>		<b>1 000</b>
			Departmental agencies and accounts	South African Weather Service (Infrastructure) <sup>1</sup>	1 000
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(7 912)</b>	<b>Programme 4</b>		<b>7 912</b>
Goods and services	Business and advisory services <sup>1</sup>	(7 912)	Compensation of employees	Salaries and wages <sup>1</sup>	7 747
			Households	Leave gratuities <sup>1</sup>	165
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(20 518)</b>	<b>Programme 5</b>		<b>20 518</b>
Goods and services	Business and advisory services <sup>1</sup>	(20 187)	Compensation of employees	Salaries and wages <sup>1</sup>	17 610
			Households	Leave gratuities <sup>1</sup>	400
			Foreign governments and international organisations	Annual membership contributions and subscription fees to various organisations <sup>1</sup>	2 163
Transfers and subsidies	Non-profit institutions <sup>1</sup>	(345)		Annual membership contributions and subscription fees to various organisations <sup>1</sup>	345
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(909 859)</b>	<b>Programme 2</b>		<b>23 000</b>
Goods and services	Consultants	(23 000)	Goods and services	Training and development	23 000
			<b>Programme 3</b>		<b>30 000</b>
	Consultants	(30 000)	Goods and services	Contractors	30 000
			<b>Programme 6</b>		<b>856 859</b>
	Business and advisory services <sup>1</sup>	(5 772)	Compensation of employees	Salaries and wages <sup>1</sup>	4 654
			Households	Gifts and donations <sup>1</sup>	100
			Payment for capital assets	Machinery and equipment	523
			Households	Leave gratuities <sup>1</sup>	460
			Provinces and municipalities	Vehicle licences <sup>1</sup>	35
	Travel and subsistence <sup>1</sup>	(3 000)	Buildings and other fixed structures	Capital infrastructure <sup>1</sup>	3 000
	Agency and support/outsourced services <sup>1</sup>	(350 289)	Departmental agencies and accounts	South African National Parks (expanded public works programme) <sup>1</sup>	350 289
	Agency and support/outsourced services <sup>1</sup>	(261 854)		iSimangaliso Wetland Park Authority (expanded public works programme) <sup>1</sup>	261 854
	Agency and support/outsourced services <sup>1</sup>	(234 122)		South African National Biodiversity Institute (expanded public works programme) <sup>1</sup>	234 122
	Business and advisory services <sup>1</sup>	(11)	Payments for financial assets	Debt written off	11
Software and other intangible assets	Software <sup>1</sup>	(1 811)	Goods and services	Computer services <sup>1</sup>	1 811
Shifts within the programme as a percentage of the programme budget		26.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 7</b>			<b>Programme 7</b>		
Goods and services		(151 155)	Compensation of employees		151 155
	Contractors <sup>1</sup>	(39 155)		Salaries and wages <sup>1</sup>	39 086
				Households	66
				Leave gratuities <sup>1</sup>	
				Debt written off <sup>1</sup>	3
				Payments for financial assets	
				Debt written off <sup>1</sup>	3
Payment for capital assets	Machinery and equipment <sup>1</sup>	(112 000)	Goods and services	Business and advisory services <sup>1</sup>	112 000
Shifts within the programme as a percentage of the programme budget		23.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 8</b>			<b>Programme 4</b>		
Goods and services		(56 454)	Departmental agencies and accounts		6 000
	Business and advisory services <sup>1</sup>	(6 000)		South African Weather Service (operations) <sup>1</sup>	6 000
	Business and advisory services <sup>1</sup>	(19 000)	<b>Programme 5</b>		
	Property payments <sup>1</sup>	(2 678)	Goods and services		19 000
	Property payments <sup>1</sup>	(3 946)		Agency and support/outsourced services <sup>1</sup>	
	Property payments <sup>1</sup>	(320)	<b>Programme 8</b>		
	Property payments <sup>1</sup>	(2 000)	Compensation of employees		12 141
	Property payments <sup>1</sup>	(68)		Salaries and wages <sup>1</sup>	2 678
Payments for capital assets	Machinery and equipment <sup>1</sup>	(1 329)		Leave gratuities <sup>1</sup>	3 946
	Forestry Sector Charter Council <sup>1</sup>	(1 400)		Claims against the state <sup>1</sup>	320
Public corporations and private enterprises	Rent on land	(400)		Rent on land <sup>1</sup>	2 000
	Business and advisory services <sup>1</sup>	(13 913)		Debt written off <sup>1</sup>	68
	Business and advisory services <sup>1</sup>	(400)		Payments for financial assets	
Interest and rent on land	Property payments	(5 000)		Debt written off <sup>1</sup>	68
				Software and other intangible assets <sup>1</sup>	1 329
				Business and advisory services <sup>1</sup>	1 400
				Rent on land	400
			<b>Programme 9</b>		
			Compensation of employees		13 913
				Salaries and wages <sup>1</sup>	13 913
				Leave gratuities <sup>1</sup>	400
				Travel and subsistence	5 000
Shifts within the programme as a percentage of the programme budget		2.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.6%</b>			
<b>Total</b>		<b>(1 190 181)</b>			<b>1 190 181</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R234.598 million to the department's baseline, of which:

- R184.598 million is in Programme 6: Environmental Programmes
- R50 million is in Programme 7: Chemicals and Waste Management.

**Other adjustments – R100 million****Declared unspent funds – R100 million****Programme 6: Environmental Programmes**

R100 million in unspent funds is declared on agency and support/outsourced services due to the cancellation of contacts with training service providers for the expanded public works programme.

**Gifts, donations and sponsorships – R622 000****Programme 1: Administration – R422 000**

The department will donate R300 000 to various schools for Youth Month celebrations and donations of blankets, food, toiletry, school shoes and solar lights; and R122 000 to various schools in Free State for the world wildlife competition to create awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

**Programme 2: Regulatory Compliance and Monitoring – R100 000**

The department will donate R100 000 to various beneficiaries to raise awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

**Programme 6: Environmental Programmes – R100 000**

The department will donate R100 000 to various beneficiaries for community and stakeholder engagement on the Dr Ruth Segomotsi Mompati district development model during the Morakeng youth farm camp.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 22 - Sep 22		% of adjusted appropriation	Apr 22 - Mar 23	% of adjusted appropriation	Apr 23 - Sep 23			% of adjusted appropriation		
R thousand										
Administration	1 285 050	613 313	47.7	1 208 150	94.0	1 210 609	12.7	632 820	52.3	
Regulatory Compliance and Monitoring	314 176	113 604	36.2	243 476	77.5	331 555	3.5	142 546	43.0	
Oceans and Coasts	502 494	307 919	61.3	504 678	100.4	525 788	5.5	260 037	49.5	
Climate Change and Air Quality	571 083	217 662	38.1	662 308	116.0	679 956	7.1	292 131	43.0	
Biodiversity and Conservation	1 237 942	475 028	38.4	1 206 089	97.4	2 099 993	22.0	1 027 902	48.9	
Environmental Programmes	3 245 042	1 584 330	48.8	3 166 263	97.6	2 920 003	30.6	1 501 057	51.4	
Chemicals and Waste Management	620 419	240 436	38.8	617 329	99.5	584 185	6.1	306 087	52.4	
Forestry Management	663 954	276 252	41.6	585 905	88.2	542 416	5.7	237 210	43.7	
Fisheries Management	554 679	322 753	58.2	632 619	114.1	644 463	6.8	326 549	50.7	
<b>Total</b>	<b>8 994 839</b>	<b>4 151 297</b>	<b>46.2</b>	<b>8 826 817</b>	<b>98.1</b>	<b>9 538 968</b>	<b>100.0</b>	<b>4 726 339</b>	<b>49.5</b>	



**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
<b>Current payments</b>	<b>6 587 828</b>	<b>2 481 232</b>	<b>37.7</b>	<b>5 529 302</b>	<b>83.9</b>	<b>5 584 896</b>	<b>58.5</b>	<b>2 726 435</b>	<b>48.8</b>
Compensation of employees	2 010 471	995 762	49.5	2 046 222	101.8	2 074 221	21.7	1 053 635	50.8
Goods and services	4 535 353	1 467 707	32.4	3 395 547	74.9	3 462 875	36.3	1 659 734	47.9
Interest and rent on land	42 004	17 763	42.3	87 533	208.4	47 800	0.5	13 066	27.3
<b>Transfers and subsidies</b>	<b>2 044 225</b>	<b>1 509 987</b>	<b>73.9</b>	<b>3 091 588</b>	<b>151.2</b>	<b>3 697 211</b>	<b>38.8</b>	<b>1 883 382</b>	<b>50.9</b>
Provinces and municipalities	956	300	31.4	1 019	106.6	1 202	0.0	316	26.3
Departmental agencies and accounts	1 896 146	1 482 374	78.2	2 911 096	153.5	3 559 378	37.3	1 824 931	51.3
Foreign governments and international organisations	45 032	4 140	9.2	31 865	70.8	36 329	0.4	4 225	11.6
Public corporations and private enterprises	51 785	2 944	5.7	96 637	186.6	77 306	0.8	34 632	44.8
Households	24 899	15 234	61.2	28 808	115.7	11 228	0.1	16 025	142.7
<b>Payments for capital assets</b>	<b>362 196</b>	<b>158 622</b>	<b>43.8</b>	<b>203 632</b>	<b>56.2</b>	<b>256 606</b>	<b>2.7</b>	<b>116 060</b>	<b>45.2</b>
Machinery and equipment	153 341	60 710	39.6	146 294	95.4	61 168	0.6	18 013	29.4
Software and other intangible assets	3 855	–	–	8 115	210.5	1 414	0.0	455	32.2
<b>Payments for financial assets</b>	<b>590</b>	<b>1 456</b>	<b>246.8</b>	<b>2 295</b>	<b>389.0</b>	<b>255</b>	<b>0.0</b>	<b>462</b>	<b>181.2</b>
<b>Total</b>	<b>8 994 839</b>	<b>4 151 297</b>	<b>46.2</b>	<b>8 826 817</b>	<b>98.1</b>	<b>9 538 968</b>	<b>100.0</b>	<b>4 726 339</b>	<b>49.5</b>

**Expenditure trends**

Total expenditure in 2022/23 was R8.8 billion, 98.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.2 billion, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R4.7 billion, 49.5 per cent of the adjusted appropriation of R9.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R575 million, 13.9 per cent. This was mainly due to an increase in transfers to entities for infrastructure development projects as part of expanded public works programme.

**Departmental receipts**

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	Apr 22 - Mar 23				adjusted estimate	Apr 23 - Sep 23	adjusted estimate
<b>Departmental receipts</b>	<b>88 626</b>	<b>53 889</b>	<b>60.8</b>	<b>86 861</b>	<b>98.0</b>	<b>131 686</b>	<b>87 829</b>	<b>100.0</b>	<b>35 003</b>	<b>39.9</b>
Sales of goods and services produced by the department:	43 150	17 990	41.7	33 637	78.0	85 210	27 277	31.1	9 161	33.6
Sales of scrap, waste, arms and other used current goods	1	1	100.0	2	200.0	1	2	0.0	1	50.0
Fines, penalties and forfeits	800	300	37.5	550	68.8	800	5 000	5.7	2 944	58.9
Interest, dividends and rent on land	4 500	1 243	27.6	2 355	52.3	4 500	300	0.3	109	36.3
Sales of capital assets	175	–	–	98	56.0	175	250	0.3	110	44.0
Transactions in financial assets and liabilities	40 000	34 355	85.9	50 219	125.5	41 000	55 000	62.6	22 678	41.2
<b>Total</b>	<b>88 626</b>	<b>53 889</b>	<b>60.8</b>	<b>86 861</b>	<b>98.0</b>	<b>131 686</b>	<b>87 829</b>	<b>100.0</b>	<b>35 003</b>	<b>39.9</b>

**Revenue trends**

Mid-year revenue in 2022/23 was R53.9 million, 60.8 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R35 million, 39.9 per cent of the adjusted estimate of R87.8 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R18.9 million, 35 per cent. This was mainly due to a decrease in the sale of forestry products such as plants, wood and poles.

**Changes to transfers and subsidies**

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Administration</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	-	-	-	36	-	-	36	36
	Communication	-	-	-	36	-	-	36	36
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	2 800	-	-	2 800	2 800
	Employee social benefits	-	-	-	2 800	-	-	2 800	2 800
	<b>Households</b>								
	<b>Other transfers to households</b>								
	<b>Current</b>	-	-	-	1 922	-	-	1 922	1 922
	Bursaries to non-employees	-	-	-	1 500	-	-	1 500	1 500
	other transfers to households	-	-	-	422	-	-	422	422
	<b>Regulatory</b>								
	<b>Compliance and Monitoring</b>								
	<b>Provinces and municipalities</b>								
	<b>Municipalities</b>								
	<b>Municipal agencies and funds</b>								
	<b>Current</b>	-	-	-	8	-	-	8	8
	Provincial and local municipalities	-	-	-	8	-	-	8	8
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	535	-	-	535	535
	Employee social benefits	-	-	-	535	-	-	535	535

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Oceans and Coasts</b>									
	<b>Provinces and municipalities</b>									
	<b>Municipalities</b>									
	<b>Municipal agencies and funds</b>									
	<b>Current</b>	-	-	9	-	-	-	9	9	
	Vehicle licences	-	-	9	-	-	-	9	9	
	<b>Higher education institutions</b>									
	<b>Current</b>	-	-	5 000	-	-	-	5 000	5 000	
	Walter Sisulu University: Marine Pollution Laboratory	-	-	5 000	-	-	-	5 000	5 000	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	74	-	-	-	74	74	
	Employee social benefits	-	-	74	-	-	-	74	74	
	<b>Climate Change and Air Quality</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	336 856	-	7 000	-	-	-	7 000	343 856	
	South African Weather Service	336 856	-	7 000	-	-	-	7 000	343 856	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	165	-	-	-	165	165	
	Employee social benefits	-	-	165	-	-	-	165	165	

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Biodiversity and Conservation Foreign governments and international organisations</b>									
	<b>Current</b>	–	–	–	2 508	–	–	–	2 508	2 508
	Convention on the Conservation of Migratory Species of Wild Animals Agreement on the Conservation of African-Eurasian Migratory Water birds	–	–	–	300	–	–	–	300	300
	Convention on Biological Diversity Nagoya Protocol Biosafety Protocol	–	–	–	217	–	–	–	217	217
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	–	1 195	–	–	–	1 195	1 195
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	–	108	–	–	–	108	108
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	–	279	–	–	–	279	279
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	–	269	–	–	–	269	269
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	–	140	–	–	–	140	140
	<b>Non-profit institutions</b>									
	<b>Current</b>	1 345	–	–	(345)	–	–	–	(345)	1 000
	African World Heritage Fund	1 345	–	–	(345)	–	–	–	(345)	1 000
	<b>Households Social benefits</b>									
	<b>Current</b>	–	–	–	400	–	–	–	400	400
	Employee social benefits	–	–	–	400	–	–	–	400	400
	<b>Environmental Programmes Provinces and municipalities Municipalities Municipal agencies and funds</b>									
	<b>Current</b>	–	–	–	35	–	–	–	35	35
	Vehicle licences to municipalities	–	–	–	35	–	–	–	35	35

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	-	-	846 265	-	-	-	846 265	846 265
	Expanded public works programme public entities: Working for Water	-	-	846 265	-	-	-	846 265	846 265
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	460	-	-	-	460	460
	Employee social benefits	-	-	460	-	-	-	460	460
	<b>Households</b>								
	<b>Other transfers to households</b>								
	<b>Current</b>	-	-	100	-	-	-	100	100
	Other transfers to households	-	-	100	-	-	-	100	100
	<b>Chemicals and Waste</b>								
	<b>Management</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	40	-	66	-	-	-	66	106
	Employee social benefits	40	-	66	-	-	-	66	106
	<b>Forestry</b>								
	<b>Management</b>								
	<b>Public corporations and private enterprises</b>								
	<b>Public corporations</b>								
	<b>Other transfers</b>								
	<b>Current</b>	4 200	-	(1 400)	-	-	-	(1 400)	2 800
	Forest Sector Charter Council	4 200	-	(1 400)	-	-	-	(1 400)	2 800
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	4 266	-	-	-	4 266	4 266
	Employee social benefits	-	-	4 266	-	-	-	4 266	4 266
	<b>Fisheries</b>								
	<b>Management</b>								
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	400	-	-	-	400	400
	Employee social benefits	-	-	400	-	-	-	400	400



## Human Settlements

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>34 942 401</b>	<b>(3 194 504)</b>	<b>10 083</b>	<b>31 757 980</b>
<i>of which:</i>				
Current payments	954 376	(97 776)	–	856 600
Transfers and subsidies	33 460 598	(3 096 728)	–	30 363 870
Payments for capital assets	527 427	–	10 063	537 490
Payments for financial assets	–	–	20	20
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 2023/24	Achieved in the first quarter of 2023/24 (April to June) <sup>1</sup>	Changed target for 2023/24
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	11	3	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		60 000	5 178	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		129 368	1 806	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		300	0	–
Number of serviced sites delivered per year	Informal Settlements		60 000	3 390	–
Number of affordable rental units delivered per year	Rental and Social Housing		3 600	0	–
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	197	–

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

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	506 514	–	–	7 300	–	(15 000)	–	(7 700)	498 814
Integrated Human Settlements Planning and Development	23 535 206	–	–	–	–	(2 267 018)	–	(2 267 018)	21 268 188
Informal Settlements	9 302 301	–	–	–	–	(828 815)	–	(828 815)	8 473 486
Rental and Social Housing	999 049	–	–	(18 700)	–	(47 000)	–	(65 700)	933 349
Affordable Housing	599 331	–	–	11 400	–	(26 588)	–	(15 188)	584 143
<b>Total</b>	<b>34 942 401</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 184 421)</b>	<b>–</b>	<b>(3 184 421)</b>	<b>31 757 980</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>954 376</b>	<b>–</b>	<b>–</b>	<b>(12 688)</b>	<b>–</b>	<b>(85 088)</b>	<b>–</b>	<b>(97 776)</b>	<b>856 600</b>
Compensation of employees	415 003	–	–	–	–	–	–	–	415 003
Goods and services	539 373	–	–	(12 688)	–	(85 088)	–	(97 776)	441 597
<b>Transfers and subsidies</b>	<b>33 460 598</b>	<b>–</b>	<b>–</b>	<b>2 605</b>	<b>–</b>	<b>(3 099 333)</b>	<b>–</b>	<b>(3 096 728)</b>	<b>30 363 870</b>
Provinces and municipalities	31 760 468	–	–	–	–	(3 024 421)	–	(3 024 421)	28 736 047
Departmental agencies and accounts	1 690 665	–	–	–	–	(74 912)	–	(74 912)	1 615 753
Foreign governments and international organisations	4 120	–	–	–	–	–	–	–	4 120
Households	5 345	–	–	2 605	–	–	–	2 605	7 950
<b>Payments for capital assets</b>	<b>527 427</b>	<b>–</b>	<b>–</b>	<b>10 063</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 063</b>	<b>537 490</b>
Buildings and other fixed structures	523 265	–	–	–	–	–	–	–	523 265
Machinery and equipment	4 162	–	–	10 063	–	–	–	10 063	14 225
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>
<b>Total</b>	<b>34 942 401</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 184 421)</b>	<b>–</b>	<b>(3 184 421)</b>	<b>31 757 980</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).



**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	61 574	-	-	108	-	-	-	108	61 682
Departmental Management	88 718	-	-	(246)	-	(15 000)	-	(15 246)	73 472
Corporate Services	233 644	-	-	138	-	-	-	138	233 782
Property Management	53 536	-	-	7 300	-	-	-	7 300	60 836
Financial Management	69 042	-	-	-	-	-	-	-	69 042
<b>Total</b>	<b>506 514</b>	<b>-</b>	<b>-</b>	<b>7 300</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(7 700)</b>	<b>498 814</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>503 930</b>	<b>-</b>	<b>-</b>	<b>(481)</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(15 481)</b>	<b>488 449</b>
Compensation of employees	244 570	-	-	-	-	-	-	-	244 570
Goods and services	259 360	-	-	(481)	-	(15 000)	-	(15 481)	243 879
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 891</b>	<b>1 891</b>
Households	-	-	-	1 891	-	-	-	1 891	1 891
<b>Payments for capital assets</b>	<b>2 584</b>	<b>-</b>	<b>-</b>	<b>5 870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 870</b>	<b>8 454</b>
Machinery and equipment	2 584	-	-	5 870	-	-	-	5 870	8 454
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>
<b>Total</b>	<b>506 514</b>	<b>-</b>	<b>-</b>	<b>7 300</b>	<b>-</b>	<b>(15 000)</b>	<b>-</b>	<b>(7 700)</b>	<b>498 814</b>

**Programme 2: Integrated Human Settlements Planning and Development**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management for Integrated Human Settlements Planning and Development	3 870	-	-	-	-	-	-	-	3 870
Macro Sector Planning	18 504	-	-	-	-	-	-	-	18 504
Macro Policy and Research	53 413	-	-	-	-	-	-	-	53 413
Monitoring and Evaluation	63 550	-	-	-	-	-	-	-	63 550
Public Entity Oversight	268 561	-	-	-	-	(24 912)	-	(24 912)	243 649
Grant Management	23 092 965	-	-	-	-	(2 242 106)	-	(2 242 106)	20 850 859
Capacity Building and Sector Support	34 343	-	-	-	-	-	-	-	34 343
<b>Total</b>	<b>23 535 206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 267 018)</b>	<b>-</b>	<b>(2 267 018)</b>	<b>21 268 188</b>

**Programme 2: Integrated Human Settlements Planning and Development (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>172 881</b>	–	–	(1 340)	–	–	–	(1 340)	<b>171 541</b>	
Compensation of employees	68 855	–	–	–	–	–	–	–	68 855	
Goods and services	104 026	–	–	(1 340)	–	–	–	(1 340)	102 686	
<b>Transfers and subsidies</b>	<b>23 361 526</b>	–	–	<b>70</b>	–	<b>(2 267 018)</b>	–	<b>(2 266 948)</b>	<b>21 094 578</b>	
Provinces and municipalities	23 092 965	–	–	–	–	(2 242 106)	–	(2 242 106)	20 850 859	
Departmental agencies and accounts	268 561	–	–	–	–	(24 912)	–	(24 912)	243 649	
Households	–	–	–	70	–	–	–	70	70	
<b>Payments for capital assets</b>	<b>799</b>	–	–	<b>1 270</b>	–	–	–	<b>1 270</b>	<b>2 069</b>	
Machinery and equipment	799	–	–	1 270	–	–	–	1 270	2 069	
<b>Total</b>	<b>23 535 206</b>	–	–	–	–	<b>(2 267 018)</b>	–	<b>(2 267 018)</b>	<b>21 268 188</b>	

**Programme 3: Informal Settlements**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management for Informal Settlements	5 021	–	–	–	–	–	–	–	5 021	
Grant	9 222 896	–	–	–	–	(787 315)	–	(787 315)	8 435 581	
Management Capacity Building and Sector Support	74 384	–	–	–	–	(41 500)	–	(41 500)	32 884	
<b>Total</b>	<b>9 302 301</b>	–	–	–	–	<b>(828 815)</b>	–	<b>(828 815)</b>	<b>8 473 486</b>	
<b>Economic classification</b>	<b>111 342</b>	–	–	<b>(1 540)</b>	–	<b>(46 500)</b>	–	<b>(48 040)</b>	<b>63 302</b>	
<b>Current payments</b>	<b>111 342</b>	–	–	<b>(1 540)</b>	–	<b>(46 500)</b>	–	<b>(48 040)</b>	<b>63 302</b>	
Compensation of employees	37 224	–	–	–	–	–	–	–	37 224	
Goods and services	74 118	–	–	(1 540)	–	(46 500)	–	(48 040)	26 078	
<b>Transfers and subsidies</b>	<b>8 667 503</b>	–	–	–	–	<b>(782 315)</b>	–	<b>(782 315)</b>	<b>7 885 188</b>	
Provinces and municipalities	8 667 503	–	–	–	–	(782 315)	–	(782 315)	7 885 188	
<b>Payments for capital assets</b>	<b>523 456</b>	–	–	<b>1 540</b>	–	–	–	<b>1 540</b>	<b>524 996</b>	
Buildings and other fixed structures	523 265	–	–	–	–	–	–	–	523 265	
Machinery and equipment	191	–	–	1 540	–	–	–	1 540	1 731	
<b>Total</b>	<b>9 302 301</b>	–	–	–	–	<b>(828 815)</b>	–	<b>(828 815)</b>	<b>8 473 486</b>	

**Programme 4: Rental and Social Housing**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management for Rental and Social Housing Public Entity	4 273	–	–	–	–	–	–	–	4 273
Oversight Capacity Building and Sector Support	922 654	–	–	–	–	(25 000)	–	(25 000)	897 654
	72 122	–	–	(18 700)	–	(22 000)	–	(40 700)	31 422
<b>Total</b>	<b>999 049</b>	<b>–</b>	<b>–</b>	<b>(18 700)</b>	<b>–</b>	<b>(47 000)</b>	<b>–</b>	<b>(65 700)</b>	<b>933 349</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>76 185</b>	<b>–</b>	<b>–</b>	<b>(19 230)</b>	<b>–</b>	<b>(22 000)</b>	<b>–</b>	<b>(41 230)</b>	<b>34 955</b>
Compensation of employees	12 968	–	–	–	–	–	–	–	12 968
Goods and services	63 217	–	–	(19 230)	–	(22 000)	–	(41 230)	21 987
<b>Transfers and subsidies</b>	<b>922 654</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(25 000)</b>	<b>–</b>	<b>(25 000)</b>	<b>897 654</b>
Departmental agencies and accounts	922 654	–	–	–	–	(25 000)	–	(25 000)	897 654
<b>Payments for capital assets</b>	<b>210</b>	<b>–</b>	<b>–</b>	<b>530</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>530</b>	<b>740</b>
Machinery and equipment	210	–	–	530	–	–	–	530	740
<b>Total</b>	<b>999 049</b>	<b>–</b>	<b>–</b>	<b>(18 700)</b>	<b>–</b>	<b>(47 000)</b>	<b>–</b>	<b>(65 700)</b>	<b>933 349</b>

**Programme 5: Affordable Housing**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management for Affordable Housing Public Entity	4 183	–	–	–	–	–	–	–	4 183
Oversight Capacity Building and Sector Support	516 771	–	–	–	–	(25 000)	–	(25 000)	491 771
	78 377	–	–	11 400	–	(1 588)	–	9 812	88 189
<b>Total</b>	<b>599 331</b>	<b>–</b>	<b>–</b>	<b>11 400</b>	<b>–</b>	<b>(26 588)</b>	<b>–</b>	<b>(15 188)</b>	<b>584 143</b>

**Programme 5: Affordable Housing (continued)**

Economic classification	2023/24								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>90 038</b>	–	–	<b>9 903</b>	–	<b>(1 588)</b>	–	<b>8 315</b>	<b>98 353</b>
Compensation of employees	51 386	–	–	–	–	–	–	–	51 386
Goods and services	38 652	–	–	9 903	–	(1 588)	–	8 315	46 967
<b>Transfers and subsidies</b>	<b>508 915</b>	–	–	<b>644</b>	–	<b>(25 000)</b>	–	<b>(24 356)</b>	<b>484 559</b>
Departmental agencies and accounts	499 450	–	–	–	–	(25 000)	–	(25 000)	474 450
Foreign governments and international organisations	4 120	–	–	–	–	–	–	–	4 120
Households	5 345	–	–	644	–	–	–	644	5 989
<b>Payments for capital assets</b>	<b>378</b>	–	–	<b>853</b>	–	–	–	<b>853</b>	<b>1 231</b>
Machinery and equipment	378	–	–	853	–	–	–	853	1 231
<b>Total</b>	<b>599 331</b>	–	–	<b>11 400</b>	–	<b>(26 588)</b>	–	<b>(15 188)</b>	<b>584 143</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Integrated Human Settlements Planning and Development
- Informal Settlements
- Rental and Social Housing
- Affordable Housing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(7 781)</b>	<b>Programme 1</b>		<b>7 781</b>
Goods and services	Various goods and services items	(1 891)	Households	Leave gratuities	1 891
	Various goods and services items	(20)	Payments for financial assets	Debt written off	20
	Various goods and services items	(5 870)	Machinery and equipment	Office equipment	5 870
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 2</b>		<b>(1 340)</b>	<b>Programme 2</b>		<b>1 340</b>
Goods and services	Various goods and services items	(70)	Households	Leave gratuities	70
	Various goods and services items	(1 270)	Machinery and equipment	Office equipment	1 270
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(1 540)</b>	<b>Programme 3</b>		<b>1 540</b>
Goods and services	Various goods and services items	(1 540)	Machinery and equipment	Office equipment	1 540
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(19 230)</b>	<b>Programme 1</b>		<b>7 300</b>
Goods and services	Various goods and services items	(7 300)	Goods and services	Operating leases	7 300
			<b>Programme 4</b>		<b>530</b>
	Various goods and services items	(530)	Machinery and equipment	Office equipment	530
			<b>Programme 5</b>		<b>11 400</b>
	Various goods and services items	(244)	Households	Leave gratuities	244
	Various goods and services items	(523)	Machinery and equipment	Office equipment	523
	Various goods and services items	(10 633)	Goods and services	Business and advisory services	10 633
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.9%</b>			
<b>Programme 5</b>		<b>(730)</b>	<b>Programme 5</b>		<b>730</b>
Goods and services	Various goods and services items	(400)	Households	Leave gratuities	400
	Various goods and services items	(330)	Machinery and equipment	Office equipment	330
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(30 621)</b>			<b>30 621</b>

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R3.184 billion to the department's baseline, of which:

- R15 million is in Programme 1: Administration
- R2.267 billion is in Programme 2: Integrated Human Settlements Planning and Development
- R828.815 million is in Programme 3: Informal Settlements
- R47 million is in Programme 4: Rental and Social Housing
- R26.588 million is in Programme 5: Affordable Housing.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	513 855	208 978	40.7	482 516	93.9	498 814	1.6	218 475	43.8
Integrated	22 051 245	9 670 614	43.9	21 971 570	99.6	21 268 188	67.0	9 307 294	43.8
Human Settlements									
Planning and Development									
Informal Settlements	9 355 692	3 595 123	38.4	8 914 656	95.3	8 473 486	26.7	3 289 621	38.8
Rental and Social Housing	962 756	365 861	38.0	906 894	94.2	933 349	2.9	485 006	52.0
Affordable Housing	594 926	295 944	49.7	581 869	97.8	584 143	1.8	296 587	50.8
<b>Total</b>	<b>33 478 474</b>	<b>14 136 520</b>	<b>42.2</b>	<b>32 857 505</b>	<b>98.1</b>	<b>31 757 980</b>	<b>100.0</b>	<b>13 596 983</b>	<b>42.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>947 323</b>	<b>314 188</b>	<b>33.2</b>	<b>705 572</b>	<b>74.5</b>	<b>856 600</b>	<b>2.7</b>	<b>321 626</b>	<b>37.5</b>
Compensation of employees	422 473	177 441	42.0	370 810	87.8	415 003	1.3	195 744	47.2
Goods and services	524 824	136 722	26.1	334 734	63.8	441 597	1.4	125 882	28.5
Interest and rent on land	26	25	96.2	28	107.7	–	–	–	–
<b>Transfers and subsidies</b>	<b>32 515 658</b>	<b>13 817 937</b>	<b>42.5</b>	<b>32 141 744</b>	<b>98.9</b>	<b>30 363 870</b>	<b>95.6</b>	<b>13 254 602</b>	<b>43.7</b>
Provinces and municipalities	30 852 784	13 053 900	42.3	30 480 735	98.8	28 736 047	90.5	12 386 859	43.1
Departmental agencies and accounts	1 652 487	758 433	45.9	1 652 487	100.0	1 615 753	5.1	857 430	53.1
Foreign governments and international organisations	3 946	3 255	82.5	4 120	104.4	4 120	0.0	4 024	97.7
Households	6 441	2 349	36.5	4 402	68.3	7 950	0.0	6 289	79.1
<b>Payments for capital assets</b>	<b>15 284</b>	<b>4 228</b>	<b>27.7</b>	<b>10 015</b>	<b>65.5</b>	<b>537 490</b>	<b>1.7</b>	<b>20 734</b>	<b>3.9</b>
Buildings and other fixed structures	–	–	–	–	–	523 265	1.6	17 919	3.4
Machinery and equipment	15 284	4 228	27.7	10 015	65.5	14 225	0.0	2 815	19.8
<b>Payments for financial assets</b>	<b>209</b>	<b>167</b>	<b>79.9</b>	<b>174</b>	<b>83.3</b>	<b>20</b>	<b>0.0</b>	<b>21</b>	<b>105.0</b>
<b>Total</b>	<b>33 478 474</b>	<b>14 136 520</b>	<b>42.2</b>	<b>32 857 505</b>	<b>98.1</b>	<b>31 757 980</b>	<b>100.0</b>	<b>13 596 983</b>	<b>42.8</b>

## Expenditure trends

Total expenditure in 2022/23 was R32.9 billion, 98.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R14.1 billion, 42.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R13.6 billion, 42.8 per cent of the adjusted appropriation of R31.8 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R539.5 million, 3.8 per cent. This was mainly due to delayed transfers as a result of the late approval of business plans for the *informal settlements upgrading partnership grant* and the *urban settlements development grant*.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	% of	Apr 22 - Mar 23				adjusted estimate	% of
<b>Departmental receipts</b>	<b>646</b>	<b>474</b>	<b>73.4</b>	<b>1 842</b>	<b>285.1</b>	<b>335</b>	<b>1 092</b>	<b>100.0</b>	<b>546</b>	<b>50.0</b>
Sales of goods and services produced by the department:	220	105	47.7	211	95.9	221	233	21.3	109	46.8
Sales of scrap, waste, arms and other used current goods	4	2	50.0	4	100.0	4	6	0.5	3	50.0
Interest, dividends and rent on land	110	55	50.0	210	190.9	110	110	10.1	25	22.7
Sales of capital assets	–	–	–	633	–	–	–	–	–	–
Transactions in financial assets and liabilities	312	312	100.0	784	251.3	–	743	68.0	409	55.0
<b>Total</b>	<b>646</b>	<b>474</b>	<b>73.4</b>	<b>1 842</b>	<b>285.1</b>	<b>335</b>	<b>1 092</b>	<b>100.0</b>	<b>546</b>	<b>50.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R474 000, 73.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R546 000, 50 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R72 000, 15.2 per cent, mainly due to an increase in the recovery of debt.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	1 891	–	–	–	1 891	1 891
Transfers to households	–	–	–	1 891	–	–	–	1 891	1 891
<b>Integrated Human Settlements</b>									
<b>Planning and Development</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	14 943 649	–	–	–	–	(1 688 968)	–	(1 688 968)	13 254 681
Human settlements development grant	14 943 649	–	–	–	–	(1 688 968)	–	(1 688 968)	13 254 681

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

		2023/24							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			Other adjustments
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Capital</b>	<b>8 149 316</b>	-	-	-	-	<b>(553 138)</b>	-	<b>(553 138)</b>	<b>7 596 178</b>
Urban settlements development grant	8 149 316	-	-	-	-	(553 138)	-	(553 138)	7 596 178
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>24 912</b>	-	-	-	-	<b>(24 912)</b>	-	<b>(24 912)</b>	-
Community Schemes Ombud Service	24 912	-	-	-	-	(24 912)	-	(24 912)	-
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	<b>70</b>	-	-	-	<b>70</b>	<b>70</b>
Transfers to households	-	-	-	70	-	-	-	70	70
<b>Informal Settlements</b>									
<b>Provinces and municipalities</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	<b>4 302 721</b>	-	-	-	-	<b>(476 713)</b>	-	<b>(476 713)</b>	<b>3 826 008</b>
Informal settlements upgrading partnership grant: Provinces	4 302 721	-	-	-	-	(476 713)	-	(476 713)	3 826 008
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Capital</b>	<b>4 364 782</b>	-	-	-	-	<b>(305 602)</b>	-	<b>(305 602)</b>	<b>4 059 180</b>
Informal settlements upgrading partnership grant: Municipalities	4 364 782	-	-	-	-	(305 602)	-	(305 602)	4 059 180
<b>Rental and Social Housing</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Capital</b>	<b>825 958</b>	-	-	-	-	<b>(25 000)</b>	-	<b>(25 000)</b>	<b>800 958</b>
Social Housing Regulatory Authority: Consolidated capital grant	825 958	-	-	-	-	(25 000)	-	(25 000)	800 958



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

		2023/24							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			Other adjustments
	<b>Affordable Housing</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	479 865	-	-	-	(25 000)	-	(25 000)	454 865
	National Housing Finance Corporation: Finance-linked individual subsidy programme	479 865	-	-	-	(25 000)	-	(25 000)	454 865
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	-	-	-	644	644
	Transfers to households	-	-	-	644	-	-	644	644

## Summary of changes to conditional grants: Provinces

		2023/24							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			Other adjustments
	<b>Integrated Human Settlements Planning and Development</b>	14 943 649	-	-	-	(1 688 968)	-	(1 688 968)	13 254 681
	Human settlements development grant	14 943 649	-	-	-	(1 688 968)	-	(1 688 968)	13 254 681
	<b>Informal Settlements</b>	4 302 721	-	-	-	(476 713)	-	(476 713)	3 826 008
	Informal settlements upgrading partnership grant: Provinces	4 302 721	-	-	-	(476 713)	-	(476 713)	3 826 008

**Summary of changes to conditional grants: Local government**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Integrated Human Settlements Planning and Development</b>	8 149 316	-	-	-	-	(553 138)	-	(553 138)	7 596 178
	Urban settlements development grant	8 149 316	-	-	-	-	(553 138)	-	(553 138)	7 596 178
	<b>Informal Settlements</b>	4 364 782	-	-	-	-	(305 602)	-	(305 602)	4 059 180
	Informal settlements upgrading partnership grant: Municipalities	4 364 782	-	-	-	-	(305 602)	-	(305 602)	4 059 180

# Vote 34

## Mineral Resources and Energy

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>10 701 218</b>	<b>(482 800)</b>	<b>52 800</b>	<b>10 271 218</b>
<i>of which:</i>				
Current payments	2 143 391	–	52 800	2 196 191
Transfers and subsidies	8 543 464	(482 800)	–	8 060 664
Payments for capital assets	14 363	–	–	14 363
Executive authority	Minister of Mineral Resources			
Accounting officer	Director-General of Mineral Resources			
Website	www.dmre.gov.za			

### Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	756	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		120	145	200
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	145	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 374	753	–
Number of mine economic verification inspections per year	Minerals and Petroleum Regulation		500	244	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	66	–
Number of mine inspections conducted per year	Mine Health and Safety Inspectorate		8 000	4 489	–
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		3	0	–

**Performance (continued)**

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Amount of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt-hours)	Mineral and Energy Resources Programmes and Projects	Departmental mandate	0.5 TWh	0.439 TWh	–
Number of additional households electrified with grid electrification per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	220 000	55 463	–
Number of bulk substations built per year	Mineral and Energy Resources Programmes and Projects		2	2	–
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		3	0	–
Kilometres of new medium-voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		50	35.7	–
Kilometres of existing medium-voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		50	0	–
Number of additional households electrified with non-grid electrification per year	Mineral and Energy Resources Programmes and Projects		15 000	6 585	–
Number of small-scale mining companies supported per year	Mineral and Energy Resources Programmes and Projects		Departmental mandate	3	0

**Progress**

The 3 derelict and ownerless mines planned for rehabilitation in 2023/24 are still in the first phase of the project.

Energy savings amounting to 0.439 terawatt hours were realised and verified from energy efficiency and demand-side management projects during the first half of 2023/24 against an annual target of 0.5 terawatt hours. This high achievement was mainly due to the implementation of 10 large projects under the tax incentive in terms of section 12L of the Income Tax Act (1962), as amended.

Although no medium voltage power lines and existing substations were reported as upgraded in the first half of 2023/24, construction is under way. The department will report on outputs once the lines have been completed and verified.

A total of 55 463 grid was made in the first 5 months of the year and 6 585 non-grid connections were made as part of the integrated national electrification programme in the first half of 2023/24. Performance is expected to improve in the second half of the year after the start of the municipal financial year in July.

## Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	695 394	–	–	8 500	–	–	–	8 500	703 894	
Minerals and Petroleum Regulation	511 702	–	–	7 000	–	–	–	7 000	518 702	
Mining, Minerals and Energy Policy Development	1 081 016	–	–	(5 000)	–	–	–	(5 000)	1 076 016	
Mine Health and Safety Inspectorate	233 906	–	–	(7 500)	–	–	–	(7 500)	226 406	
Mineral and Energy Resources Programmes and Projects	7 018 274	–	–	(1 500)	–	(430 000)	–	(431 500)	6 586 774	
Nuclear Energy Regulation and Management	1 160 926	–	–	(1 500)	–	–	–	(1 500)	1 159 426	
<b>Total</b>	<b>10 701 218</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(430 000)</b>	<b>–</b>	<b>(430 000)</b>	<b>10 271 218</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 143 391</b>	<b>–</b>	<b>–</b>	<b>52 800</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>52 800</b>	<b>2 196 191</b>	
Compensation of employees	1 066 567	–	–	–	–	–	–	–	1 066 567	
Goods and services	1 076 824	–	–	52 800	–	–	–	52 800	1 129 624	
<b>Transfers and subsidies</b>	<b>8 543 464</b>	<b>–</b>	<b>–</b>	<b>(52 800)</b>	<b>–</b>	<b>(430 000)</b>	<b>–</b>	<b>(482 800)</b>	<b>8 060 664</b>	
Provinces and municipalities	2 436 138	–	–	–	–	(180 000)	–	(180 000)	2 256 138	
Departmental agencies and accounts	809 628	–	–	–	–	–	–	–	809 628	
Foreign governments and international organisations	37 147	–	–	–	–	–	–	–	37 147	
Public corporations and private enterprises	5 258 135	–	–	(52 800)	–	(250 000)	–	(302 800)	4 955 335	
Households	2 416	–	–	–	–	–	–	–	2 416	
<b>Payments for capital assets</b>	<b>14 363</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14 363</b>	
Buildings and other fixed structures	2 522	–	–	–	–	–	–	–	2 522	
Machinery and equipment	11 841	–	–	–	–	–	–	–	11 841	
<b>Total</b>	<b>10 701 218</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(430 000)</b>	<b>–</b>	<b>(430 000)</b>	<b>10 271 218</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	40 857	–	–	(2 700)	–	–	–	(2 700)	38 157
Departmental Management	41 110	–	–	700	–	–	–	700	41 810
Audit Services	22 003	–	–	1 600	–	–	–	1 600	23 603
Financial Administration	98 259	–	–	2 532	–	–	–	2 532	100 791
Corporate Services	335 545	–	–	12 477	–	–	–	12 477	348 022
Office Accommodation	157 620	–	–	(6 109)	–	–	–	(6 109)	151 511
<b>Total</b>	<b>695 394</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>703 894</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>675 135</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>683 635</b>
Compensation of employees	326 353	–	–	8 500	–	–	–	8 500	334 853
Goods and services	348 782	–	–	–	–	–	–	–	348 782
<b>Transfers and subsidies</b>	<b>5 896</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 896</b>
Departmental agencies and accounts	3 480	–	–	–	–	–	–	–	3 480
Households	2 416	–	–	–	–	–	–	–	2 416
<b>Payments for capital assets</b>	<b>14 363</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14 363</b>
Buildings and other fixed structures	2 522	–	–	–	–	–	–	–	2 522
Machinery and equipment	11 841	–	–	–	–	–	–	–	11 841
<b>Total</b>	<b>695 394</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 500</b>	<b>703 894</b>

**Programme 2: Minerals and Petroleum Regulation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Minerals and Petroleum Management	16 910	–	–	(1 087)	–	–	–	(1 087)	15 823
Mineral Regulation and Administration	379 137	–	–	8 192	–	–	–	8 192	387 329
Environmental Enforcement and Compliance	22 806	–	–	(1 410)	–	–	–	(1 410)	21 396
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	28 099	–	–	(3 995)	–	–	–	(3 995)	24 104
Petroleum Licensing and Fuel Supply	64 750	–	–	5 300	–	–	–	5 300	70 050
<b>Total</b>	<b>511 702</b>	<b>–</b>	<b>–</b>	<b>7 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 000</b>	<b>518 702</b>

**Programme 2: Minerals and Petroleum Regulation (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>353 135</b>	–	–	<b>7 000</b>	–	–	–	<b>7 000</b>	<b>360 135</b>
Compensation of employees	298 238	–	–	7 000	–	–	–	7 000	305 238
Goods and services	54 897	–	–	–	–	–	–	–	54 897
<b>Transfers and subsidies</b>	<b>158 567</b>	–	–	–	–	–	–	–	<b>158 567</b>
Departmental agencies and accounts	63 136	–	–	–	–	–	–	–	63 136
Foreign governments and international organisations	3 346	–	–	–	–	–	–	–	3 346
Public corporations and private enterprises	92 085	–	–	–	–	–	–	–	92 085
<b>Total</b>	<b>511 702</b>	–	–	<b>7 000</b>	–	–	–	<b>7 000</b>	<b>518 702</b>

**Programme 3: Mining, Minerals and Energy Policy Development**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Mining, Minerals and Energy Policy Development	67 660	–	–	(2 710)	–	–	–	(2 710)	64 950
Management Minerals and Petroleum Policy	25 152	–	–	(1 350)	–	–	–	(1 350)	23 802
Nuclear, Electricity and Gas Policy	15 378	–	–	850	–	–	–	850	16 228
Economic Analysis and Statistics	49 420	–	–	(2 800)	–	–	–	(2 800)	46 620
Economic Growth, Promotion and Global Relations	907 408	–	–	–	–	–	–	–	907 408
Mineral and Energy Planning	15 998	–	–	1 010	–	–	–	1 010	17 008
<b>Total</b>	<b>1 081 016</b>	–	–	<b>(5 000)</b>	–	–	–	<b>(5 000)</b>	<b>1 076 016</b>

**Programme 3: Mining, Minerals and Energy Policy Development (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>198 200</b>	-	-	(5 000)	-	-	-	(5 000)	<b>193 200</b>
Compensation of employees	106 512	-	-	(5 000)	-	-	-	(5 000)	101 512
Goods and services	91 688	-	-	-	-	-	-	-	91 688
<b>Transfers and subsidies</b>	<b>882 816</b>	-	-	-	-	-	-	-	<b>882 816</b>
Departmental agencies and accounts	559 458	-	-	-	-	-	-	-	559 458
Foreign governments and international organisations	4 679	-	-	-	-	-	-	-	4 679
Public corporations and private enterprises	318 679	-	-	-	-	-	-	-	318 679
<b>Total</b>	<b>1 081 016</b>	-	-	(5 000)	-	-	-	(5 000)	<b>1 076 016</b>

**Programme 4: Mine Health and Safety Inspectorate**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Mine Health and Safety Management	9 128	-	-	284	-	-	-	284	9 412
Mine Health and Safety Regions	210 217	-	-	(10 168)	-	-	-	(10 168)	200 049
Occupational Health	14 561	-	-	2 384	-	-	-	2 384	16 945
<b>Total</b>	<b>233 906</b>	-	-	(7 500)	-	-	-	(7 500)	<b>226 406</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>229 170</b>	-	-	(7 500)	-	-	-	(7 500)	<b>221 670</b>
Compensation of employees	194 114	-	-	(7 500)	-	-	-	(7 500)	186 614
Goods and services	35 056	-	-	-	-	-	-	-	35 056
<b>Transfers and subsidies</b>	<b>4 736</b>	-	-	-	-	-	-	-	<b>4 736</b>
Departmental agencies and accounts	4 736	-	-	-	-	-	-	-	4 736
<b>Total</b>	<b>233 906</b>	-	-	(7 500)	-	-	-	(7 500)	<b>226 406</b>



**Programme 5: Mineral and Energy Resources Programmes and Projects**

Subprogramme	2023/24							Total adjustments appropriation	Adjusted appropriation
	Appropriation	Adjustments appropriation			Significant and unforeseeable economic and financial events				
R thousand	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Other adjustments				
Programmes and Projects Management Integrated National Electrification Programme	6 249	-	-	(3 803)	-	-	-	(3 803)	2 446
Programmes and Projects Management Office	6 327 748	-	-	(49 867)	-	(430 000)	-	(479 867)	5 847 881
Electricity Infrastructure and Industry Transformation Energy Efficiency Projects	68 087	-	-	870	-	-	-	870	68 957
Renewable Energy Projects	6 349	-	-	504	-	-	-	504	6 853
Environmental Management Projects	253 503	-	-	(3 249)	-	-	-	(3 249)	250 254
<b>Total</b>	<b>7 018 274</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(430 000)</b>	<b>-</b>	<b>(431 500)</b>	<b>6 586 774</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>642 180</b>	<b>-</b>	<b>-</b>	<b>51 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51 300</b>	<b>693 480</b>
Compensation of employees	105 498	-	-	(1 500)	-	-	-	(1 500)	103 998
Goods and services	536 682	-	-	52 800	-	-	-	52 800	589 482
<b>Transfers and subsidies</b>	<b>6 376 094</b>	<b>-</b>	<b>-</b>	<b>(52 800)</b>	<b>-</b>	<b>(430 000)</b>	<b>-</b>	<b>(482 800)</b>	<b>5 893 294</b>
Provinces and municipalities	2 436 138	-	-	-	-	(180 000)	-	(180 000)	2 256 138
Departmental agencies and accounts	81 383	-	-	-	-	-	-	-	81 383
Foreign governments and international organisations	3 201	-	-	-	-	-	-	-	3 201
Public corporations and private enterprises	3 855 372	-	-	(52 800)	-	(250 000)	-	(302 800)	3 552 572
<b>Total</b>	<b>7 018 274</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(430 000)</b>	<b>-</b>	<b>(431 500)</b>	<b>6 586 774</b>

**Programme 6: Nuclear Energy Regulation and Management**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Nuclear Energy Management	9 263	-	-	(1 500)	-	-	-	(1 500)	7 763
Nuclear Safety and Technology	1 136 181	-	-	1 955	-	-	-	1 955	1 138 136
Nuclear Non-proliferation and Radiation Security	15 482	-	-	(1 955)	-	-	-	(1 955)	13 527
<b>Total</b>	<b>1 160 926</b>	-	-	<b>(1 500)</b>	-	-	-	<b>(1 500)</b>	<b>1 159 426</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>45 571</b>	-	-	<b>(1 500)</b>	-	-	-	<b>(1 500)</b>	<b>44 071</b>
Compensation of employees	35 852	-	-	(1 500)	-	-	-	(1 500)	34 352
Goods and services	9 719	-	-	-	-	-	-	-	9 719
<b>Transfers and subsidies</b>	<b>1 115 355</b>	-	-	-	-	-	-	-	<b>1 115 355</b>
Departmental agencies and accounts	97 435	-	-	-	-	-	-	-	97 435
Foreign governments and international organisations	25 921	-	-	-	-	-	-	-	25 921
Public corporations and private enterprises	991 999	-	-	-	-	-	-	-	991 999
<b>Total</b>	<b>1 160 926</b>	-	-	<b>(1 500)</b>	-	-	-	<b>(1 500)</b>	<b>1 159 426</b>

**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
<b>Programme 3</b>		<b>(5 000)</b>	<b>Programme 2</b>		<b>5 000</b>
Compensation of employees	Vacant posts	(5 000)	Compensation of employees	Salaries and wages	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Programme 4</b>		<b>(7 500)</b>	<b>Programme 1</b>		<b>5 500</b>
Compensation of employees	Vacant posts	(5 500)	Compensation of employees	Salaries and wages	5 500
		(2 000)	<b>Programme 2</b>		<b>2 000</b>
			Compensation of employees	Salaries and wages	2 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.2%</b>			

**Virements and shifts within the vote (continued)**

<b>Programmes</b>					
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(54 300)</b>	<b>Programme 1</b>		<b>1 500</b>
Compensation of employees	Vacant posts	(1 500)	Compensation of employees	Salaries and wages	1 500
Public corporations and private enterprises	Integrated national electrification programme: Eskom <sup>1</sup>	(52 800)	<b>Programme 5</b>		<b>52 800</b>
			Goods and services	Business and advisory services for the rehabilitation of derelict and ownerless mines <sup>1</sup>	52 800
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(1 500)</b>	<b>Programme 1</b>		<b>1 500</b>
Compensation of employees	Vacant posts	(1 500)	Compensation of employees	Salaries and wages	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(68 300)</b>			<b>68 300</b>

1. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R430 million to the department's baseline, all of which is in Programme 5: Mineral and Energy Resources Programmes and Projects.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted appropriation	Apr 22 - Mar 23	adjusted appropriation			Apr 23 - Sep 23	adjusted appropriation	
R thousand			% of		% of				% of	
Administration	729 612	279 614	38.3	651 586	89.3	703 894	6.9	329 519	46.8	
Minerals and Petroleum Regulation	512 294	254 112	49.6	504 578	98.5	518 702	5.1	260 422	50.2	
Mining, Minerals and Energy Policy Development	880 006	444 555	50.5	853 047	96.9	1 076 016	10.5	685 787	63.7	
Mine Health and Safety Inspectorate	236 602	106 624	45.1	218 097	92.2	226 406	2.2	116 007	51.2	
Mineral and Energy Resources Programmes and Projects	6 917 057	1 903 121	27.5	6 728 565	97.3	6 586 774	64.1	2 233 881	33.9	
Nuclear Energy Regulation and Management	1 171 966	1 072 440	91.5	1 162 711	99.2	1 159 426	11.3	1 060 270	91.4	
<b>Total</b>	<b>10 447 537</b>	<b>4 060 466</b>	<b>38.9</b>	<b>10 118 584</b>	<b>96.9</b>	<b>10 271 218</b>	<b>100.0</b>	<b>4 685 886</b>	<b>45.6</b>	

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>2 401 075</b>	<b>748 219</b>	<b>31.2</b>	<b>2 077 451</b>	<b>86.5</b>	<b>2 196 191</b>	<b>21.4</b>	<b>870 675</b>	<b>39.6</b>
Compensation of employees	1 066 128	492 386	46.2	1 015 368	95.2	1 066 567	10.4	530 021	49.7
Goods and services	1 334 947	255 833	19.2	1 062 083	79.6	1 129 624	11.0	340 654	30.2
<b>Transfers and subsidies</b>	<b>8 033 000</b>	<b>3 310 480</b>	<b>41.2</b>	<b>8 021 915</b>	<b>99.9</b>	<b>8 060 664</b>	<b>78.5</b>	<b>3 813 918</b>	<b>47.3</b>
Provinces and municipalities	2 342 872	618 777	26.4	2 342 872	100.0	2 256 138	22.0	645 409	28.6
Departmental agencies and accounts	605 176	395 508	65.4	604 265	99.8	809 628	7.9	634 444	78.4
Foreign governments and international organisations	32 867	4 576	13.9	25 056	76.2	37 147	0.4	4 627	12.5
Public corporations and private enterprises	5 049 678	2 288 545	45.3	5 043 051	99.9	4 955 335	48.2	2 528 083	51.0
Households	2 407	3 074	127.7	6 671	277.1	2 416	0.0	1 355	56.1
<b>Payments for capital assets</b>	<b>13 462</b>	<b>1 767</b>	<b>13.1</b>	<b>18 604</b>	<b>138.2</b>	<b>14 363</b>	<b>0.1</b>	<b>1 293</b>	<b>9.0</b>
Buildings and other fixed structures	2 416	115	4.8	878	36.3	2 522	0.0	335	13.3
Machinery and equipment	11 046	1 652	15.0	17 726	160.5	11 841	0.1	958	8.1
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>10 447 537</b>	<b>4 060 466</b>	<b>38.9</b>	<b>10 118 584</b>	<b>96.9</b>	<b>10 271 218</b>	<b>100.0</b>	<b>4 685 886</b>	<b>45.6</b>

**Expenditure trends**

Total expenditure in 2022/23 was R10.1 billion, 96.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.1 billion, 38.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R4.7 billion, 45.6 per cent of the adjusted appropriation of R10.3 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R625.4 million, 15.4 per cent. This was mainly due to allocations for the Council for Geoscience and the integrated national electrification programme for Eskom and municipalities.

**Departmental receipts**

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>48 978</b>	<b>19 688</b>	<b>40.2</b>	<b>36 742</b>	<b>75.0</b>	<b>51 354</b>	<b>43 477</b>	<b>100.0</b>	<b>22 511</b>	<b>51.8</b>
Sales of goods and services produced by the department:	16 620	9 408	56.6	19 206	115.6	17 451	22 608	52.0	12 076	53.4
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	2	-	-	-	-
Fines, penalties and forfeits	1 494	1 493	99.9	2 404	160.9	1 494	4 694	10.8	2 347	50.0
Interest, dividends and rent on land	28 105	6 903	24.6	13 606	48.4	29 510	14 866	34.2	7 433	50.0
Transactions in financial assets and liabilities	2 759	1 884	68.3	1 526	55.3	2 897	1 309	3.0	655	50.0
<b>Total</b>	<b>48 978</b>	<b>19 688</b>	<b>40.2</b>	<b>36 742</b>	<b>75.0</b>	<b>51 354</b>	<b>43 477</b>	<b>100.0</b>	<b>22 511</b>	<b>51.8</b>

## Revenue trends

Mid-year revenue in 2022/23 was R19.7 million, 40.2 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R22.5 million, 51.8 per cent of the adjusted estimate of R43.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R2.8 million, 14.3 per cent. This was mainly due to an increase in the collection of mine examination fees, environmental application fees, and penalties issued and collected from mines that had defaulted on payment agreements.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	<b>3 480</b>	–	–	–	–	–	–	<b>3 480</b>	
	Energy and Water	1 263	–	–	(103)	–	–	(103)	1 160	
	Sector Education and Training Authority									
	Mining	2 217	–	–	(1 057)	–	–	(1 057)	1 160	
	Qualifications Authority									
	Chemical Industries	–	–	–	1 160	–	–	1 160	1 160	
	Education and Training Authority									
<b>Mineral and Energy Resources Programmes and Projects</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
	<b>Capital</b>	<b>2 212 046</b>	–	–	–	–	(180 000)	–	<b>2 032 046</b>	
	Integrated national electrification programme grant	2 212 046	–	–	–	–	(180 000)	–	2 032 046	
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Subsidies on production or products</b>										
	<b>Capital</b>	<b>3 821 156</b>	–	–	(52 800)	–	(250 000)	–	<b>3 518 356</b>	
	Eskom - integrated national electrification programme grant	3 821 156	–	–	(52 800)	–	(250 000)	–	3 518 356	

**Summary of changes to conditional grants: Local government**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Mineral and Energy Resources Programmes and Projects</b>									
		2 436 138	-	-	-	(180 000)	-	(180 000)	2 256 138	
	Integrated national electrification programme grant	2 212 046	-	-	-	(180 000)	-	(180 000)	2 032 046	

# Vote 35

## Science and Innovation

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>10 874 221</b>	<b>(409 761)</b>	<b>98 531</b>	<b>10 562 991</b>
<i>of which:</i>				
Current payments	577 969	–	98 431	676 400
Transfers and subsidies	10 285 840	(409 761)	–	9 876 079
Payments for capital assets	10 412	–	–	10 412
Payments for financial assets	–	–	100	100
Executive authority	Minister of Science and Innovation			
Accounting officer	Director-General of Science and Innovation			
Website	www.dst.gov.za			

### Vote purpose

*Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of commercial outputs in designated areas per year	Technology Innovation	Priority 2: Economic transformation and job creation	5	0	6 <sup>1</sup>
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		25	0	15 <sup>2</sup>
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 innovative 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	R400m	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	1 862	2 000 <sup>3</sup>
Number of pipeline postgraduate students (BTech, honours and masters) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		10 900	3 747	4 000 <sup>3</sup>
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	2 049	3 200 <sup>3</sup>

## Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or co-funded research initiatives	Socioeconomic Innovation Partnerships	Priority 2: Economic transformation and job creation	70	14	50 <sup>1</sup>
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		5	2	–

1. Target revised in line with the department's 2023/24 annual performance plan.

### Progress

Although the department has not made any progress on indicators for commercial outputs in designated areas; the development of technology demonstrations, prototypes, products and services; and funds invested by international partners targeted at South African partners, these targets are calculated annually, and are expected to be met in the second half of 2023/24.

By mid-year, 2 049 researchers were awarded grants through programmes managed by the National Research Foundation against a revised annual target of 3 200. Similarly, the department awarded bursaries to 1 862 doctoral students against a revised annual target of 2 000 and 3 747 pipeline postgraduate students through programmes managed by the National Research Foundation against a revised annual target of 4 000. These high achievements were due to the high number of applications received during the first half of 2023/24.

In the first half of 2023/24, 14 knowledge and innovation products were added to the intellectual property portfolio against a revised annual target of 50. This is on par with planned mid-year performance and the department expects to achieve the annual target in the second half of the financial year.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			Other adjustments <sup>1</sup>
Administration	344 062	–	–	83 111	–	–	–	83 111	427 173
Technology Innovation	2 568 378	–	–	(5 465)	–	(72 380)	–	(77 845)	2 490 533
International Cooperation and Resources	149 886	–	–	(2 872)	–	(934)	–	(3 806)	146 080
Research, Development and Support	6 046 004	–	–	(80 209)	–	(197 940)	–	(278 149)	5 767 855
Socioeconomic Innovation Partnerships	1 765 891	–	–	5 435	–	(39 976)	–	(34 541)	1 731 350
<b>Total</b>	<b>10 874 221</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(311 230)</b>	<b>–</b>	<b>(311 230)</b>	<b>10 562 991</b>



## Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
<b>Current payments</b>	<b>577 969</b>	–	–	<b>98 431</b>	–	–	–	<b>98 431</b>	<b>676 400</b>	
Compensation of employees	370 517	–	–	19 000	–	–	–	19 000	389 517	
Goods and services	207 452	–	–	79 431	–	–	–	79 431	286 883	
<b>Transfers and subsidies</b>	<b>10 285 840</b>	–	–	<b>(98 531)</b>	–	<b>(311 230)</b>	–	<b>(409 761)</b>	<b>9 876 079</b>	
Departmental agencies and accounts	8 269 108	–	–	(25 793)	–	(272 401)	–	(298 194)	7 970 914	
Public corporations and private enterprises	1 604 412	–	–	(50 000)	–	(37 365)	–	(87 365)	1 517 047	
Non-profit institutions	412 320	–	–	(23 622)	–	(1 464)	–	(25 086)	387 234	
Households	–	–	–	884	–	–	–	884	884	
<b>Payments for capital assets</b>	<b>10 412</b>	–	–	–	–	–	–	–	<b>10 412</b>	
Machinery and equipment	10 412	–	–	–	–	–	–	–	10 412	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>100</b>	–	–	–	<b>100</b>	<b>100</b>	
<b>Total</b>	<b>10 874 221</b>	–	–	–	–	<b>(311 230)</b>	–	<b>(311 230)</b>	<b>10 562 991</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	5 745	–	–	–	–	–	–	–	5 745	
Institutional Planning and Support	169 532	–	–	33 172	–	–	–	33 172	202 704	
Corporate Services	163 061	–	–	49 939	–	–	–	49 939	213 000	
Office Accommodation	5 724	–	–	–	–	–	–	–	5 724	
<b>Total</b>	<b>344 062</b>	–	–	<b>83 111</b>	–	–	–	<b>83 111</b>	<b>427 173</b>	
<b>Economic classification</b>	<b>317 924</b>	–	–	<b>82 596</b>	–	–	–	<b>82 596</b>	<b>400 520</b>	
<b>Current payments</b>	<b>317 924</b>	–	–	<b>82 596</b>	–	–	–	<b>82 596</b>	<b>400 520</b>	
Compensation of employees	175 946	–	–	13 003	–	–	–	13 003	188 949	
Goods and services	141 978	–	–	69 593	–	–	–	69 593	211 571	
<b>Transfers and subsidies</b>	<b>15 726</b>	–	–	<b>415</b>	–	–	–	<b>415</b>	<b>16 141</b>	
Non-profit institutions	15 726	–	–	–	–	–	–	–	15 726	
Households	–	–	–	415	–	–	–	415	415	
<b>Payments for capital assets</b>	<b>10 412</b>	–	–	–	–	–	–	–	<b>10 412</b>	
Machinery and equipment	10 412	–	–	–	–	–	–	–	10 412	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>100</b>	–	–	–	<b>100</b>	<b>100</b>	
<b>Total</b>	<b>344 062</b>	–	–	<b>83 111</b>	–	–	–	<b>83 111</b>	<b>427 173</b>	

**Programme 2: Technology Innovation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Space Science	986 508	-	-	3 665	-	(38 960)	-	(35 295)	951 213
Hydrogen and Energy	197 959	-	-	-	-	(710)	-	(710)	197 249
Bio-innovation	210 335	-	-	870	-	(530)	-	340	210 675
Innovation	1 112 396	-	-	(10 000)	-	(32 180)	-	(42 180)	1 070 216
Priorities and Instruments									
National Intellectual Property Management Office	56 311	-	-	-	-	-	-	-	56 311
Office of the Deputy Director-General: Technology Innovation	4 869	-	-	-	-	-	-	-	4 869
<b>Total</b>	<b>2 568 378</b>	<b>-</b>	<b>-</b>	<b>(5 465)</b>	<b>-</b>	<b>(72 380)</b>	<b>-</b>	<b>(77 845)</b>	<b>2 490 533</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>75 597</b>	<b>-</b>	<b>-</b>	<b>2 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 992</b>	<b>78 589</b>
Compensation of employees	53 443	-	-	2 029	-	-	-	2 029	55 472
Goods and services	22 154	-	-	963	-	-	-	963	23 117
<b>Transfers and subsidies</b>	<b>2 492 781</b>	<b>-</b>	<b>-</b>	<b>(8 457)</b>	<b>-</b>	<b>(72 380)</b>	<b>-</b>	<b>(80 837)</b>	<b>2 411 944</b>
Departmental agencies and accounts	2 035 555	-	-	25 000	-	(70 370)	-	(45 370)	1 990 185
Public corporations and private enterprises	120 210	-	-	(10 000)	-	(1 480)	-	(11 480)	108 730
Non-profit institutions	337 016	-	-	(23 622)	-	(530)	-	(24 152)	312 864
Households	-	-	-	165	-	-	-	165	165
<b>Total</b>	<b>2 568 378</b>	<b>-</b>	<b>-</b>	<b>(5 465)</b>	<b>-</b>	<b>(72 380)</b>	<b>-</b>	<b>(77 845)</b>	<b>2 490 533</b>

**Programme 3: International Cooperation and Resources**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Multilateral Cooperation and Africa	33 093	-	-	-	-	-	-	-	33 093
International Resources	68 931	-	-	8 211	-	(934)	-	7 277	76 208
Overseas Bilateral Cooperation	42 714	-	-	(11 083)	-	-	-	(11 083)	31 631
Office of the Deputy Director-General: International Cooperation and Resources	5 148	-	-	-	-	-	-	-	5 148
<b>Total</b>	<b>149 886</b>	<b>-</b>	<b>-</b>	<b>(2 872)</b>	<b>-</b>	<b>(934)</b>	<b>-</b>	<b>(3 806)</b>	<b>146 080</b>

**Programme 3: International Cooperation and Resources (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>73 165</b>	-	-	<b>7 796</b>	-	-	-	<b>7 796</b>	<b>80 961</b>
Compensation of employees	55 070	-	-	1 657	-	-	-	1 657	56 727
Goods and services	18 095	-	-	6 139	-	-	-	6 139	24 234
<b>Transfers and subsidies</b>	<b>76 721</b>	-	-	<b>(10 668)</b>	-	<b>(934)</b>	-	<b>(11 602)</b>	<b>65 119</b>
Departmental agencies and accounts	17 143	-	-	(10 673)	-	-	-	(10 673)	6 470
Non-profit institutions	59 578	-	-	-	-	(934)	-	(934)	58 644
Households	-	-	-	5	-	-	-	5	5
<b>Total</b>	<b>149 886</b>	-	-	<b>(2 872)</b>	-	<b>(934)</b>	-	<b>(3 806)</b>	<b>146 080</b>

**Programme 4: Research, Development and Support**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Human Capital and Science Promotions	2 780 384	-	-	271	-	(52 065)	-	(51 794)	2 728 590
Science Missions	256 957	-	-	-	-	(19 183)	-	(19 183)	237 774
Basic Science and Infrastructure	1 241 503	-	-	(80 120)	-	(126 692)	-	(206 812)	1 034 691
Astronomy Office of the Deputy Director-General: Research, Development and Support	1 763 080	-	-	(360)	-	-	-	(360)	1 762 720
	4 080	-	-	-	-	-	-	-	4 080
<b>Total</b>	<b>6 046 004</b>	-	-	<b>(80 209)</b>	-	<b>(197 940)</b>	-	<b>(278 149)</b>	<b>5 767 855</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>55 894</b>	-	-	<b>(360)</b>	-	-	-	<b>(360)</b>	<b>55 534</b>
Compensation of employees	40 197	-	-	1 438	-	-	-	1 438	41 635
Goods and services	15 697	-	-	(1 798)	-	-	-	(1 798)	13 899
<b>Transfers and subsidies</b>	<b>5 990 110</b>	-	-	<b>(79 849)</b>	-	<b>(197 940)</b>	-	<b>(277 789)</b>	<b>5 712 321</b>
Departmental agencies and accounts	5 695 922	-	-	(40 120)	-	(197 940)	-	(238 060)	5 457 862
Public corporations and private enterprises	294 188	-	-	(40 000)	-	-	-	(40 000)	254 188
Households	-	-	-	271	-	-	-	271	271
<b>Total</b>	<b>6 046 004</b>	-	-	<b>(80 209)</b>	-	<b>(197 940)</b>	-	<b>(278 149)</b>	<b>5 767 855</b>

**Programme 5: Socioeconomic Innovation Partnerships**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Sector	1 096 041	-	-	(189)	-	(38 685)	-	(38 874)	1 057 167
Innovation and Green Economy									
Innovation for Inclusive Development	384 702	-	-	-	-	-	-	-	384 702
Science and Technology Investment	25 314	-	-	5 624	-	(91)	-	5 533	30 847
Technology Localisation, Beneficiation and Advanced Manufacturing Office of the Deputy Director-General: Socioeconomic Innovation Partnership	256 442	-	-	-	-	(1 200)	-	(1 200)	255 242
	3 392	-	-	-	-	-	-	-	3 392
<b>Total</b>	<b>1 765 891</b>	<b>-</b>	<b>-</b>	<b>5 435</b>	<b>-</b>	<b>(39 976)</b>	<b>-</b>	<b>(34 541)</b>	<b>1 731 350</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>55 389</b>	<b>-</b>	<b>-</b>	<b>5 407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 407</b>	<b>60 796</b>
Compensation of employees	45 861	-	-	873	-	-	-	873	46 734
Goods and services	9 528	-	-	4 534	-	-	-	4 534	14 062
<b>Transfers and subsidies</b>	<b>1 710 502</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>(39 976)</b>	<b>-</b>	<b>(39 948)</b>	<b>1 670 554</b>
Departmental agencies and accounts	520 488	-	-	-	-	(4 091)	-	(4 091)	516 397
Public corporations and private enterprises	1 190 014	-	-	-	-	(35 885)	-	(35 885)	1 154 129
Households	-	-	-	28	-	-	-	28	28
<b>Total</b>	<b>1 765 891</b>	<b>-</b>	<b>-</b>	<b>5 435</b>	<b>-</b>	<b>(39 976)</b>	<b>-</b>	<b>(34 541)</b>	<b>1 731 350</b>

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(13 003)</b>	<b>Programme 1</b>		<b>13 003</b>
Goods and services	Travel and subsistence <sup>1</sup>	(13 003)	Compensation of employees	Salaries and wages <sup>1</sup>	13 003
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%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 1</b>		
Goods and services	Agency and support/outsourced services	(508)	Goods and services	Travel and subsistence	508
Public corporations and private enterprises	Emerging research areas <sup>1</sup>	(10 000)		Audit fees, lease payments, property payments <sup>1</sup>	10 000
Non-profit institutions	Medical Research Council: Social impact bond <sup>1</sup>	(31 400)		Operational costs <sup>1</sup>	31 400
	Medical Research Council: Social impact bond <sup>1</sup>	(360)		Legal fees <sup>1</sup>	360
			<b>Programme 2</b>		
Goods and services	Agency and support/outsourced services <sup>1</sup>	(2 029)	Compensation of employees	Salaries and wages <sup>1</sup>	2 029
Non-profit institutions	Medical Research Council: Social impact bond	(3 500)	Goods and services	Travel and subsistence <sup>1</sup>	3 500
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			
<b>Programme 3</b>			<b>Programme 1</b>		
Goods and services	Communication, venues and facilities	(415)	Goods and services	Travel and subsistence	415
Departmental agencies and accounts	Global science: Bilateral cooperation <sup>1</sup>	(100)	Payments for financial assets	Theft and losses <sup>1</sup>	100
	Global science: Bilateral cooperation <sup>1</sup>	(415)	Households	Donations, leave gratuities <sup>1</sup>	415
			<b>Programme 2</b>		
	Global science: Bilateral cooperation <sup>1</sup>	(165)	Households	Donations, leave gratuities <sup>1</sup>	165
			<b>Programme 3</b>		
Goods and services	Travel and subsistence <sup>1</sup>	(1 657)	Compensation of employees	Salaries and wages <sup>1</sup>	1 657
Departmental agencies and accounts	Global science: Bilateral cooperation <sup>1</sup>	(4 065)	Goods and services	Membership fees <sup>1</sup>	4 065
	Global science: Bilateral cooperation <sup>1</sup>	(5)	Households	Donations, leave gratuities <sup>1</sup>	5
			<b>Programme 4</b>		
	Global science: Bilateral cooperation <sup>1</sup>	(271)	Households	Donations, leave gratuities <sup>1</sup>	271
			<b>Programme 5</b>		
	Global science: Bilateral cooperation <sup>1</sup>	(5 624)	Goods and services	Research and development tax incentive applications <sup>1</sup>	5 624
	Global science: Bilateral cooperation <sup>1</sup>	(28)	Households	Donations, leave gratuities <sup>1</sup>	28
Shifts within the programme as a percentage of the programme budget		3.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.7%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(91 918)</b>	<b>Programme 1</b>		<b>39 966</b>
Goods and services	Travel and subsistence	(360)	Goods and services	Travel and subsistence	360
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(18 226)	Goods and services	Computer services <sup>1</sup>	18 226
Public corporations and private enterprises	Council for Scientific and Industrial Research: Cyber infrastructure <sup>1</sup>	(21 110)	Goods and services	Property payments <sup>1</sup>	21 110
			<b>Programme 2</b>		<b>36 638</b>
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(7 748)	Non-profit institutions	International Centre for Genetic Engineering and Biotechnology <sup>1</sup>	7 748
Public corporations and private enterprises	Council for Scientific and Industrial Research: Cyber infrastructure <sup>1</sup>	(25 000)	Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	25 000
			Non-profit institutions	International Centre for Genetic Engineering and Biotechnology <sup>1</sup>	3 890
			<b>Programme 3</b>		<b>4 146</b>
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(4 146)	Goods and services	Membership fees <sup>1</sup>	4 146
			<b>Programme 4</b>		<b>11 438</b>
			Public corporations and private enterprises	South African Council for Natural and Applied Scientific Professions <sup>1</sup>	10 000
Goods and services	Travel and subsistence <sup>1</sup>	(1 438)	Compensation of employees	Salaries and wages <sup>1</sup>	1 438
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.3%</b>			
<b>Programme 5</b>		<b>(1 090)</b>	<b>Programme 1</b>		<b>217</b>
Goods and services	Travel and subsistence	(217)	Goods and services	Travel and subsistence	217
			<b>Programme 5</b>		<b>873</b>
			Compensation of employees	Salaries and wages <sup>1</sup>	873
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(166 553)</b>			<b>166 553</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R311.23 million to the department's baseline, of which:

- R72.38 million is in Programme 2: Technology Innovation
- R934 000 is in Programme 3: International Cooperation and Resources
- R197.94 million is in Programme 4: Research, Development and Support
- R39.976 million is in Programme 5: Socioeconomic Innovation Partnerships.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand										
Administration	352 074	164 078	46.6	336 088	95.5	427 173	4.0	201 286	47.1	
Technology Innovation International Cooperation and Resources Research, Development and Support Socioeconomic Innovation Partnerships	1 907 025	460 621	24.2	1 890 565	99.1	2 490 533	23.6	520 724	20.9	
	149 387	53 068	35.5	161 269	108.0	146 080	1.4	68 265	46.7	
	4 979 152	3 031 416	60.9	4 981 225	100.0	5 767 855	54.6	3 763 038	65.2	
	1 757 624	852 402	48.5	1 751 708	99.7	1 731 350	16.4	963 744	55.7	
<b>Total</b>	<b>9 145 262</b>	<b>4 561 585</b>	<b>49.9</b>	<b>9 120 855</b>	<b>99.7</b>	<b>10 562 991</b>	<b>100.0</b>	<b>5 517 057</b>	<b>52.2</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>579 881</b>	<b>269 292</b>	<b>46.4</b>	<b>559 664</b>	<b>96.5</b>	<b>676 400</b>	<b>6.4</b>	<b>336 146</b>	<b>49.7</b>	
Compensation of employees	357 650	163 939	45.8	340 478	95.2	389 517	3.7	185 678	47.7	
Goods and services	222 231	105 353	47.4	219 186	98.6	286 883	2.7	150 468	52.4	
<b>Transfers and subsidies</b>	<b>8 554 102</b>	<b>4 289 212</b>	<b>50.1</b>	<b>8 550 022</b>	<b>100.0</b>	<b>9 876 079</b>	<b>93.5</b>	<b>5 175 753</b>	<b>52.4</b>	
Departmental agencies and accounts	6 547 787	3 550 530	54.2	5 919 853	90.4	7 970 914	75.5	4 199 343	52.7	
Higher education institutions	–	75 499	–	255 827	–	–	–	125 861	–	
Public corporations and private enterprises	1 512 710	514 859	34.0	2 143 320	141.7	1 517 047	14.4	651 552	42.9	
Non-profit institutions	493 605	147 705	29.9	229 936	46.6	387 234	3.7	198 328	51.2	
Households	–	619	–	1 086	–	884	0.0	669	75.7	
<b>Payments for capital assets</b>	<b>11 279</b>	<b>3 078</b>	<b>27.3</b>	<b>11 162</b>	<b>99.0</b>	<b>10 412</b>	<b>0.1</b>	<b>5 158</b>	<b>49.5</b>	
Machinery and equipment	11 279	3 078	27.3	11 162	99.0	10 412	0.1	5 158	49.5	
<b>Payments for financial assets</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>100</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>9 145 262</b>	<b>4 561 585</b>	<b>49.9</b>	<b>9 120 855</b>	<b>99.7</b>	<b>10 562 991</b>	<b>100.0</b>	<b>5 517 057</b>	<b>52.2</b>	

### Expenditure trends

Total expenditure in 2022/23 was R9.1 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.6 billion, 49.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R5.5 billion, 52.2 per cent of the adjusted appropriation of R10.6 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R955.5 million, 20.9 per cent. This was mainly due to the processing of payments for research projects ahead of schedule.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>726</b>	<b>156</b>	<b>21.5</b>	<b>688</b>	<b>94.8</b>	<b>683</b>	<b>2 111</b>	<b>100.0</b>	<b>1 741</b>	<b>82.5</b>
Sales of goods and services produced by the department:	70	35	50.0	71	101.4	60	70	3.3	37	52.9
Sales of scrap, waste, arms and other used current goods	6	3	50.0	3	50.0	3	6	0.3	3	50.0
Interest, dividends and rent on land	30	14	46.7	63	210.0	20	35	1.7	17	48.6
Sales of capital assets	–	–	–	–	–	–	500	23.7	407	81.4
Transactions in financial assets and liabilities	620	104	16.8	551	88.9	600	1 500	71.1	1 277	85.1
<b>Total</b>	<b>726</b>	<b>156</b>	<b>21.5</b>	<b>688</b>	<b>94.8</b>	<b>683</b>	<b>2 111</b>	<b>100.0</b>	<b>1 741</b>	<b>82.5</b>

### Revenue trends

Mid-year revenue in 2022/23 was R156 000, 21.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.7 million, 82.5 per cent of the adjusted estimate of R2.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R1.6 million, 1 016 per cent. This was mainly due to an increase in surplus funds refunded to the department from projects run by public entities.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	172	–	–	–	172	172
Households	–	–	–	172	–	–	–	172	172
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	243	–	–	–	243	243
Households	–	–	–	243	–	–	–	243	243



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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Technology Innovation Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	<b>2 004 416</b>	-	-	<b>25 000</b>	-	<b>(70 370)</b>	-	<b>(45 370)</b>	<b>1 959 046</b>	
Various institutions: Energy grand challenge research	44 622	-	-	-	-	(710)	-	(710)	43 912	
Various institutions: Innovation projects research	521 389	-	-	-	-	(30 000)	-	(30 000)	491 389	
Various institutions: Space science research (economic competitiveness and support package)	33 419	-	-	-	-	(3 750)	-	(3 750)	29 669	
Technology Innovation Agency	460 131	-	-	-	-	(700)	-	(700)	459 431	
South African National Space Agency	163 063	-	-	-	-	(210)	-	(210)	162 853	
National Research Foundation: Research and development in indigenous knowledge systems	6 792	-	-	25 000	-	-	-	25 000	31 792	
Various institutions: Space science research (Space Infrastructure Hub)	775 000	-	-	-	-	(35 000)	-	(35 000)	740 000	
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
<b>Current</b>										
	<b>120 210</b>	-	-	<b>(10 000)</b>	-	<b>(1 480)</b>	-	<b>(11 480)</b>	<b>108 730</b>	
Various institutions: Emerging research areas	120 210	-	-	(10 000)	-	(1 480)	-	(11 480)	108 730	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Non-profit institutions</b>										
<b>Current</b>										
	<b>96 569</b>	-	-	<b>(23 622)</b>	-	<b>(530)</b>	-	<b>(24 152)</b>	<b>72 417</b>	
Various institutions:	44 683	-	-	-	-	(530)	-	(530)	44 153	
Implementation of the bioeconomy strategy										
International Centre for Genetic Engineering and Biotechnology	16 626	-	-	11 638	-	-	-	11 638	28 264	
Medical Research Council: Social impact bond	35 260	-	-	(35 260)	-	-	-	(35 260)	-	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	-	-	-	<b>165</b>	-	-	-	<b>165</b>	<b>165</b>	
Households	-	-	-	165	-	-	-	165	165	
<b>International Cooperation and Resources</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	<b>17 143</b>	-	-	<b>(10 673)</b>	-	-	-	<b>(10 673)</b>	<b>6 470</b>	
National Research Foundation: Bilateral cooperation for global science development	17 143	-	-	(10 673)	-	-	-	(10 673)	6 470	
<b>Non-profit institutions</b>										
<b>Current</b>										
	<b>48 768</b>	-	-	-	-	<b>(934)</b>	-	<b>(934)</b>	<b>47 834</b>	
Various institutions: Global science (international multilateral agreements)	48 768	-	-	-	-	(934)	-	(934)	47 834	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	-	-	-	<b>5</b>	-	-	-	<b>5</b>	<b>5</b>	
Households	-	-	-	5	-	-	-	5	5	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Research, Development and Support Departmental agencies and accounts Departmental agencies (non- business entities)</b>									
	<b>Current</b>	<b>2 254 272</b>	–	–	<b>(10 000)</b>	–	<b>(71 248)</b>	–	<b>(81 248)</b>	<b>2 173 024</b>
	National Research Foundation: Human resources development for science and engineering	1 010 719	–	–	(10 000)	–	(2 000)	–	(12 000)	998 719
	National Research Foundation	1 001 295	–	–	–	–	(50 065)	–	(50 065)	951 230
	Various institutions: Strategic science platforms for research and development	242 258	–	–	–	–	(19 183)	–	(19 183)	223 075
	<b>Capital</b>	<b>899 583</b>	–	–	<b>(30 120)</b>	–	<b>(126 692)</b>	–	<b>(156 812)</b>	<b>742 771</b>
	Various institutions: Infrastructure projects for research and development	899 583	–	–	(30 120)	–	(126 692)	–	(156 812)	742 771
	<b>Public corporations and private enterprises Public corporations Other transfers</b>									
	<b>Current</b>	–	–	–	<b>10 000</b>	–	–	–	<b>10 000</b>	<b>10 000</b>
	South African Council for Natural and Applied Scientific Professions: Operations	–	–	–	10 000	–	–	–	10 000	10 000
	<b>Capital</b>	<b>294 188</b>	–	–	<b>(50 000)</b>	–	–	–	<b>(50 000)</b>	<b>244 188</b>
	Council for Scientific and Industrial Research: Cyber- infrastructure research and development	294 188	–	–	(50 000)	–	–	–	(50 000)	244 188

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	-	-	-	271	-	-	271	271	
	Households	-	-	-	271	-	-	271	271	
	<b>Socioeconomic</b>									
	<b>Innovation</b>									
	<b>Partnerships</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	49 962	-	-	-	(4 091)	-	(4 091)	45 871	
	Human Sciences Research Council: Develop and monitor science and technology indicators	15 617	-	-	-	(91)	-	(91)	15 526	
	Various institutions: Environmental innovation	34 345	-	-	-	(4 000)	-	(4 000)	30 345	
	<b>Public corporations and private enterprises</b>									
	<b>Public corporations</b>									
	<b>Subsidies on production or products</b>									
	<b>Current</b>	1 006 119	-	-	-	(34 685)	-	(34 685)	971 434	
	Council for Scientific and Industrial Research	1 006 119	-	-	-	(34 685)	-	(34 685)	971 434	
	<b>Public corporations and private enterprises</b>									
	<b>Public corporations</b>									
	<b>Other transfers</b>									
	<b>Current</b>	37 478	-	-	-	(1 200)	-	(1 200)	36 278	
	Various institutions: Resource-based industries research and development	37 478	-	-	-	(1 200)	-	(1 200)	36 278	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	28	-	-	28	28	
	Households	-	-	-	28	-	-	28	28	

# Vote 36

## Small Business Development

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 574 779</b>	<b>(53 776)</b>	<b>8 305</b>	<b>2 529 308</b>
<i>of which:</i>				
Current payments	343 471	–	6 457	349 928
Transfers and subsidies	2 226 364	(53 776)	–	2 172 588
Payments for capital assets	4 944	–	1 848	6 792
Executive authority	Minister of Small Business Development			
Accounting officer	Director-General of Small Business Development			
Website	www.dsbd.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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of SMMEs and cooperatives exposed to global market opportunities per year	Sector and Market Development	Priority 2: Economic transformation and job creation	250	118	200 <sup>1</sup>
Number of approved business infrastructure for SMMEs and cooperatives refurbished or built per year	Sector and Market Development		7	1	–
Number of cooperatives supported financially and/or non-financially per year	Development Finance		250	121	–
Number of township and rural enterprises supported financially and/or non-financially per year	Development Finance		30 000	3 790 <sup>2</sup>	–
Number of start-up youth businesses supported financially and/or non-financially per year	Development Finance		10 000	2 509 <sup>2</sup>	–

1. Target revised to align with the department's 2023/24 annual performance plan.

2. Only data for the first quarter of 2023/24 was available at the time of publication.

### Progress

The target for the number of small, medium and micro enterprises (SMMEs) and cooperatives exposed to global market opportunities was reduced from 250 to 200 due to the reprioritisation of R5 million to fund an integrated communications and marketing strategy.

Only 1 approved business infrastructure was built or refurbished in the first half of 2023/24 against an annual target of 7. This was due to the projects being at different stages of completion. The department expects to achieve the target by the end of the year.

In the first quarter of 2023/24, 3 790 township and rural enterprises were supported against an annual target of 30 000. This low achievement was due to new controls for performing the verification on both suppliers and applicants which slowed the approval process. The target is expected to be achieved by the end of the financial year.

### Adjusted estimates

Programme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration Sector and Market Development	138 433	–	–	6 829	–	(6 919)	–	(90)	138 343
Development Finance Enterprise Development	163 781	–	–	(138)	–	–	–	(138)	163 643
	1 349 636	–	–	(571 616)	–	(24 471)	–	(596 087)	753 549
	922 929	–	–	564 925	–	(14 081)	–	550 844	1 473 773
<b>Total</b>	<b>2 574 779</b>	–	–	–	–	<b>(45 471)</b>	–	<b>(45 471)</b>	<b>2 529 308</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>343 471</b>	–	–	<b>27 457</b>	–	<b>(21 000)</b>	–	<b>6 457</b>	<b>349 928</b>
Compensation of employees	225 116	–	–	(695)	–	(21 000)	–	(21 695)	203 421
Goods and services	118 355	–	–	28 152	–	–	–	28 152	146 507
<b>Transfers and subsidies</b>	<b>2 226 364</b>	–	–	<b>(29 305)</b>	–	<b>(24 471)</b>	–	<b>(53 776)</b>	<b>2 172 588</b>
Departmental agencies and accounts	859 832	–	–	544 951	–	–	–	544 951	1 404 783
Public corporations and private enterprises	1 366 532	–	–	(582 951)	–	(24 471)	–	(607 422)	759 110
Non-profit institutions	–	–	–	8 000	–	–	–	8 000	8 000
Households	–	–	–	695	–	–	–	695	695
<b>Payments for capital assets</b>	<b>4 944</b>	–	–	<b>1 848</b>	–	–	–	<b>1 848</b>	<b>6 792</b>
Machinery and equipment	4 944	–	–	1 848	–	–	–	1 848	6 792
<b>Total</b>	<b>2 574 779</b>	–	–	–	–	<b>(45 471)</b>	–	<b>(45 471)</b>	<b>2 529 308</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Ministry	29 226	–	–	6 361	–	–	–	6 361	35 587
Departmental Management	34 636	–	–	5 642	–	(4 000)	–	1 642	36 278
Corporate Services	46 439	–	–	(1 994)	–	–	–	(1 994)	44 445
Financial Management	28 132	–	–	(3 180)	–	(2 919)	–	(6 099)	22 033
<b>Total</b>	<b>138 433</b>	–	–	<b>6 829</b>	–	<b>(6 919)</b>	–	<b>(90)</b>	<b>138 343</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>135 499</b>	-	-	5 547	-	(6 919)	-	(1 372)	<b>134 127</b>	
Compensation of employees	95 780	-	-	(687)	-	(6 919)	-	(7 606)	88 174	
Goods and services	39 719	-	-	6 234	-	-	-	6 234	45 953	
<b>Transfers and subsidies</b>	<b>-</b>	-	-	595	-	-	-	595	<b>595</b>	
Households	-	-	-	595	-	-	-	595	595	
<b>Payments for capital assets</b>	<b>2 934</b>	-	-	687	-	-	-	687	<b>3 621</b>	
Machinery and equipment	2 934	-	-	687	-	-	-	687	3 621	
<b>Total</b>	<b>138 433</b>	-	-	6 829	-	(6 919)	-	(90)	<b>138 343</b>	

**Programme 2: Sector and Market Development**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Sector and Market Development Management	5 719	-	-	(4 858)	-	-	-	(4 858)	861	
Business Intelligence and Knowledge Management	23 754	-	-	3 525	-	-	-	3 525	27 279	
Ease of Doing Business	6 192	-	-	3 177	-	-	-	3 177	9 369	
Access to Market Support	128 116	-	-	(1 982)	-	-	-	(1 982)	126 134	
<b>Total</b>	<b>163 781</b>	-	-	(138)	-	-	-	(138)	<b>163 643</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>84 631</b>	-	-	(1 603)	-	-	-	(1 603)	<b>83 028</b>	
Compensation of employees	38 800	-	-	6 408	-	-	-	6 408	45 208	
Goods and services	45 831	-	-	(8 011)	-	-	-	(8 011)	37 820	
<b>Transfers and subsidies</b>	<b>77 786</b>	-	-	88	-	-	-	88	<b>77 874</b>	
Public corporations and private enterprises	77 786	-	-	-	-	-	-	-	77 786	
Households	-	-	-	88	-	-	-	88	88	
<b>Payments for capital assets</b>	<b>1 364</b>	-	-	1 377	-	-	-	1 377	<b>2 741</b>	
Machinery and equipment	1 364	-	-	1 377	-	-	-	1 377	2 741	
<b>Total</b>	<b>163 781</b>	-	-	(138)	-	-	-	(138)	<b>163 643</b>	

**Programme 3: Development Finance**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Development Finance Management Model Funding	2 384	-	-	8	-	-	-	8	2 392
Collaboration Blended Finance Business Viability	4 320	-	-	3 770	-	-	-	3 770	8 090
	1 322 208	-	-	(576 105)	-	(24 471)	-	(600 576)	721 632
	20 724	-	-	711	-	-	-	711	21 435
<b>Total</b>	<b>1 349 636</b>	<b>-</b>	<b>-</b>	<b>(571 616)</b>	<b>-</b>	<b>(24 471)</b>	<b>-</b>	<b>(596 087)</b>	<b>753 549</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>60 444</b>	<b>-</b>	<b>-</b>	<b>1 668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 668</b>	<b>62 112</b>
Compensation of employees	35 006	-	-	1 763	-	-	-	1 763	36 769
Goods and services	25 438	-	-	(95)	-	-	-	(95)	25 343
<b>Transfers and subsidies</b>	<b>1 288 746</b>	<b>-</b>	<b>-</b>	<b>(573 114)</b>	<b>-</b>	<b>(24 471)</b>	<b>-</b>	<b>(597 585)</b>	<b>691 161</b>
Departmental agencies and accounts	-	-	-	1 837	-	-	-	1 837	1 837
Public corporations and private enterprises	1 288 746	-	-	(582 951)	-	(24 471)	-	(607 422)	681 324
Non-profit institutions	-	-	-	8 000	-	-	-	8 000	8 000
<b>Payments for capital assets</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>(170)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(170)</b>	<b>276</b>
Machinery and equipment	446	-	-	(170)	-	-	-	(170)	276
<b>Total</b>	<b>1 349 636</b>	<b>-</b>	<b>-</b>	<b>(571 616)</b>	<b>-</b>	<b>(24 471)</b>	<b>-</b>	<b>(596 087)</b>	<b>753 549</b>

**Programme 4: Enterprise Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Enterprise Development Management	2 354	-	-	(186)	-	(504)	-	(690)	1 664
Enterprise and Supplier Development	885 164	-	-	535 020	-	(658)	-	534 362	1 419 526
SMME Competitiveness	35 411	-	-	30 091	-	(12 919)	-	17 172	52 583
<b>Total</b>	<b>922 929</b>	<b>-</b>	<b>-</b>	<b>564 925</b>	<b>-</b>	<b>(14 081)</b>	<b>-</b>	<b>550 844</b>	<b>1 473 773</b>



**Programme 4: Enterprise Development (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>62 897</b>	–	–	<b>21 845</b>	–	<b>(14 081)</b>	–	<b>7 764</b>	<b>70 661</b>
Compensation of employees	55 530	–	–	(8 179)	–	(14 081)	–	(22 260)	33 270
Goods and services	7 367	–	–	30 024	–	–	–	30 024	37 391
<b>Transfers and subsidies</b>	<b>859 832</b>	–	–	<b>543 126</b>	–	–	–	<b>543 126</b>	<b>1 402 958</b>
Departmental agencies and accounts	859 832	–	–	543 114	–	–	–	543 114	1 402 946
Households	–	–	–	12	–	–	–	12	12
<b>Payments for capital assets</b>	<b>200</b>	–	–	<b>(46)</b>	–	–	–	<b>(46)</b>	<b>154</b>
Machinery and equipment	200	–	–	(46)	–	–	–	(46)	154
<b>Total</b>	<b>922 929</b>	–	–	<b>564 925</b>	–	<b>(14 081)</b>	–	<b>550 844</b>	<b>1 473 773</b>

**Details of adjustments to the 2023 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
<b>Programme 1</b>		<b>(800)</b>	<b>Programme 1</b>		<b>595</b>
Compensation of employees	Salaries, wages and social benefits	(595)	Households	Leave gratuities	595
		(92)	<b>Programme 2</b>		<b>92</b>
			Compensation of employees	Social benefits	92
			<b>Programme 1</b>		<b>113</b>
Goods and services	Operating leases	(113)	Machinery and equipment	Finance leases	113
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 2</b>		<b>(8 099)</b>	<b>Programme 2</b>		<b>88</b>
Compensation of employees	Salaries, wages and social benefits	(88)	Households	Leave gratuities	88
		(574)	<b>Programme 1</b>		<b>6 921</b>
Goods and services	Business and advisory services	(574)	Machinery and equipment	Transport equipment	574
	Business and advisory services	(1 609)	Goods and services	Leave gratuities	1 609
	Travel and subsistence	(4 738)	Goods and services	Fleet services, travel and subsistence	4 738
		(1 090)	<b>Programme 2</b>		<b>1 090</b>
	Business and advisory services, travel and subsistence	(1 090)	Machinery and equipment	Laptops	1 090
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.2%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(583 216)</b>	<b>Programme 4</b>		<b>95</b>
Goods and services	Travel and subsistence	(95)	Goods and services	Travel and subsistence	95
Public corporations and private enterprises		(1 837)	<b>Programme 3</b>		<b>9 837</b>
	Craft customised sector programme <sup>1</sup>		Departmental agencies and accounts	Northern Cape Department of Economic Development and Tourism, Trade and Investment KwaZulu-Natal <sup>1</sup>	1 837
	Reclassification of craft customised sector programme <sup>1</sup>	(8 000)	Non-profit institutions	Bokone Bophirima Craft and Design Institute, Cape Craft and Design Institute <sup>1</sup>	8 000
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund <sup>1</sup>		(470 000)	<b>Programme 4</b>		<b>573 284</b>
	Blended finance <sup>1</sup>	(73 114)	Departmental agencies and accounts	Asset assist programme, energy intervention programme, general dealers programme, product markets programme <sup>1</sup>	470 000
	Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund <sup>1</sup>	(30 000)	Departmental agencies and accounts	Cooperatives development support programme <sup>1</sup>	73 114
Machinery and equipment	Finance leases	(170)	Goods and services	Informal micro enterprises development programme <sup>1</sup>	30 000
Shifts within the programme as a percentage of the programme budget		0.7%	Goods and services	Travel and subsistence	170
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>42.5%</b>			
<b>Programme 4</b>		<b>(8 512)</b>	<b>Programme 2</b>		<b>6 404</b>
Compensation of employees	Salaries, wages and social benefits	(6 404)	Compensation of employees	Salaries and wages	6 404
	Salaries, wages and social benefits	(1 763)	<b>Programme 3</b>		<b>1 763</b>
	Salaries, wages and social benefits	(12)	Compensation of employees	Salaries and wages	1 763
Goods and services		(287)	<b>Programme 4</b>		<b>12</b>
	Travel and subsistence		Households	Leave gratuities	12
Machinery and equipment	Finance leases	(46)	<b>Programme 2</b>		<b>287</b>
Shifts within the programme as a percentage of the programme budget		0.0%	Machinery and equipment	Laptops	287
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>	<b>Programme 4</b>		<b>46</b>
<b>Total</b>		<b>(600 627)</b>	Goods and services	Travel and subsistence	46

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R45.471 million to the department’s baseline, of which:

- R6.9 million is in Programme 1: Administration
- R24.5 million is in Programme 3: Development Finance
- R14.1 million is in Programme 4: Enterprise Development.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
Administration	127 889	54 164	42,4	109 619	85,7	138 343	5,5	60 803	44,0
Sector and Market Development	120 712	31 195	25,8	116 644	96,6	163 643	6,5	50 357	30,8
Development									
Development Finance	1 317 143	580 886	44,1	1 315 286	99,9	753 549	29,8	745 691	99,0
Enterprise Development	967 145	633 542	65,5	972 372	100,5	1 473 773	58,3	594 258	40,3
<b>Total</b>	<b>2 532 889</b>	<b>1 299 787</b>	<b>51,3</b>	<b>2 513 921</b>	<b>99,3</b>	<b>2 529 308</b>	<b>100,0</b>	<b>1 451 109</b>	<b>57,4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>252 752</b>	<b>117 437</b>	<b>46,5</b>	<b>236 002</b>	<b>93,4</b>	<b>349 928</b>	<b>13,8</b>	<b>137 215</b>	<b>39,2</b>
Compensation of employees	159 811	69 537	43,5	144 430	90,4	203 421	8,0	84 990	41,8
Goods and services	92 941	47 898	51,5	91 572	98,5	146 507	5,8	52 225	35,6
Interest and rent on land	–	2	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 275 401</b>	<b>1 181 760</b>	<b>51,9</b>	<b>2 270 970</b>	<b>99,8</b>	<b>2 172 588</b>	<b>85,9</b>	<b>1 311 265</b>	<b>60,4</b>
Departmental agencies and accounts	914 367	600 935	65,7	915 761	100,2	1 404 783	55,5	581 298	41,4
Public corporations and private enterprises	1 360 952	575 699	42,3	1 345 474	98,9	759 110	30,0	729 277	96,1
Non-profit institutions	–	5 049	–	8 613	–	8 000	0,3	–	–
Households	82	77	93,9	1 122	1 368,3	695	0,0	690	99,3
<b>Payments for capital assets</b>	<b>4 736</b>	<b>590</b>	<b>12,5</b>	<b>6 949</b>	<b>146,7</b>	<b>6 792</b>	<b>0,3</b>	<b>2 629</b>	<b>38,7</b>
Machinery and equipment	4 736	590	12,5	6 949	146,7	6 792	0,3	2 629	38,7
<b>Total</b>	<b>2 532 889</b>	<b>1 299 787</b>	<b>51,3</b>	<b>2 513 921</b>	<b>99,3</b>	<b>2 529 308</b>	<b>100,0</b>	<b>1 451 109</b>	<b>57,4</b>

### Expenditure trends

Total expenditure in 2022/23 was R2.5 billion, 99.3 per cent adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1.3 billion, 51.3 per cent of the adjusted appropriation, whereas expenditure for the first half of 2023/24 was R1.5 billion, 57.4 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R151.3 million. This was mainly due to an increase in disbursements to entities.

### Departmental receipts

Programme	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted % of estimate	Apr 22 - Mar 23				adjusted % of estimate	Apr 23 - Sep 23	adjusted % of estimate
R thousand										
<b>Departmental receipts</b>	<b>129</b>	<b>32</b>	<b>24,9</b>	<b>61</b>	<b>47,4</b>	<b>120</b>	<b>116</b>	<b>100,0</b>	<b>74</b>	<b>63,7</b>
Sales of goods and services produced by department	121	28	23,1	56	46,7	120	64	55,2	30	47,1
Interest, dividends and rent on land	8	4	52,4	5	58,5	–	26	22,4	18	69,8
Transactions in financial assets and liabilities	–	0	–	0	–	–	26	22,4	26	98,5
<b>Total</b>	<b>129</b>	<b>32</b>	<b>24,9</b>	<b>61</b>	<b>47,4</b>	<b>120</b>	<b>116</b>	<b>100,0</b>	<b>74</b>	<b>63,7</b>

## Revenue trends

Mid-year revenue in 2022/23 was R32 000, 24.9 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R74 000, 63.7 per cent of the adjusted estimate of R116 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R42 000. This was mainly due to improved debt collection.

## Changes to transfers and subsidies, including conditional grants

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

		2023/24								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events			Other adjustments	
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	–	–	–	595	–	–	–	595	595
	Households	–	–	–	595	–	–	–	595	595
<b>Sector and Market</b>										
<b>Development</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	–	–	–	88	–	–	–	88	88
	Employee social benefits	–	–	–	88	–	–	–	88	88
<b>Development Finance</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	–	–	–	1 837	–	–	–	1 837	1 837
	Various institutions: Craft customised sector programme	–	–	–	1 837	–	–	–	1 837	1 837
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
	<b>Current</b>	1 277 050	–	–	(573 114)	–	(24 471)	–	(597 585)	679 465
	Small Enterprise Finance Agency: Blended finance	367 628	–	–	(73 114)	–	–	–	(73 114)	294 514
	Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	909 422	–	–	(500 000)	–	(24 471)	–	(524 471)	384 951

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Public corporations and private enterprises</b>									
	<b>Private enterprises</b>									
	<b>Other transfers</b>									
	<b>Current</b>	11 696	–	–	(9 837)	–	–	(9 837)	1 859	
	Various institutions: Craft customised sector programme	11 696	–	–	(9 837)	–	–	(9 837)	1 859	
	<b>Non-profit institutions</b>									
	<b>Current</b>	–	–	–	8 000	–	–	8 000	8 000	
	Various institutions: Craft customised sector programme	–	–	–	8 000	–	–	8 000	8 000	
	<b>Enterprise Development</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	683 092	–	–	543 114	–	–	543 114	1 226 206	
	Small Enterprise Development Agency	683 092	–	–	543 114	–	–	543 114	1 226 206	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	12	–	–	12	12	
	Employee social benefits	–	–	–	12	–	–	12	12	



# Vote 37

## Sport, Arts and Culture

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>6 357 683</b>	<b>(268 396)</b>	<b>–</b>	<b>6 089 287</b>
<i>of which:</i>				
Current payments	998 953	(15 310)	–	983 643
Transfers and subsidies	5 072 729	(93 138)	–	4 979 591
Payments for capital assets	286 001	(159 948)	–	126 053
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 2023/24	Achieved in the first half of 2023/24 (April to September) <sup>1</sup>	Changed target for 2023/24
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	295 000	242 445	–
Number of schools, hubs and clubs provided with equipment and/or attire per year as per established norms and standards	Recreation Development and Sport Promotion		2 500	2 210	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	40	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 766	–
Number of community conversations or dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		20	11	–
Number of artists placed in schools per year	Arts and Culture Promotion and Development		340	0	–
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		250	0	–

### Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September) <sup>1</sup>	Changed target for 2023/24
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development	Priority 6: Social cohesion and safer communities	90	20	–
Number of libraries financially supported per year	Heritage Promotion and Preservation		32	32	–
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		45	45	–

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

### Progress

The mid-year target for the number of people actively participating in organised sport and active recreation events was higher than anticipated as a result of events linked to Youth Day and Freedom Day celebrations being held in some provinces. Many of the department’s deliverables are scheduled for the third and fourth quarters. As such, it expects to meet its target for providing support to athletes through sports academies, placing artists in schools, awarding bursaries to language practitioners and supporting Mzansi golden economy projects.

The department will continue to support 32 libraries financially until they are completed. The department awarded bursaries to 45 heritage students in the second quarter of the financial year.

### Adjusted estimates

Programme	2023/24									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Significant and Shifting of funds between votes	unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	454 650	–	–	(3 602)	–	(3 251)	–	(6 853)	447 797	
Recreation	1 448 927	–	–	(12 707)	–	(182 126)	–	(194 833)	1 254 094	
Development and Sport Promotion										
Arts and Culture	1 791 184	–	–	10 806	–	(5 019)	–	5 787	1 796 971	
Promotion and Development										
Heritage	2 662 922	–	–	5 503	–	(78 000)	–	(72 497)	2 590 425	
Promotion and Preservation										
<b>Total</b>	<b>6 357 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(268 396)</b>	<b>–</b>	<b>(268 396)</b>	<b>6 089 287</b>	



## Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
<b>Current payments</b>	<b>998 953</b>	–	–	(7 575)	–	(7 735)	–	(15 310)	<b>983 643</b>	
Compensation of employees	385 269	–	–	(2 414)	–	–	–	(2 414)	382 855	
Goods and services	613 684	–	–	(5 161)	–	(7 735)	–	(12 896)	600 788	
<b>Transfers and subsidies</b>	<b>5 072 729</b>	–	–	<b>48 161</b>	–	<b>(141 299)</b>	–	<b>(93 138)</b>	<b>4 979 591</b>	
Provinces and municipalities	2 174 760	–	–	–	–	(111 000)	–	(111 000)	2 063 760	
Departmental agencies and accounts	2 356 660	–	–	29 221	–	(24 299)	–	4 922	2 361 582	
Higher education institutions	7 403	–	–	–	–	–	–	–	7 403	
Foreign governments and international organisations	5 929	–	–	2 728	–	–	–	2 728	8 657	
Public corporations and private enterprises	94 705	–	–	3 207	–	–	–	3 207	97 912	
Non-profit institutions	406 793	–	–	8 718	–	(6 000)	–	2 718	409 511	
Households	26 479	–	–	4 287	–	–	–	4 287	30 766	
<b>Payments for capital assets</b>	<b>286 001</b>	–	–	<b>(40 586)</b>	–	<b>(119 362)</b>	–	<b>(159 948)</b>	<b>126 053</b>	
Buildings and other fixed structures	60 460	–	–	(8 400)	–	(38 388)	–	(46 788)	13 672	
Machinery and equipment	8 413	–	–	–	–	–	–	–	8 413	
Heritage assets	212 128	–	–	(33 686)	–	(80 974)	–	(114 660)	97 468	
Software and other intangible assets	5 000	–	–	1 500	–	–	–	1 500	6 500	
<b>Total</b>	<b>6 357 683</b>	–	–	–	–	<b>(268 396)</b>	–	<b>(268 396)</b>	<b>6 089 287</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	4 690	–	–	–	–	–	–	–	4 690	
Management Strategic	69 747	–	–	(656)	–	–	–	(656)	69 091	
Management and Planning	20 117	–	–	(151)	–	(1 000)	–	(1 151)	18 966	
Corporate Services	169 515	–	–	(2 258)	–	(2 251)	–	(4 509)	165 006	
Office of the Chief Financial Officer	64 473	–	–	(537)	–	–	–	(537)	63 936	
Office Accommodation	126 108	–	–	–	–	–	–	–	126 108	
<b>Total</b>	<b>454 650</b>	–	–	<b>(3 602)</b>	–	<b>(3 251)</b>	–	<b>(6 853)</b>	<b>447 797</b>	

**Programme 1: Administration (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>441 133</b>	–	–	(5 603)	–	(3 251)	–	(8 854)	<b>432 279</b>
Compensation of employees	182 954	–	–	(2 001)	–	–	–	(2 001)	180 953
Goods and services	258 179	–	–	(3 602)	–	(3 251)	–	(6 853)	251 326
<b>Transfers and subsidies</b>	<b>104</b>	–	–	<b>2 001</b>	–	–	–	<b>2 001</b>	<b>2 105</b>
Departmental agencies and accounts	104	–	–	–	–	–	–	–	104
Households	–	–	–	2 001	–	–	–	2 001	2 001
<b>Payments for capital assets</b>	<b>13 413</b>	–	–	–	–	–	–	–	<b>13 413</b>
Machinery and equipment	8 413	–	–	–	–	–	–	–	8 413
Software and other intangible assets	5 000	–	–	–	–	–	–	–	5 000
<b>Total</b>	<b>454 650</b>	–	–	<b>(3 602)</b>	–	<b>(3 251)</b>	–	<b>(6 853)</b>	<b>447 797</b>

**Programme 2: Recreation Development and Sport Promotion**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Winning Nation	261 457	–	–	(1 089)	–	–	–	(1 089)	260 368
Active Nation	731 447	–	–	(2 132)	–	(43 000)	–	(45 132)	686 315
Infrastructure Support	456 023	–	–	(9 486)	–	(139 126)	–	(148 612)	307 411
<b>Total</b>	<b>1 448 927</b>	–	–	<b>(12 707)</b>	–	<b>(182 126)</b>	–	<b>(194 833)</b>	<b>1 254 094</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>191 398</b>	–	–	<b>(16 000)</b>	–	<b>(3 484)</b>	–	<b>(19 484)</b>	<b>171 914</b>
Compensation of employees	36 704	–	–	(70)	–	–	–	(70)	36 634
Goods and services	154 694	–	–	(15 930)	–	(3 484)	–	(19 414)	135 280
<b>Transfers and subsidies</b>	<b>984 941</b>	–	–	<b>45 379</b>	–	<b>(59 280)</b>	–	<b>(13 901)</b>	<b>971 040</b>
Provinces and municipalities	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960
Departmental agencies and accounts	163 280	–	–	39 222	–	(10 280)	–	28 942	192 222
Foreign governments and international organisations	150	–	–	2 290	–	–	–	2 290	2 440
Non-profit institutions	211 751	–	–	3 797	–	(6 000)	–	(2 203)	209 548
Households	5 800	–	–	70	–	–	–	70	5 870
<b>Payments for capital assets</b>	<b>272 588</b>	–	–	<b>(42 086)</b>	–	<b>(119 362)</b>	–	<b>(161 448)</b>	<b>111 140</b>
Buildings and other fixed structures	60 460	–	–	(8 400)	–	(38 388)	–	(46 788)	13 672
Heritage assets	212 128	–	–	(33 686)	–	(80 974)	–	(114 660)	97 468
<b>Total</b>	<b>1 448 927</b>	–	–	<b>(12 707)</b>	–	<b>(182 126)</b>	–	<b>(194 833)</b>	<b>1 254 094</b>

**Programme 3: Arts and Culture Promotion and Development**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National Language Services	61 821	-	-	(323)	-	-	-	(323)	61 498	
Pan South African Language Board	122 936	-	-	-	-	(3 220)	-	(3 220)	119 716	
Cultural and Creative Industries Development	130 026	-	-	14 408	-	-	-	14 408	144 434	
International Cooperation	41 630	-	-	(982)	-	(1 000)	-	(1 982)	39 648	
Social Cohesion and Nation Building	68 420	-	-	(2 297)	-	-	-	(2 297)	66 123	
Mzansi Golden Economy	744 765	-	-	(201 601)	-	-	-	(201 601)	543 164	
Performing Arts Institutions	332 879	-	-	-	-	(799)	-	(799)	332 080	
National Film and Video Foundation	156 821	-	-	20 000	-	-	-	20 000	176 821	
National Arts Council	131 886	-	-	181 601	-	-	-	181 601	313 487	
<b>Total</b>	<b>1 791 184</b>	<b>-</b>	<b>-</b>	<b>10 806</b>	<b>-</b>	<b>(5 019)</b>	<b>-</b>	<b>5 787</b>	<b>1 796 971</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>252 271</b>	<b>-</b>	<b>-</b>	<b>10 484</b>	<b>-</b>	<b>(1 000)</b>	<b>-</b>	<b>9 484</b>	<b>261 755</b>	
Compensation of employees	91 285	-	-	(55)	-	-	-	(55)	91 230	
Goods and services	160 986	-	-	10 539	-	(1 000)	-	9 539	170 525	
<b>Transfers and subsidies</b>	<b>1 538 913</b>	<b>-</b>	<b>-</b>	<b>322</b>	<b>-</b>	<b>(4 019)</b>	<b>-</b>	<b>(3 697)</b>	<b>1 535 216</b>	
Departmental agencies and accounts	1 243 203	-	-	(10 001)	-	(4 019)	-	(14 020)	1 229 183	
Higher education institutions	7 403	-	-	-	-	-	-	-	7 403	
Foreign governments and international organisations	3 360	-	-	267	-	-	-	267	3 627	
Public corporations and private enterprises	91 705	-	-	3 207	-	-	-	3 207	94 912	
Non-profit institutions	177 593	-	-	4 921	-	-	-	4 921	182 514	
Households	15 649	-	-	1 928	-	-	-	1 928	17 577	
<b>Total</b>	<b>1 791 184</b>	<b>-</b>	<b>-</b>	<b>10 806</b>	<b>-</b>	<b>(5 019)</b>	<b>-</b>	<b>5 787</b>	<b>1 796 971</b>	

**Programme 4: Heritage Promotion and Preservation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Heritage Promotion	54 089	–	–	(406)	–	–	–	(406)	53 683
National Archive Services	64 380	–	–	6 401	–	–	–	6 401	70 781
Heritage Institutions	649 802	–	–	–	–	–	–	–	649 802
National Library Services	153 608	–	–	–	–	–	–	–	153 608
Public Library Services	1 599 483	–	–	–	–	(78 000)	–	(78 000)	1 521 483
South African Heritage Resources Agency	62 207	–	–	–	–	–	–	–	62 207
South African Geographical Names Council	5 332	–	–	(492)	–	–	–	(492)	4 840
National Heritage Council	74 021	–	–	–	–	–	–	–	74 021
<b>Total</b>	<b>2 662 922</b>	<b>–</b>	<b>–</b>	<b>5 503</b>	<b>–</b>	<b>(78 000)</b>	<b>–</b>	<b>(72 497)</b>	<b>2 590 425</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>114 151</b>	<b>–</b>	<b>–</b>	<b>3 544</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 544</b>	<b>117 695</b>
Compensation of employees	74 326	–	–	(288)	–	–	–	(288)	74 038
Goods and services	39 825	–	–	3 832	–	–	–	3 832	43 657
<b>Transfers and subsidies</b>	<b>2 548 771</b>	<b>–</b>	<b>–</b>	<b>459</b>	<b>–</b>	<b>(78 000)</b>	<b>–</b>	<b>(77 541)</b>	<b>2 471 230</b>
Provinces and municipalities	1 570 800	–	–	–	–	(68 000)	–	(68 000)	1 502 800
Departmental agencies and accounts	950 073	–	–	–	–	(10 000)	–	(10 000)	940 073
Foreign governments and international organisations	2 419	–	–	171	–	–	–	171	2 590
Public corporations and private enterprises	3 000	–	–	–	–	–	–	–	3 000
Non-profit institutions	17 449	–	–	–	–	–	–	–	17 449
Households	5 030	–	–	288	–	–	–	288	5 318
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>
Software and other intangible assets	–	–	–	1 500	–	–	–	1 500	1 500
<b>Total</b>	<b>2 662 922</b>	<b>–</b>	<b>–</b>	<b>5 503</b>	<b>–</b>	<b>(78 000)</b>	<b>–</b>	<b>(72 497)</b>	<b>2 590 425</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Recreation Development and Sport Promotion					
3. Arts and Culture Promotion and Development					
4. Heritage Promotion and Preservation					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(5 603)</b>	<b>Programme 1</b>		<b>2 001</b>
Compensation of employees	Vacant posts	(2 001)	Households	Leave gratuities	2 001
Goods and services	Contractors, travel and subsistence	(3 602)	<b>Programme 3</b>		<b>3 602</b>
			Goods and services	Contractors	3 602
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 2</b>		<b>(64 483)</b>	<b>Programme 2</b>		<b>51 776</b>
Compensation of employees	Vacant posts	(70)	Households	Leave gratuities	70
Goods and services	Business and advisory services, contractors, travel and subsistence <sup>1</sup>	(2 290)	Foreign governments and international organisations	FISU World University Games <sup>1</sup>	2 290
	Business and advisory services, contractors, travel and subsistence <sup>1</sup>	(9 238)	Departmental agencies and accounts	Iziko Museums of South Africa <sup>1</sup>	9 238
Departmental agencies and accounts	Community arts centres <sup>1</sup>	(5 097)	Non-profit institutions	Community arts centres <sup>1</sup>	5 097
Non-profit institutions	Charlotte Mannya-Maxeke Institute <sup>1</sup>	(700)	Departmental agencies and accounts	Iziko Museums of South Africa <sup>1</sup>	700
Heritage assets	Archie Gumede statue <sup>1</sup>	(6 300)		South African Heritage Resources Agency <sup>1</sup>	4 300
				Iziko Museums of South Africa <sup>1</sup>	2 000
	Sarah Baartman Centre of Remembrance <sup>1</sup>	(19 681)		Iziko Museums of South Africa <sup>1</sup>	9 321
				South African Library for the Blind <sup>1</sup>	8 960
				Nelson Mandela Museum <sup>1</sup>	1 400
Buildings and other fixed structures	National Archives <sup>1</sup>	(8 400)		Iziko Museums of South Africa <sup>1</sup>	1 400
				Nelson Mandela Museum <sup>1</sup>	5 000
				Amazwi South African Museum of Literature <sup>1</sup>	2 000

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 3</b>		
Goods and services	Contractors, travel and subsistence	(3 602)	Goods and services	Contractors	3 602
	Business and advisory services, contractors, travel and subsistence <sup>1</sup>	(800)	<b>Programme 4</b>		
			Goods and services	Contractors <sup>1</sup>	800
Non-profit institutions	Charlotte Mannya-Maxeke Institute <sup>1</sup>	(600)		Contractors <sup>1</sup>	600
Heritage assets	National Archives new purpose building <sup>1</sup>	(7 705)		Property payments <sup>1</sup>	6 205
			Software and other intangible assets	Software and other intangible assets <sup>1</sup>	1 500
Shifts within the programme as a percentage of the programme budget		3.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
<b>(23 605)</b>			<b>23 605</b>		
Compensation of employees	Vacant posts	(55)	Households	Leave gratuities	55
Goods and services	Travel and subsistence <sup>1</sup>	(267)	Foreign governments and international organisations	African Union Sports Council Region 5; United Nations Educational, Scientific and Cultural Organisation; Commonwealth Foundation <sup>1</sup>	267
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2023 ENE <sup>1</sup>	(10 343)	Non-profit institutions	Business and Arts South Africa <sup>1</sup>	9 558
				Mzansi golden economy: Artists in schools <sup>1</sup>	785
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2023 ENE <sup>1</sup>	(3 383)	Households	Arts and culture industries: Local market development and promotion <sup>1</sup>	1 792
			Non-profit institutions	Mzansi golden economy: Artists in schools <sup>1</sup>	1 064
				Mzansi golden economy: Community arts development <sup>1</sup>	185
			Departmental agencies and accounts	Mzansi golden economy: Community arts development <sup>1</sup>	342
Households	Reclassification of funds incorrectly classified in the 2023 ENE <sup>1</sup>	(2 633)	Non-profit institutions	Mzansi golden economy: Community arts development <sup>1</sup>	253
			Public corporations and private enterprises	Mzansi golden economy: Cultural events <sup>1</sup>	1 265
				Mzansi golden economy: Public art development <sup>1</sup>	1 115
Non-profit institutions	Reclassification of funds incorrectly classified in the 2023 ENE <sup>1</sup>	(6 924)	Households	Arts and culture industries: Local market development and promotion <sup>1</sup>	2 714
			Public corporations and private enterprises	Arts and culture industries: Local market development and promotion <sup>1</sup>	4 210
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(4 061)</b>	<b>Programme 3</b>		<b>3 602</b>
Goods and services	Contractors, travel and subsistence	(3 602)	Goods and services	Contractors	3 602
	Operating payments <sup>1</sup>	(171)	<b>Programme 4</b>		<b>459</b>
			Foreign governments and international organisations	International Council on Archives; Eastern and Southern Africa regional branch of the International Council on Archives; International Federation of Film Archives; International Association of Sound and Audiovisual Archives <sup>1</sup>	171
Compensation of employees	Vacant posts	(288)	Households	Leave gratuities	288
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(97 752)</b>			

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R268.396 million to the department's baseline, of which:

- R3.251 million is in Programme 1: Administration
- R182.126 million is in Programme 2: Recreation Development and Sport Promotion (of which R43 million is from the *mass participation and sport development grant*)
- R5.019 million is in Programme 3: Arts and Culture Promotion and Development
- R78 million is in Programme 4: Heritage Promotion and Preservation (of which R68 million is from the *community library services grant*).

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation			Apr 23 - Sep 23	adjusted % of appropriation	
R thousand										
Administration	457 873	276 870	60.5	533 899	116.6	447 797	7.4	230 807	51.5	
Recreation Development and Sport Promotion	1 426 953	500 012	35.0	1 337 274	93.7	1 254 094	20.6	485 167	38.7	
Arts and Culture Promotion and Development	1 752 065	679 117	38.8	1 743 089	99.5	1 796 971	29.5	983 402	54.7	
Heritage Promotion and Preservation	2 668 562	1 324 206	49.6	2 622 404	98.3	2 590 425	42.5	1 355 437	52.3	
<b>Total</b>	<b>6 305 453</b>	<b>2 780 205</b>	<b>44.1</b>	<b>6 236 666</b>	<b>98.9</b>	<b>6 089 287</b>	<b>100.0</b>	<b>3 054 813</b>	<b>50.2</b>	

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	Apr 22 - Mar 23		adjusted appropriation	Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Sep 23 % of
R thousand			% of		% of				% of
<b>Current payments</b>	<b>1 054 261</b>	<b>484 928</b>	<b>46.0</b>	<b>1 045 308</b>	<b>99.2</b>	<b>983 643</b>	<b>16.2</b>	<b>485 797</b>	<b>49.4</b>
Compensation of employees	385 766	170 033	44.1	353 383	91.6	382 855	6.3	183 578	47.9
Goods and services	668 495	314 895	47.1	691 925	103.5	600 788	9.9	302 219	50.3
<b>Transfers and subsidies</b>	<b>5 092 464</b>	<b>2 289 182</b>	<b>45.0</b>	<b>5 105 928</b>	<b>100.3</b>	<b>4 979 591</b>	<b>81.8</b>	<b>2 564 009</b>	<b>51.5</b>
Provinces and municipalities	2 176 061	1 117 795	51.4	2 176 071	100.0	2 063 760	33.9	1 126 317	54.6
Departmental agencies and accounts	2 386 335	966 811	40.5	2 358 267	98.8	2 361 582	38.8	1 125 728	47.7
Higher education institutions	9 453	5 213	55.1	9 408	99.5	7 403	0.1	3 234	43.7
Foreign governments and international organisations	5 940	3 129	52.7	10 462	176.1	8 657	0.1	8 230	95.1
Public corporations and private enterprises	88 883	60 721	68.3	87 465	98.4	97 912	1.6	105 913	108.2
Non-profit institutions	394 607	119 439	30.3	426 927	108.2	409 511	6.7	175 016	42.7
Households	31 185	16 074	51.5	37 328	119.7	30 766	0.5	19 571	63.6
<b>Payments for capital assets</b>	<b>158 728</b>	<b>6 054</b>	<b>3.8</b>	<b>84 176</b>	<b>53.0</b>	<b>126 053</b>	<b>2.1</b>	<b>5 007</b>	<b>4.0</b>
Buildings and other fixed structures	–	–	–	11 508	–	13 672	0.2	–	–
Machinery and equipment	12 847	5 943	46.3	14 824	115.4	8 413	0.1	2 661	31.6
Heritage assets	144 381	111	0.1	57 844	40.1	97 468	1.6	2 346	2.4
Software and other intangible assets	1 500	–	–	–	–	6 500	0.1	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>41</b>	<b>–</b>	<b>1 254</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 305 453</b>	<b>2 780 205</b>	<b>44.1</b>	<b>6 236 666</b>	<b>98.9</b>	<b>6 089 287</b>	<b>100.0</b>	<b>3 054 813</b>	<b>50.2</b>

**Expenditure trends**

Total expenditure in 2022/23 was R6.2 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R2.8 billion, 44.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R3.1 billion, 50.2 per cent of the adjusted appropriation of R6.1 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R274.6 million, 9.9 per cent. This was mainly due to increased spending on transfers and subsidies to public entities, Mzansi golden economy beneficiaries, heritage legacy projects and compensation of employees following the implementation of the 2023/24 wage agreement.



## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	Apr 22 - Mar 23	Apr 22 - adjusted estimate % of				Apr 23 - Sep 23	Apr 23 - adjusted estimate % of
<b>Departmental receipts</b>	<b>1 121</b>	<b>517</b>	<b>46.1</b>	<b>4 838</b>	<b>431.6</b>	<b>758</b>	<b>11 059</b>	<b>100.0</b>	<b>6 636</b>	<b>60.0</b>
Sales of goods and services produced by the department:	318	133	41.8	276	86.8	308	342	3.1	169	49.4
Sales of scrap, waste, arms and other used current goods	54	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	12	9	75.0	83	691.7	37	37	0.3	3	8.1
Sales of capital assets	251	–	–	–	–	250	272	2.5	272	100.0
Transactions in financial assets and liabilities	486	375	77.2	4 479	921.6	163	10 408	94.1	6 192	59.5
<b>Total</b>	<b>1 121</b>	<b>517</b>	<b>46.1</b>	<b>4 838</b>	<b>431.6</b>	<b>758</b>	<b>11 059</b>	<b>100.0</b>	<b>6 636</b>	<b>60.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R517 000, 46.1 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R6.6 million, 60 per cent of the adjusted estimate of R11.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R6.1 million, 1 183.6 per cent. This was mainly due to an increase income from the sale of capital assets 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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	2 001	–	–	–	2 001	2 001
Employee social benefits	–	–	–	2 001	–	–	–	2 001	2 001
<b>Recreation</b>									
<b>Development and Sport</b>									
<b>Promotion</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial</b>									
<b>Revenue Funds</b>									
<b>Current</b>	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960
Mass participation and sport development grant	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Capital</b>	<b>64 176</b>	–	–	<b>39 222</b>	–	<b>(10 280)</b>	–	<b>28 942</b>	<b>93 118</b>
	Performing Arts Centre of the Free State	–	–	–	2 025	–	–	–	2 025	2 025
	Ditsong Museums of South Africa: Pretoria	5 026	–	–	(2 025)	–	(3 000)	–	(5 025)	1
	Amazwi South African Museum of Literature: Makhanda	1 063	–	–	2 000	–	–	–	2 000	3 063
	Iziko Museums: Cape Town	6 313	–	–	22 659	–	–	–	22 659	28 972
	Nelson Mandela Museum: Mthatha	6 452	–	–	6 400	–	–	–	6 400	12 852
	South African Heritage Resources Agency	12 240	–	–	4 300	–	–	–	4 300	16 540
	South African Library for the Blind	10 915	–	–	8 960	–	–	–	8 960	19 875
	National Heritage Council (resistance and liberation heritage route)	14 559	–	–	–	–	(7 280)	–	(7 280)	7 279
	Upgrading of community arts centres	7 608	–	–	(5 097)	–	–	–	(5 097)	2 511
<b>Foreign governments and international organisations</b>										
	<b>Current</b>	<b>150</b>	–	–	<b>2 290</b>	–	–	–	<b>2 290</b>	<b>2 440</b>
	World Anti-Doping Agency	85	–	–	9	–	–	–	9	94
	Africa Zone VI Regional Anti-Doping Organisation	65	–	–	7	–	–	–	7	72
	The Association for International Sport for All	–	–	–	10	–	–	–	10	10
	International University Sports Federation (FISU) World University Games	–	–	–	2 264	–	–	–	2 264	2 264

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Non-profit institutions</b>										
<b>Capital</b>										
	<b>16 291</b>	–	–	<b>3 797</b>	–	<b>(6 000)</b>	–	<b>(2 203)</b>	<b>14 088</b>	
Upgrading of community arts centres	7 910	–	–	5 097	–	–	–	5 097	13 007	
Charlotte Manny-Maxeke Institute	8 381	–	–	(1 300)	–	(6 000)	–	(7 300)	1 081	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
Employee social benefits	–	–	–	<b>70</b>	–	–	–	<b>70</b>	<b>70</b>	
<b>Arts and Culture</b>										
<b>Promotion and Development</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	<b>959 245</b>	–	–	<b>(10 001)</b>	–	<b>(4 019)</b>	–	<b>(14 020)</b>	<b>945 225</b>	
Pan South African Language Board	122 936	–	–	–	–	(3 220)	–	(3 220)	119 716	
Market Theatre Foundation	52 763	–	–	–	–	(799)	–	(799)	51 964	
National Arts Council	131 886	–	–	181 601	–	–	–	181 601	313 487	
National Film and Video Foundation	156 821	–	–	20 000	–	–	–	20 000	176 821	
Mzansi golden economy: Art bank resources	10 305	–	–	(4 305)	–	–	–	(4 305)	6 000	
Various institutions: Mzansi golden economy (cultural events)	16 000	–	–	5 355	–	–	–	5 355	21 355	
Various institutions: Mzansi golden economy (artists in schools)	3 202	–	–	(785)	–	–	–	(785)	2 417	
Various institutions: Mzansi golden economy (community arts development)	15 932	–	–	342	–	–	–	342	16 274	
Performing arts institutions: Mzansi golden economy (entrepreneur and local content development incubators)	10 500	–	–	(1 050)	–	–	–	(1 050)	9 450	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National Museum Bloemfontein (Oliewenhuis Art Museum)	-	-	-	9 788	-	-	-	9 788	9 788	
Creative industries stimulus	438 900	-	-	(220 947)	-	-	-	(220 947)	217 953	
<b>Foreign governments and international organisations</b>										
<b>Current</b>	<b>3 360</b>	-	-	<b>267</b>	-	-	-	<b>267</b>	<b>3 627</b>	
Commonwealth Foundation	2 800	-	-	187	-	-	-	187	2 987	
African Union Sports Council Region 5	410	-	-	72	-	-	-	72	482	
United Nations Educational, Scientific and Cultural Organisation	150	-	-	8	-	-	-	8	158	
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>	<b>3 771</b>	-	-	<b>(21)</b>	-	-	-	<b>(21)</b>	<b>3 750</b>	
Human languages technology projects (Council for Scientific and Industrial and Research)	3 771	-	-	(21)	-	-	-	(21)	3 750	
<b>Private enterprises</b>										
<b>Other transfers</b>	<b>69 834</b>	-	-	<b>3 228</b>	-	-	-	<b>3 228</b>	<b>73 062</b>	
Mzansi golden economy: Public art	1 512	-	-	1 115	-	-	-	1 115	2 627	
Various institutions: Mzansi golden economy (cultural events)	38 971	-	-	5 357	-	-	-	5 357	44 328	
Various institutions: Mzansi golden economy (touring ventures)	10 870	-	-	(4 092)	-	-	-	(4 092)	6 778	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Various institutions: Mzansi golden economy (artists in schools)	4 008	–	–	(1 591)	–	–	–	(1 591)	2 417	
Arts and culture industries: Local market development and promotion Saigen	13 494	–	–	2 418	–	–	–	2 418	15 912	
	979	–	–	21	–	–	–	21	1 000	
<b>Non-profit institutions</b>										
<b>Current</b>	<b>149 197</b>	<b>–</b>	<b>–</b>	<b>4 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 921</b>	<b>154 118</b>	
Mzansi golden economy: Public art	1 660	–	–	162	–	–	–	162	1 822	
Various institutions: Mzansi golden economy (cultural events)	44 519	–	–	16 421	–	–	–	16 421	60 940	
Various institutions: Mzansi golden economy (touring ventures)	3 634	–	–	2 316	–	–	–	2 316	5 950	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	25 500	–	–	(18 899)	–	–	–	(18 899)	6 601	
Various institutions: Mzansi golden economy (artists in schools)	15 069	–	–	1 849	–	–	–	1 849	16 918	
Various institutions: Mzansi golden economy (community arts development)	12 454	–	–	438	–	–	–	438	12 892	
Arts and culture industries: Local market development and promotion Business Arts South Africa	45 477	–	–	(6 924)	–	–	–	(6 924)	38 553	
	884	–	–	9 558	–	–	–	9 558	10 442	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>55</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>55</b>	<b>55</b>	
Employee social benefits	–	–	–	55	–	–	–	55	55	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Households</b>										
<b>Other transfers to households</b>										
	<b>Current</b>	<b>9 041</b>	–	–	<b>1 873</b>	–	–	–	<b>1 873</b>	<b>10 914</b>
	Mzansi golden economy: Public art	1 115	–	–	(1 115)	–	–	–	(1 115)	–
	Various institutions: Mzansi golden economy (touring ventures)	2 851	–	–	(1 518)	–	–	–	(1 518)	1 333
	Arts and culture industries: Local market development and promotion	5 075	–	–	4 506	–	–	–	4 506	9 581
<b>Heritage</b>										
<b>Promotion and Preservation</b>										
<b>Provinces and municipalities</b>										
<b>Provincial Revenue Funds</b>										
	<b>Current</b>	<b>1 331 097</b>	–	–	–	–	<b>(20 000)</b>	–	<b>(20 000)</b>	<b>1 311 097</b>
	Community library services grant current	1 331 097	–	–	–	–	(20 000)	–	(20 000)	1 311 097
	<b>Capital</b>	<b>239 703</b>	–	–	–	–	<b>(48 000)</b>	–	<b>(48 000)</b>	<b>191 703</b>
	Community library services grant capital	239 703	–	–	–	–	(48 000)	–	(48 000)	191 703
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	<b>138 662</b>	–	–	–	–	<b>(10 000)</b>	–	<b>(10 000)</b>	<b>128 662</b>
	National Library of South Africa	138 662	–	–	–	–	(10 000)	–	(10 000)	128 662
<b>Foreign governments and international organisations</b>										
	<b>Current</b>	–	–	–	<b>171</b>	–	–	–	<b>171</b>	<b>171</b>
	International Council on Archives Eastern and Southern Africa Regional Branch of the International Council on Archives	–	–	–	140	–	–	–	140	140
	International Federation of Film Archives	–	–	–	4	–	–	–	4	4
	International Federation of Film Archives	–	–	–	25	–	–	–	25	25

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	International Association of Sound and Audiovisual Archives	-	-	-	2	-	-	2	2	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	288	-	-	288	288	
	Employee social benefits	-	-	-	288	-	-	288	288	

**Summary of changes to conditional grants: Provinces**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Recreation Development and Sport Promotion</b>	603 960	-	-	-	(43 000)	-	(43 000)	560 960	
	Mass participation and sport development grant	603 960	-	-	-	(43 000)	-	(43 000)	560 960	
	<b>Heritage Promotion and Preservation</b>	1 570 800	-	-	-	(68 000)	-	(68 000)	1 502 800	
	Community library services grant - current	1 331 097	-	-	-	(20 000)	-	(20 000)	1 311 097	
	Community library services grant - capital	239 703	-	-	-	(48 000)	-	(48 000)	191 703	





# Vote 38

## Tourism

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 524 244</b>	<b>(66 912)</b>	<b>3 213</b>	<b>2 460 545</b>
<i>of which:</i>				
Current payments	938 975	(14 044)	–	924 931
Transfers and subsidies	1 581 786	(52 868)	–	1 528 918
Payments for capital assets	3 483	–	3 000	6 483
Payments for financial assets	–	–	213	213
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 2023/24	Achieved in the first half of 2023/24	Changed target for 2023/24
Number of monitoring and evaluation reports produced per year	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		4 133	1 676 <sup>1</sup>	–
Number of programmes implemented per year to increase SMME participation in the tourism sector for inclusive economic growth	Tourism Sector Support Services		4	1	–
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		5	4	–

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

### Progress

By mid-year, only 1 programme had been implemented to increase the participation of small, medium and micro enterprises (SMMEs) in the tourism sector against an annual target of 4. This low achievement was due to delays in the provision of business advisory services to SMMEs. The department expects to achieve the target by the end of 2023/24.

The department implemented 4 capacity-building programmes in the first half of 2023/24 against an annual target of 5. This high achievement was the result of effective training and the placement of unemployed young people with host employers.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	324 891	–	–	9 486	–	(4 266)	–	5 220	330 111
Tourism	1 435 238	–	–	(17 592)	–	(39 433)	–	(57 025)	1 378 213
Research, Policy and International Relations									
Destination Development	401 105	–	–	3 428	–	(8 000)	–	(4 572)	396 533
Tourism Sector Support Services	363 010	–	–	4 678	–	(12 000)	–	(7 322)	355 688
<b>Total</b>	<b>2 524 244</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(63 699)</b>	<b>–</b>	<b>(63 699)</b>	<b>2 460 545</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>938 975</b>	<b>–</b>	<b>–</b>	<b>15 722</b>	<b>–</b>	<b>(29 766)</b>	<b>–</b>	<b>(14 044)</b>	<b>924 931</b>
Compensation of employees	374 463	–	–	21 000	–	–	–	21 000	395 463
Goods and services	564 512	–	–	(5 278)	–	(29 766)	–	(35 044)	529 468
<b>Transfers and subsidies</b>	<b>1 581 786</b>	<b>–</b>	<b>–</b>	<b>(18 935)</b>	<b>–</b>	<b>(33 933)</b>	<b>–</b>	<b>(52 868)</b>	<b>1 528 918</b>
Departmental agencies and accounts	1 349 291	–	–	(21 000)	–	(33 933)	–	(54 933)	1 294 358
Foreign governments and international organisations	2 582	–	–	400	–	–	–	400	2 982
Public corporations and private enterprises	225 692	–	–	–	–	–	–	–	225 692
Non-profit institutions	439	–	–	–	–	–	–	–	439
Households	3 782	–	–	1 665	–	–	–	1 665	5 447
<b>Payments for capital assets</b>	<b>3 483</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>6 483</b>
Machinery and equipment	3 483	–	–	3 000	–	–	–	3 000	6 483
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>213</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>213</b>	<b>213</b>
<b>Total</b>	<b>2 524 244</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(63 699)</b>	<b>–</b>	<b>(63 699)</b>	<b>2 460 545</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure and declared unspent funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	37 569	–	–	1 401	–	–	–	1 401	38 970	
Management	3 353	–	–	133	–	–	–	133	3 486	
Corporate	181 964	–	–	6 297	–	(4 266)	–	2 031	183 995	
Management										
Financial	63 198	–	–	1 655	–	–	–	1 655	64 853	
Management										
Office	38 807	–	–	–	–	–	–	–	38 807	
Accommodation										
<b>Total</b>	<b>324 891</b>	<b>–</b>	<b>–</b>	<b>9 486</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>5 220</b>	<b>330 111</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>321 888</b>	<b>–</b>	<b>–</b>	<b>6 389</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>2 123</b>	<b>324 011</b>	
Compensation of employees	169 145	–	–	9 486	–	–	–	9 486	178 631	
Goods and services	152 743	–	–	(3 097)	–	(4 266)	–	(7 363)	145 380	
<b>Transfers and subsidies</b>	<b>194</b>	<b>–</b>	<b>–</b>	<b>1 393</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 393</b>	<b>1 587</b>	
Departmental agencies and accounts	194	–	–	–	–	–	–	–	194	
Households	–	–	–	1 393	–	–	–	1 393	1 393	
<b>Payments for capital assets</b>	<b>2 809</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>4 309</b>	
Machinery and equipment	2 809	–	–	1 500	–	–	–	1 500	4 309	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>204</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>204</b>	<b>204</b>	
<b>Total</b>	<b>324 891</b>	<b>–</b>	<b>–</b>	<b>9 486</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>5 220</b>	<b>330 111</b>	

**Programme 2: Tourism Research, Policy and International Relations**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Tourism	9 967	–	–	376	–	(731)	–	(355)	9 612	
Research, Policy and International Relations										
Management										
Research and Knowledge	34 671	–	–	1 326	–	(915)	–	411	35 082	
Management										
Policy Planning and Strategy	15 448	–	–	623	–	(806)	–	(183)	15 265	
South African Tourism	1 344 672	–	–	(21 000)	–	(33 933)	–	(54 933)	1 289 739	
International Relations and Cooperation	30 480	–	–	1 083	–	(3 048)	–	(1 965)	28 515	
<b>Total</b>	<b>1 435 238</b>	<b>–</b>	<b>–</b>	<b>(17 592)</b>	<b>–</b>	<b>(39 433)</b>	<b>–</b>	<b>(57 025)</b>	<b>1 378 213</b>	

**Programme 2: Tourism Research, Policy and International Relations (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
<b>Current payments</b>	<b>83 547</b>	-	-	<b>2 782</b>	-	<b>(5 500)</b>	-	<b>(2 718)</b>	<b>80 829</b>
Compensation of employees	60 779	-	-	3 408	-	-	-	3 408	64 187
Goods and services	22 768	-	-	(626)	-	(5 500)	-	(6 126)	16 642
<b>Transfers and subsidies</b>	<b>1 351 036</b>	-	-	<b>(20 376)</b>	-	<b>(33 933)</b>	-	<b>(54 309)</b>	<b>1 296 727</b>
Departmental agencies and accounts	1 344 672	-	-	(21 000)	-	(33 933)	-	(54 933)	1 289 739
Foreign governments and international organisations	2 582	-	-	400	-	-	-	400	2 982
Households	3 782	-	-	224	-	-	-	224	4 006
<b>Payments for capital assets</b>	<b>655</b>	-	-	-	-	-	-	-	<b>655</b>
Machinery and equipment	655	-	-	-	-	-	-	-	655
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>2</b>	-	-	-	<b>2</b>	<b>2</b>
<b>Total</b>	<b>1 435 238</b>	-	-	<b>(17 592)</b>	-	<b>(39 433)</b>	-	<b>(57 025)</b>	<b>1 378 213</b>

**Programme 3: Destination Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Destination Development	10 694	-	-	162	-	(960)	-	(798)	9 896
Management	24 170	-	-	856	-	(3 075)	-	(2 219)	21 951
Enhancement	31 482	-	-	1 116	-	(3 965)	-	(2 849)	28 633
Planning and Investment	334 759	-	-	1 294	-	-	-	1 294	336 053
Coordination									
Working for Tourism									
<b>Total</b>	<b>401 105</b>	-	-	<b>3 428</b>	-	<b>(8 000)</b>	-	<b>(4 572)</b>	<b>396 533</b>

**Programme 3: Destination Development (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>401 086</b>	–	–	2 916	–	(8 000)	–	(5 084)	396 002	
Compensation of employees	61 138	–	–	3 428	–	–	–	3 428	64 566	
Goods and services	339 948	–	–	(512)	–	(8 000)	–	(8 512)	331 436	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	10	–	–	–	10	10	
Households	–	–	–	10	–	–	–	10	10	
<b>Payments for capital assets</b>	<b>19</b>	–	–	500	–	–	–	500	519	
Machinery and equipment	19	–	–	500	–	–	–	500	519	
<b>Payments for financial assets</b>	<b>–</b>	–	–	2	–	–	–	2	2	
<b>Total</b>	<b>401 105</b>	–	–	3 428	–	(8 000)	–	(4 572)	396 533	

**Programme 4: Tourism Sector Support Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Tourism Sector Support Services Management	11 742	–	–	168	–	(3 520)	–	(3 352)	8 390	
Tourism Human Resource Development	31 635	–	–	1 193	–	(1 460)	–	(267)	31 368	
Enterprise Development and Transformation	50 093	–	–	1 337	–	(5 880)	–	(4 543)	45 550	
Tourism Visitor Services	26 436	–	–	1 242	–	–	–	1 242	27 678	
Tourism incentive programme	243 104	–	–	738	–	(1 140)	–	(402)	242 702	
<b>Total</b>	<b>363 010</b>	–	–	4 678	–	(12 000)	–	(7 322)	355 688	

**Programme 4: Tourism Sector Support Services (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>132 454</b>	–	–	<b>3 635</b>	–	<b>(12 000)</b>	–	<b>(8 365)</b>	<b>124 089</b>
Compensation of employees	83 401	–	–	4 678	–	–	–	4 678	88 079
Goods and services	49 053	–	–	(1 043)	–	(12 000)	–	(13 043)	36 010
<b>Transfers and subsidies</b>	<b>230 556</b>	–	–	<b>38</b>	–	–	–	<b>38</b>	<b>230 594</b>
Departmental agencies and accounts	4 425	–	–	–	–	–	–	–	4 425
Public corporations and private enterprises	225 692	–	–	–	–	–	–	–	225 692
Non-profit institutions	439	–	–	–	–	–	–	–	439
Households	–	–	–	38	–	–	–	38	38
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>1 000</b>
Machinery and equipment	–	–	–	1 000	–	–	–	1 000	1 000
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>5</b>	–	–	–	<b>5</b>	<b>5</b>
<b>Total</b>	<b>363 010</b>	–	–	<b>4 678</b>	–	<b>(12 000)</b>	–	<b>(7 322)</b>	<b>355 688</b>

**Details of adjustments to the 2023 Estimates of National Expenditure**

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Tourism Research, Policy and International Relations					
3. Destination Development					
4. Tourism Sector Support Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 097)</b>	<b>Programme 1</b>		<b>3 097</b>
Goods and services	Travel and subsistence	(708)	Households	Leave gratuities	708
	Travel and subsistence	(685)		Bursaries (non-employees)	685
	Travel and subsistence	(1 500)	Machinery and equipment	Office equipment	1 500
	Travel and subsistence	(204)	Payments for financial assets	Debt written off	204
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%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme 2</b>		<b>(21 626)</b>	<b>Programme 2</b>		<b>626</b>
Goods and services	Travel and subsistence	(224)	Households	Leave gratuities	224
	Travel and subsistence	(2)	Payments for financial assets	Debt written off	2
	Travel and subsistence <sup>1</sup>	(400)	Foreign governments and international organisations	United Nations World Tourism Organisation <sup>1</sup>	400
Departmental agencies and accounts	South African Tourism <sup>2</sup>	(21 000)	<b>Programme 1</b>		<b>9 486</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	9 486
			<b>Programme 2</b>		<b>3 408</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	3 408
			<b>Programme 3</b>		<b>3 428</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	3 428
			<b>Programme 4</b>		<b>4 678</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	4 678
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Programme 3</b>		<b>(512)</b>	<b>Programme 3</b>		<b>512</b>
Goods and services	Travel and subsistence	(10)	Households	Leave gratuities	10
	Travel and subsistence	(475)	Machinery and equipment	Office equipment	475
	Travel and subsistence	(1)	Payments for financial assets	Debt written off	1
	Venues and facilities	(25)	Machinery and equipment	Office equipment	25
	Venues and facilities	(1)	Payments for financial assets	Debt written off	1
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(1 043)</b>	<b>Programme 4</b>		<b>1 043</b>
Goods and services	Travel and subsistence	(38)	Households	Leave gratuities	38
	Travel and subsistence	(1 000)	Machinery and equipment	Office equipment	1 000
	Travel and subsistence	(5)	Payments for financial assets	Debt written off	5
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(26 278)</b>			<b>26 278</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R63.699 million to the department's baseline, of which:

- R4.266 million is in Programme 1: Administration
- R39.433 million is in Programme 2: Tourism Research, Policy and International Relations
- R8 million is in Programme 3: Destination Development
- R12 million is in Programme 4: Tourism Sector Support Services.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	330 185	152 008	46.0	323 490	98.0	330 111	13.4	154 239	46.7
Tourism Research, Policy and International Relations	1 417 467	649 921	45.9	1 395 094	98.4	1 378 213	56.0	622 593	45.2
Destination Development	395 610	145 931	36.9	411 612	104.0	396 533	16.1	84 364	21.3
Tourism Sector Support Services	359 095	57 698	16.1	343 524	95.7	355 688	14.5	70 009	19.7
<b>Total</b>	<b>2 502 357</b>	<b>1 005 558</b>	<b>40.2</b>	<b>2 473 720</b>	<b>98.9</b>	<b>2 460 545</b>	<b>100.0</b>	<b>931 205</b>	<b>37.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>931 907</b>	<b>353 795</b>	<b>38.0</b>	<b>759 828</b>	<b>81.5</b>	<b>924 931</b>	<b>37.6</b>	<b>322 516</b>	<b>34.9</b>
Compensation of employees	381 543	167 529	43.9	353 294	92.6	395 463	16.1	183 289	46.3
Goods and services	550 364	186 266	33.8	406 534	73.9	529 468	21.5	139 225	26.3
Interest and rent on land	-	-	-	-	-	-	-	2	-
<b>Transfers and subsidies</b>	<b>1 565 615</b>	<b>628 503</b>	<b>40.1</b>	<b>1 564 730</b>	<b>99.9</b>	<b>1 528 918</b>	<b>62.1</b>	<b>603 711</b>	<b>39.5</b>
Departmental agencies and accounts	1 333 682	624 585	46.8	1 424 105	106.8	1 294 358	52.6	586 683	45.3
Foreign governments and international organisations	2 502	2 238	89.4	2 238	89.4	2 982	0.1	2 734	91.7
Public corporations and private enterprises	225 172	120	0.1	134 742	59.8	225 692	9.2	12 194	5.4
Non-profit institutions	443	443	100.0	443	100.0	439	0.0	439	100.0
Households	3 816	1 117	29.3	3 202	83.9	5 447	0.2	1 661	30.5
<b>Payments for capital assets</b>	<b>4 835</b>	<b>22 503</b>	<b>465.4</b>	<b>148 273</b>	<b>3 066.7</b>	<b>6 483</b>	<b>0.3</b>	<b>4 769</b>	<b>73.6</b>
Buildings and other fixed structures	-	21 000	-	139 940	-	-	-	-	-
Machinery and equipment	3 858	1 503	39.0	7 836	203.1	6 483	0.3	4 769	73.6
Software and other intangible assets	977	-	-	497	50.9	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>757</b>	<b>-</b>	<b>889</b>	<b>-</b>	<b>213</b>	<b>0.0</b>	<b>209</b>	<b>98.1</b>
<b>Total</b>	<b>2 502 357</b>	<b>1 005 558</b>	<b>40.2</b>	<b>2 473 720</b>	<b>98.9</b>	<b>2 460 545</b>	<b>100.0</b>	<b>931 205</b>	<b>37.8</b>

### Expenditure trends

Total expenditure in 2022/23 was R2.5 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1 billion, 40.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R931.2 million, 37.8 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R74.4 million, 7.4 per cent. This was mainly due to lower than anticipated transfers to South African Tourism and lower spending on expanded public works programme projects.



## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 882</b>	<b>625</b>	<b>21.7</b>	<b>66 334</b>	<b>2 301.7</b>	<b>2 933</b>	<b>63 962</b>	<b>100.0</b>	<b>51 477</b>	<b>80.5</b>
Sales of goods and services produced by the department:	190	96	50.5	186	97.9	191	191	0.3	89	46.6
Sales of scrap, waste, arms and other used current goods	20	–	–	2	10.0	21	21	0.0	–	–
Interest, dividends and rent on land	105	38	36.2	65 157	62 054.3	105	60 000	93.8	50 174	83.6
Sales of capital assets	66	36	54.5	70	106.1	66	1 200	1.9	663	55.3
Transactions in financial assets and liabilities	2 501	455	18.2	919	36.7	2 550	2 550	4.0	551	21.6
<b>Total</b>	<b>2 882</b>	<b>625</b>	<b>21.7</b>	<b>66 334</b>	<b>2 301.7</b>	<b>2 933</b>	<b>63 962</b>	<b>100.0</b>	<b>51 477</b>	<b>80.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R625 000, 21.7 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R51.5 million, 80.5 per cent of the adjusted estimate of R64 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R50.9 million, 8 136.3 per cent, mainly due to interest earned on funds held in project bank accounts.

## Summary of changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	905	–	–	–	905	905
Employee social benefits	–	–	–	905	–	–	–	905	905
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	488	–	–	–	488	488
Bursaries for non-employees	–	–	–	480	–	–	–	480	480
Claims against the state	–	–	–	8	–	–	–	8	8

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Tourism</b>									
	<b>Research, Policy and International Relations</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>1 344 672</b>	–	–	<b>(21 000)</b>	–	<b>(33 933)</b>	–	<b>(54 933)</b>	<b>1 289 739</b>
	South African Tourism	1 344 672	–	–	(21 000)	–	(33 933)	–	(54 933)	1 289 739
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>2 582</b>	–	–	<b>400</b>	–	–	–	<b>400</b>	<b>2 982</b>
	United Nations World Tourism Organisation	2 582	–	–	400	–	–	–	400	2 982
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>224</b>	–	–	–	<b>224</b>	<b>224</b>
	Employee social benefits	–	–	–	224	–	–	–	224	224
	<b>Destination Development Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	<b>10</b>	–	–	–	<b>10</b>	<b>10</b>
	Employee social benefits	–	–	–	10	–	–	–	10	10
	<b>Tourism Sector Support Services</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>38</b>	–	–	–	<b>38</b>	<b>38</b>
	Employee social benefits	–	–	–	38	–	–	–	38	38

## Trade, Industry and Competition

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>10 922 547</b>	<b>(237 376)</b>	<b>24 348</b>	<b>10 709 519</b>
<i>of which:</i>				
Current payments	1 745 343	(1 591)	–	1 743 752
Transfers and subsidies	9 161 515	(235 785)	–	8 925 730
Payments for capital assets	15 689	–	24 127	39 816
Payments for financial assets	–	–	221	221
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 <sup>1</sup>	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Value of investment pledges secured across the state per year	Investment and Spatial Industrial Development	Priority 2: Economic transformation and job creation	R200bn	R220bn	–
Value of manufacturing exports per year	Incentives		R700bn	R238bn	–
Value of manufacturing exports to other African countries per year	Incentives		R300bn	R95bn	–
Value of exports of global business services per year	Incentives		R2.5bn	R2.3bn	–
Value of black industrialist output achieved per year	Incentives		R40bn	R43.2bn	–
Number of jobs supported or covered by master plans per year	Sectors		1 million	1.1 million	–
Cumulative number of jobs to be created through the Industrial Development Corporation's Social Employment Fund	Transformation and Competition		100 000	87 715	–
Number of jobs in black industrialist firms per year	Incentives		23 000	63 547	–
Cumulative number of additional workers with shares in their companies	Transformation and Competition		20 000	6 048	–

1. All indicators have been revised to align with the department's 2023/24 annual performance plan.

## Progress

In the first half of 2023/24, the value of investment pledges secured across the state was R220 billion against an annual target of R200 billion. This high achievement was due to the finalisation of pledges made at various investment conferences.

The high achievements for jobs supported through incentive programmes or covered by master plans, black industrialist output and jobs supported by black industrialist firms were due to higher demand in the first half of the year than anticipated.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	840 332	–	–	(18 074)	–	(27 181)	64 022	18 767	859 099
Trade	244 170	–	–	20 074	–	(2 641)	–	17 433	261 603
Investment and Spatial Industrial Development Sectors	1 722 408	–	–	(13 770)	–	(115 706)	–	(129 476)	1 592 932
Regulation	359 604	–	–	(2 000)	–	(8 265)	–	(10 265)	349 339
Incentives	5 391 367	–	–	35 074	–	(12 802)	–	22 272	5 413 639
Export	407 562	–	–	–	–	(19 278)	–	(19 278)	388 284
Transformation and Competition Research	1 728 120	–	–	–	–	(98 143)	15 000	(83 143)	1 644 977
Research	60 362	–	–	250	–	(1 500)	–	(1 250)	59 112
<b>Total</b>	<b>10 922 547</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(292 050)</b>	<b>79 022</b>	<b>(213 028)</b>	<b>10 709 519</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 745 343</b>	<b>–</b>	<b>–</b>	<b>(38 706)</b>	<b>–</b>	<b>(40 020)</b>	<b>64 022</b>	<b>(14 704)</b>	<b>1 730 639</b>
Compensation of employees	1 066 140	–	–	–	–	–	–	–	1 066 140
Goods and services	679 203	–	–	(38 706)	–	(40 020)	64 022	(14 704)	664 499
<b>Transfers and subsidies</b>	<b>9 161 515</b>	<b>–</b>	<b>–</b>	<b>1 308</b>	<b>–</b>	<b>(252 030)</b>	<b>15 000</b>	<b>(235 722)</b>	<b>8 925 793</b>
Departmental agencies and accounts	1 265 253	–	–	–	–	(96 033)	–	(96 033)	1 169 220
Foreign governments and international organisations	44 459	–	–	–	–	–	–	–	44 459
Public corporations and private enterprises	7 685 679	–	–	13 770	–	(150 661)	15 000	(121 891)	7 563 788
Non-profit institutions	165 117	–	–	(13 770)	–	(5 336)	–	(19 106)	146 011
Households	1 007	–	–	1 308	–	–	–	1 308	2 315
<b>Payments for capital assets</b>	<b>15 689</b>	<b>–</b>	<b>–</b>	<b>37 177</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>37 177</b>	<b>52 866</b>
Machinery and equipment	12 641	–	–	37 177	–	–	–	37 177	49 818
Software and other intangible assets	3 048	–	–	–	–	–	–	–	3 048
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221</b>	<b>221</b>
<b>Total</b>	<b>10 922 547</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(292 050)</b>	<b>79 022</b>	<b>(213 028)</b>	<b>10 709 519</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	44 103	–	–	–	–	–	–	–	44 103
Office of the Director-General	76 791	–	–	–	–	(1 050)	–	(1 050)	75 741
Corporate Management Services	590 287	–	–	(12 000)	–	(22 000)	64 022	30 022	620 309
Office Accommodation	4 300	–	–	–	–	(1 800)	–	(1 800)	2 500
Financial Management	73 550	–	–	(6 074)	–	–	–	(6 074)	67 476
Marketing and Media Relations	51 301	–	–	–	–	(2 331)	–	(2 331)	48 970
<b>Total</b>	<b>840 332</b>	<b>–</b>	<b>–</b>	<b>(18 074)</b>	<b>–</b>	<b>(27 181)</b>	<b>64 022</b>	<b>18 767</b>	<b>859 099</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>830 716</b>	<b>–</b>	<b>–</b>	<b>(55 626)</b>	<b>–</b>	<b>(27 181)</b>	<b>64 022</b>	<b>(18 785)</b>	<b>811 931</b>
Compensation of employees	300 556	–	–	–	–	–	–	–	300 556
Goods and services	530 160	–	–	(55 626)	–	(27 181)	64 022	(18 785)	511 375
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>375</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>375</b>	<b>375</b>
Households	–	–	–	375	–	–	–	375	375
<b>Payments for capital assets</b>	<b>9 616</b>	<b>–</b>	<b>–</b>	<b>37 177</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>37 177</b>	<b>46 793</b>
Machinery and equipment	7 105	–	–	37 177	–	–	–	37 177	44 282
Software and other intangible assets	2 511	–	–	–	–	–	–	–	2 511
<b>Total</b>	<b>840 332</b>	<b>–</b>	<b>–</b>	<b>(18 074)</b>	<b>–</b>	<b>(27 181)</b>	<b>64 022</b>	<b>18 767</b>	<b>859 099</b>

**Programme 2: Trade**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
International Trade	227 265	–	–	20 063	–	(2 641)	–	17 422	244 687
Development									
African Multilateral Economic Development	16 905	–	–	11	–	–	–	11	16 916
<b>Total</b>	<b>244 170</b>	<b>–</b>	<b>–</b>	<b>20 074</b>	<b>–</b>	<b>(2 641)</b>	<b>–</b>	<b>17 433</b>	<b>261 603</b>

**Programme 2: Trade (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>90 289</b>	–	–	19 614	–	–	–	19 614	109 903
Compensation of employees	82 837	–	–	–	–	–	–	–	82 837
Goods and services	7 452	–	–	19 614	–	–	–	19 614	27 066
<b>Transfers and subsidies</b>	<b>152 987</b>	–	–	460	–	(2 641)	–	(2 181)	150 806
Departmental agencies and accounts	122 878	–	–	–	–	(2 473)	–	(2 473)	120 405
Foreign governments and international organisations	24 530	–	–	–	–	–	–	–	24 530
Public corporations and private enterprises	5 579	–	–	–	–	(168)	–	(168)	5 411
Households	–	–	–	460	–	–	–	460	460
<b>Payments for capital assets</b>	<b>894</b>	–	–	–	–	–	–	–	894
Machinery and equipment	894	–	–	–	–	–	–	–	894
<b>Total</b>	<b>244 170</b>	–	–	20 074	–	(2 641)	–	17 433	261 603

**Programme 3: Investment and Spatial Industrial Development**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Investment	35 702	–	–	1 450	–	(250)	–	1 200	36 902
Promotion	–	–	–	–	–	–	–	–	–
Investment and Interdepartmental Clearing House	19 972	–	–	(59)	–	(2 250)	–	(2 309)	17 663
Investor Support and Aftercare	3 599	–	–	(644)	–	(200)	–	(844)	2 755
Spatial Industrial Development	109 349	–	–	(22 301)	–	(3 834)	–	(26 135)	83 214
<b>Total</b>	<b>168 622</b>	–	–	(21 554)	–	(6 534)	–	(28 088)	140 534
<b>Economic classification</b>									
<b>Current payments</b>	<b>87 902</b>	–	–	(250)	–	(1 150)	–	(1 400)	86 502
Compensation of employees	76 537	–	–	–	–	–	–	–	76 537
Goods and services	11 365	–	–	(250)	–	(1 150)	–	(1 400)	9 965
<b>Transfers and subsidies</b>	<b>80 161</b>	–	–	(21 304)	–	(5 384)	–	(26 688)	53 473
Departmental agencies and accounts	10 662	–	–	–	–	(320)	–	(320)	10 342
Public corporations and private enterprises	69 499	–	–	(21 304)	–	(5 064)	–	(26 368)	43 131
<b>Payments for capital assets</b>	<b>559</b>	–	–	–	–	–	–	–	559
Machinery and equipment	559	–	–	–	–	–	–	–	559
<b>Total</b>	<b>168 622</b>	–	–	(21 554)	–	(6 534)	–	(28 088)	140 534

**Programme 4: Sectors**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Industrial Competitiveness	939 641	–	–	–	–	(77 895)	–	(77 895)	861 746	
Customised Sector Programmes	782 767	–	–	(13 770)	–	(37 811)	–	(51 581)	731 186	
<b>Total</b>	<b>1 722 408</b>	<b>–</b>	<b>–</b>	<b>(13 770)</b>	<b>–</b>	<b>(115 706)</b>	<b>–</b>	<b>(129 476)</b>	<b>1 592 932</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>127 609</b>	<b>–</b>	<b>–</b>	<b>(221)</b>	<b>–</b>	<b>(1 790)</b>	<b>–</b>	<b>(2 011)</b>	<b>125 598</b>	
Compensation of employees	116 798	–	–	–	–	–	–	–	116 798	
Goods and services	10 811	–	–	(221)	–	(1 790)	–	(2 011)	8 800	
<b>Transfers and subsidies</b>	<b>1 593 673</b>	<b>–</b>	<b>–</b>	<b>(13 770)</b>	<b>–</b>	<b>(113 916)</b>	<b>–</b>	<b>(127 686)</b>	<b>1 465 987</b>	
Departmental agencies and accounts	357 856	–	–	–	–	(35 785)	–	(35 785)	322 071	
Foreign governments and international organisations	10 679	–	–	–	–	–	–	–	10 679	
Public corporations and private enterprises	1 061 728	–	–	–	–	(72 795)	–	(72 795)	988 933	
Non-profit institutions	163 410	–	–	(13 770)	–	(5 336)	–	(19 106)	144 304	
<b>Payments for capital assets</b>	<b>1 126</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 126</b>	
Machinery and equipment	1 126	–	–	–	–	–	–	–	1 126	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221</b>	<b>221</b>	
<b>Total</b>	<b>1 722 408</b>	<b>–</b>	<b>–</b>	<b>(13 770)</b>	<b>–</b>	<b>(115 706)</b>	<b>–</b>	<b>(129 476)</b>	<b>1 592 932</b>	

**Programme 5: Regulation**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Policy and Legislative Development	20 297	–	–	(755)	–	–	–	(755)	19 542	
Enforcement and Compliance	36 431	–	–	(190)	–	(200)	–	(390)	36 041	
Regulatory Services	302 876	–	–	(1 055)	–	(8 065)	–	(9 120)	293 756	
<b>Total</b>	<b>359 604</b>	<b>–</b>	<b>–</b>	<b>(2 000)</b>	<b>–</b>	<b>(8 265)</b>	<b>–</b>	<b>(10 265)</b>	<b>349 339</b>	

**Programme 5: Regulation (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Current payments</b>	<b>72 221</b>	-	-	(2 063)	-	(400)	-	(2 463)	<b>69 758</b>
Compensation of employees	58 806	-	-	-	-	-	-	-	58 806
Goods and services	13 415	-	-	(2 063)	-	(400)	-	(2 463)	10 952
<b>Transfers and subsidies</b>	<b>287 209</b>	-	-	<b>63</b>	-	<b>(7 865)</b>	-	<b>(7 802)</b>	<b>279 407</b>
Departmental agencies and accounts	277 959	-	-	-	-	(7 865)	-	(7 865)	270 094
Foreign governments and international organisations	9 250	-	-	-	-	-	-	-	9 250
Households	-	-	-	63	-	-	-	63	63
<b>Payments for capital assets</b>	<b>174</b>	-	-	-	-	-	-	-	<b>174</b>
Machinery and equipment	174	-	-	-	-	-	-	-	174
<b>Total</b>	<b>359 604</b>	-	-	<b>(2 000)</b>	-	<b>(8 265)</b>	-	<b>(10 265)</b>	<b>349 339</b>

**Programme 6: Incentives**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
Broadening Participation and Industrial Incentives	79 616	-	-	(49 945)	-	(4 497)	-	(54 442)	25 174
Manufacturing Incentives	2 843 794	-	-	264 253	-	(6 275)	-	257 978	3 101 772
Services Investment Incentives	756 543	-	-	399 850	-	(800)	-	399 050	1 155 593
Infrastructure Investment Support	1 673 888	-	-	(578 835)	-	(800)	-	(579 635)	1 094 253
Product and Systems Development	16 093	-	-	(10)	-	(30)	-	(40)	16 053
Strategic Partnership and Customer Care	21 433	-	-	(239)	-	(400)	-	(639)	20 794
<b>Total</b>	<b>5 391 367</b>	-	-	<b>35 074</b>	-	<b>(12 802)</b>	-	<b>22 272</b>	<b>5 413 639</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>157 104</b>	-	-	<b>(260)</b>	-	<b>(2 030)</b>	-	<b>(2 290)</b>	<b>154 814</b>
Compensation of employees	136 213	-	-	-	-	-	-	-	136 213
Goods and services	20 891	-	-	(260)	-	(2 030)	-	(2 290)	18 601
<b>Transfers and subsidies</b>	<b>5 234 263</b>	-	-	<b>35 334</b>	-	<b>(10 772)</b>	-	<b>24 562</b>	<b>5 258 825</b>
Public corporations and private enterprises	5 233 256	-	-	35 074	-	(10 772)	-	24 302	5 257 558
Households	1 007	-	-	260	-	-	-	260	1 267
<b>Total</b>	<b>5 391 367</b>	-	-	<b>35 074</b>	-	<b>(12 802)</b>	-	<b>22 272</b>	<b>5 413 639</b>



**Programme 7: Export**

Subprogramme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
African Bilateral Economic Relations	21 987	-	-	-	-	-	-	-	-	21 987
Export Promotion and Marketing	41 173	-	-	-	-	(200)	-	(200)	-	40 973
Trade and Investment Foreign Services Management Unit	326 160	-	-	2 731	-	(18 578)	-	(15 847)	-	310 313
Export Development and Support	18 242	-	-	(2 731)	-	(500)	-	(3 231)	-	15 011
<b>Total</b>	<b>407 562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19 278)</b>	<b>-</b>	<b>(19 278)</b>	<b>-</b>	<b>388 284</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>233 343</b>	<b>-</b>	<b>-</b>	<b>(150)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(2 150)</b>	<b>-</b>	<b>231 193</b>
Compensation of employees	185 926	-	-	-	-	-	-	-	-	185 926
Goods and services	47 417	-	-	(150)	-	(2 000)	-	(2 150)	-	45 267
<b>Transfers and subsidies</b>	<b>172 783</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>(17 278)</b>	<b>-</b>	<b>(17 128)</b>	<b>-</b>	<b>155 655</b>
Public corporations and private enterprises	172 783	-	-	-	-	(17 278)	-	(17 278)	-	155 505
Households	-	-	-	150	-	-	-	150	-	150
<b>Payments for capital assets</b>	<b>1 436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 436</b>
Machinery and equipment	1 436	-	-	-	-	-	-	-	-	1 436
<b>Total</b>	<b>407 562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19 278)</b>	<b>-</b>	<b>(19 278)</b>	<b>-</b>	<b>388 284</b>

**Programme 8: Transformation and Competition**

Subprogramme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Economic Planning and Advisory	8 084	-	-	-	-	(300)	-	(300)	-	7 784
Implementation and Competition Oversight	1 658 753	-	-	-	-	(95 124)	15 000	(80 124)	-	1 578 629
Investment and Development	4 633	-	-	-	-	(950)	-	(950)	-	3 683
Equity and Empowerment	56 650	-	-	-	-	(1 769)	-	(1 769)	-	54 881
<b>Total</b>	<b>1 728 120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(98 143)</b>	<b>15 000</b>	<b>(83 143)</b>	<b>-</b>	<b>1 644 977</b>

**Programme 8: Transformation and Competition (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>86 855</b>	-	-	-	-	(3 969)	-	(3 969)	<b>82 886</b>
Compensation of employees	65 715	-	-	-	-	-	-	-	65 715
Goods and services	21 140	-	-	-	-	(3 969)	-	(3 969)	17 171
<b>Transfers and subsidies</b>	<b>1 640 439</b>	-	-	-	-	(94 174)	15 000	(79 174)	<b>1 561 265</b>
Departmental agencies and accounts	495 898	-	-	-	-	(49 590)	-	(49 590)	446 308
Public corporations and private enterprises	1 142 834	-	-	-	-	(44 584)	15 000	(29 584)	1 113 250
Non-profit institutions	1 707	-	-	-	-	-	-	-	1 707
<b>Payments for capital assets</b>	<b>826</b>	-	-	-	-	-	-	-	<b>826</b>
Machinery and equipment	826	-	-	-	-	-	-	-	826
<b>Total</b>	<b>1 728 120</b>	-	-	-	-	(98 143)	15 000	(83 143)	<b>1 644 977</b>

**Programme 9: Research**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Economic Research and Policy Coordination	32 870	-	-	2 198	-	(1 000)	-	1 198	34 068
Macroeconomic and Microeconomic Policy	12 966	-	-	(744)	-	(350)	-	(1 094)	11 872
Growth Path and Decent Work	14 526	-	-	(1 204)	-	(150)	-	(1 354)	13 172
<b>Total</b>	<b>60 362</b>	-	-	250	-	(1 500)	-	(1 250)	<b>59 112</b>
<b>Economic classification</b>	<b>59 304</b>	-	-	250	-	(1 500)	-	(1 250)	<b>58 054</b>
<b>Current payments</b>	<b>42 752</b>	-	-	-	-	-	-	-	<b>42 752</b>
Compensation of employees	42 752	-	-	-	-	-	-	-	42 752
Goods and services	16 552	-	-	250	-	(1 500)	-	(1 250)	15 302
<b>Payments for capital assets</b>	<b>1 058</b>	-	-	-	-	-	-	-	<b>1 058</b>
Machinery and equipment	521	-	-	-	-	-	-	-	521
Software and other intangible assets	537	-	-	-	-	-	-	-	537
<b>Total</b>	<b>60 362</b>	-	-	250	-	(1 500)	-	(1 250)	<b>59 112</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Trade
3. Investment and Spatial Industrial Development
4. Sectors
5. Regulation
6. Incentives
7. Export
8. Transformation and Competition
9. Research

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Computer services	(336)	Households	Leave gratuities	336
	Computer services	(21 545)	Machinery and equipment	Servers	21 545
	Business and advisory services, consultants	(39)	Households	Leave gratuities	39
	Business and advisory services, computer services, consultants, fleet services, travel and subsistence	(2 582)	Machinery and equipment	Computers	2 582
	Operating leases	(13 050)		Computers	13 050
	Audit fees, operating leases, travel and subsistence	(6 074)			
	Operating leases	(12 000)			
Shifts within the programme as a percentage of the programme budget		4.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.2%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Travel and subsistence	(44)	Households	Leave gratuities	44
	Legal fees	(416)		Leave gratuities	416
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 6</b>		
Public corporations and private enterprises	Industrial development zones <sup>1</sup>	(21 304)	Public corporations and private enterprises	Manufacturing development incentives (automotive incentive) <sup>1</sup>	21 304
Goods and services	Business and advisory services, consultants	(250)			
			<b>Programme 9</b>		<b>250</b>
			Goods and services	Subscriptions	250
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>12.8%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 4</b>		<b>(13 991)</b>	<b>Programme 4</b>		<b>221</b>
Goods and services	Travel and subsistence	(221)	Payments for financial assets	Foreign exchange losses	221
Non-profit institutions		(13 770)	<b>Programme 6</b>		<b>13 770</b>
	Centurion Aerospace Village <sup>2</sup>		Public corporations and private enterprises	Manufacturing development incentives (automotive incentive) <sup>2</sup>	13 770
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 5</b>		<b>(2 063)</b>	<b>Programme 2</b>		<b>2 000</b>
Goods and services	Operating payment	(627)	Goods and services	Venues and facilities	627
	Business and advisory services, catering, travel and subsistence	(429)		Venues and facilities	429
	Business and advisory services, travel and subsistence, venues and facilities	(944)		Venues and facilities	944
	Travel and subsistence	(63)	<b>Programme 5</b>		<b>63</b>
			Households	Leave gratuities	63
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 6</b>		<b>(678 994)</b>	<b>Programme 6</b>		<b>678 994</b>
Goods and services	Travel and subsistence	(260)	Households	Leave gratuities	260
Public corporations and private enterprises	Critical infrastructure programme: Industrial parks <sup>2</sup>	(108 789)	Public corporations and private enterprises	Manufacturing development incentives (automotive incentive) <sup>2</sup>	108 789
	Critical infrastructure programme: Bulk infrastructure <sup>2</sup>	(20 000)		Manufacturing development incentives (automotive incentive) <sup>2</sup>	20 000
	Special economic zones <sup>2</sup>	(50 000)		Manufacturing development incentives (automotive incentive) <sup>2</sup>	50 000
	Special economic zones <sup>2</sup>	(400 000)		Services sector development incentives (film and television and global business services) <sup>2</sup>	400 000
	Support programme for industrial innovation <sup>2</sup>	(49 945)		Manufacturing development incentives (automotive incentive) <sup>2</sup>	49 945
	Export market and investment assistance <sup>2</sup>	(50 000)		Manufacturing development incentives (automotive incentive) <sup>2</sup>	50 000
Shifts within the programme as a percentage of the programme budget		10.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 7</b>		<b>(150)</b>	<b>Programme 7</b>		<b>150</b>
Goods and services	Travel and subsistence	(150)	Households	Leave gratuities	150
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%			
<b>Total</b>		<b>(772 838)</b>	<b>772 838</b>		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R292.05 million to the department's baseline, of which:

- R27.2 million is in Programme 1: Administration
- R2.6 million is in Programme 2: Trade
- R6.5 million is in Programme 3: Investment, and Spatial Industrial Development
- R115.7 million is in Programme 4: Sectors
- R8.3 million is in Programme 5: Regulation
- R12.8 million is in Programme 6: Incentives
- R19.3 million is in Programme 7: Export
- R98.1 million is in Programme 8: Transformation and Competition
- R1.5 million is in Programme 9: Research.

**Other adjustments – R79.022 million*****Self-financing expenditure***

Revenue of R79.022 million was generated through 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. Of this amount:

- R64.022 million is in Programme 1: Administration
- R15 million is in Programme 8: Transformation and Competition.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	863 992	357 140	41.3	759 928	88.0	857 030	8.0	414 549	48.4
Trade	235 815	153 668	65.2	222 660	94.4	261 603	2.4	168 245	64.3
Investment and Spatial Industrial Development Sectors	181 231	67 719	37.4	152 116	83.9	141 034	1.3	80 139	56.8
Regulation	1 749 527	1 177 558	67.3	1 730 512	98.9	1 592 932	14.9	1 381 657	86.7
Incentives	343 803	186 760	54.3	331 511	96.4	349 339	3.3	312 255	89.4
Export	5 316 991	2 248 341	42.3	5 363 087	100.9	5 413 639	50.5	2 435 602	45.0
Transformation and Competition Research	365 839	252 746	69.1	397 829	108.7	388 284	3.6	325 920	83.9
Research	1 805 827	1 138 275	63.0	1 792 552	99.3	1 647 046	15.4	1 650 045	100.2
<b>Total</b>	<b>10 913 553</b>	<b>5 603 737</b>	<b>51.3</b>	<b>10 798 432</b>	<b>98.9</b>	<b>10 709 519</b>	<b>100.0</b>	<b>6 793 197</b>	<b>63.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 769 770</b>	<b>773 313</b>	<b>43.7</b>	<b>1 639 376</b>	<b>92.6</b>	<b>1 743 752</b>	<b>16.3</b>	<b>827 667</b>	<b>47.5</b>
Compensation of employees	1 081 666	501 082	46.3	1 046 433	96.7	1 066 140	10.0	530 821	49.8
Goods and services	688 104	272 231	39.6	592 943	86.2	677 612	6.3	296 846	43.8
<b>Transfers and subsidies</b>	<b>9 130 708</b>	<b>4 829 526</b>	<b>52.9</b>	<b>9 153 619</b>	<b>100.3</b>	<b>8 925 730</b>	<b>83.3</b>	<b>5 909 202</b>	<b>66.2</b>
Departmental agencies and accounts	1 247 833	1 065 608	85.4	1 248 090	100.0	1 169 220	10.9	1 264 165	108.1
Foreign governments and international organisations	44 073	1 935	4.4	35 009	79.4	44 459	0.4	2 241	5.0
Public corporations and private enterprises	7 670 588	3 644 951	47.5	7 701 305	100.4	7 563 788	70.6	4 531 355	59.9
Non-profit institutions	165 437	113 119	68.4	159 801	96.6	146 011	1.4	108 143	74.1
Households	2 777	3 913	140.9	9 414	339.0	2 252	0.0	3 298	146.4
<b>Payments for capital assets</b>	<b>13 074</b>	<b>897</b>	<b>6.9</b>	<b>4 246</b>	<b>32.5</b>	<b>39 816</b>	<b>0.4</b>	<b>56 134</b>	<b>141.0</b>
Machinery and equipment	9 147	897	9.8	2 168	23.7	36 768	0.3	45 867	124.7
Software and other intangible assets	3 927	–	–	2 078	52.9	3 048	0.0	10 267	336.8
<b>Payments for financial assets</b>	<b>1</b>	<b>1</b>	<b>100.0</b>	<b>1 191</b>	<b>119 100.0</b>	<b>221</b>	<b>0.0</b>	<b>194</b>	<b>87.8</b>
<b>Total</b>	<b>10 913 553</b>	<b>5 603 737</b>	<b>51.3</b>	<b>10 798 432</b>	<b>98.9</b>	<b>10 709 519</b>	<b>100.0</b>	<b>6 793 197</b>	<b>63.4</b>

## Expenditure trends

Total expenditure in 2022/23 was R10.8 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R5.6 billion, 51.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R6.8 billion, 63.4 per cent of the adjusted appropriation of R10.7 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.2 billion, 21.2 per cent. This was mainly due to increased disbursements to public corporations, private enterprises, operating lease, machinery and equipment and, software and intangible assets. This was further compounded by the frontloading of transfers to public entities in the first quarter instead of transferring funds proportionally throughout the financial year.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	Apr 22 - Mar 23	adjusted estimate				Apr 23 - Sep 23	adjusted estimate
			% of		% of					% of
<b>Departmental receipts</b>	<b>246 811</b>	<b>81 439</b>	<b>33.0</b>	<b>151 942</b>	<b>61.6</b>	<b>242 947</b>	<b>244 147</b>	<b>100.0</b>	<b>93 147</b>	<b>38.2</b>
Tax receipts	6 500	2 817	43.3	7 488	115.2	6 500	7 700	3.2	3 368	43.7
Sales of goods and services produced by department	706	277	39.2	620	87.8	683	683	0.3	268	39.2
Sales of scrap, waste, arms and other used current goods	200	122	61.0	177	88.5	200	200	0.1	109	54.5
Fines, penalties and forfeits	94 000	46 403	49.4	75 943	80.8	93 000	93 000	38.1	54 831	59.0
Interest, dividends and rent on land	52 410	80	0.2	955	1.8	52 202	52 202	21.4	292	0.6
Sales of capital assets	–	–	–	601	–	350	350	0.1	45	12.9
Transactions in financial assets and liabilities	92 995	31 740	34.1	66 158	71.1	90 012	90 012	36.9	34 234	38.0
<b>Total</b>	<b>246 811</b>	<b>81 439</b>	<b>33.0</b>	<b>151 942</b>	<b>61.6</b>	<b>242 947</b>	<b>244 147</b>	<b>100.0</b>	<b>93 147</b>	<b>38.2</b>

## Revenue trends

Mid-year revenue in 2022/23 was R81.4 million, 33 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R93.1 million, 38.2 per cent of the adjusted estimate of R244.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R11.7 million, 14.4 per cent. This was mainly due to an increase in the collection of fines, penalties and forfeits.

## Changes to transfers and subsidies

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	375	–	–	–	375	375
Employee social benefits	–	–	–	375	–	–	–	375	375
<b>Trade</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	122 878	–	–	–	–	(2 473)	–	(2 473)	120 405
Council for Geoscience	1 451	–	–	–	–	(44)	–	(44)	1 407
International Trade Administration Commission	121 427	–	–	–	–	(2 429)	–	(2 429)	118 998

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
	<b>Current</b>	<b>3 855</b>	–	–	–	<b>(116)</b>	–	<b>(116)</b>	<b>3 739</b>
	Protechnik Laboratories: Operations	3 855	–	–	–	(116)	–	(116)	3 739
	<b>Capital</b>	<b>1 724</b>	–	–	–	<b>(52)</b>	–	<b>(52)</b>	<b>1 672</b>
	Protechnik Laboratories: Capital	1 724	–	–	–	(52)	–	(52)	1 672
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>460</b>	–	–	<b>460</b>	<b>460</b>
	Employee social benefits	–	–	–	460	–	–	460	460
<b>Investment and Spatial Industrial Development</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>10 662</b>	–	–	–	<b>(320)</b>	–	<b>(320)</b>	<b>10 342</b>
	National Productivity Institute	10 662	–	–	–	(320)	–	(320)	10 342
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
	<b>Current</b>	<b>48 499</b>	–	–	<b>(21 304)</b>	–	<b>(5 064)</b>	<b>(26 368)</b>	<b>22 131</b>
	Various institutions: Industrial development zones – other	30 000	–	–	(21 304)	–	(3 000)	(24 304)	5 696
	Council for Scientific and Industrial Research	2 125	–	–	–	–	(64)	(64)	2 061
	Various institutions: One-stop shop	16 374	–	–	–	–	(2 000)	(2 000)	14 374



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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Sectors</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>312 206</b>	–	–	–	<b>(31 220)</b>	–	<b>(31 220)</b>	<b>280 986</b>
	South African National Accreditation System	34 153	–	–	–	(3 415)	–	(3 415)	30 738
	National Metrology Institute of South Africa:	124 041	–	–	–	(12 404)	–	(12 404)	111 637
	Operations National Regulator for Compulsory Specifications	154 012	–	–	–	(15 401)	–	(15 401)	138 611
	<b>Capital</b>	<b>45 650</b>	–	–	–	<b>(4 565)</b>	–	<b>(4 565)</b>	<b>41 085</b>
	National Metrology Institute of South Africa	45 650	–	–	–	(4 565)	–	(4 565)	41 085
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
	<b>Current</b>	<b>1 021 134</b>	–	–	–	<b>(71 577)</b>	–	<b>(71 577)</b>	<b>949 557</b>
	Industrial Development Corporation: Sector programmes	564 050	–	–	–	(29 253)	–	(29 253)	534 797
	Council for Scientific and Industrial Research: National Cleaner Production Centre	65 201	–	–	–	(1 956)	–	(1 956)	63 245
	Council for Scientific and Industrial Research: National Foundry Technology Network	12 412	–	–	–	(2 421)	–	(2 421)	9 991
	South African Bureau of Standards	379 471	–	–	–	(37 947)	–	(37 947)	341 524
	<b>Capital</b>	<b>40 594</b>	–	–	–	<b>(1 218)</b>	–	<b>(1 218)</b>	<b>39 376</b>
	Council for Scientific and Industrial Research: Aerospace industry	40 594	–	–	–	(1 218)	–	(1 218)	39 376

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Non-profit institutions</b>										
	<b>Current</b>	<b>95 119</b>	–	–	<b>(13 770)</b>	–	<b>(5 336)</b>	–	<b>(19 106)</b>	<b>76 013</b>
	Automotive supply chain competitiveness initiative	2 023	–	–	–	–	(2 023)	–	(2 023)	–
	Trade and industrial policy strategies	32 669	–	–	–	–	(980)	–	(980)	31 689
	Centurion Aerospace Village	13 771	–	–	(13 770)	–	–	–	(13 770)	1
	Proudly South African campaign	46 656	–	–	–	–	(2 333)	–	(2 333)	44 323
<b>Regulation</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	<b>176 191</b>	–	–	–	–	<b>(7 865)</b>	–	<b>(7 865)</b>	<b>168 326</b>
	National Credit Regulator	84 060	–	–	–	–	(2 522)	–	(2 522)	81 538
	National Gambling Board	36 836	–	–	–	–	(3 684)	–	(3 684)	33 152
	National Consumer Tribunal	55 295	–	–	–	–	(1 659)	–	(1 659)	53 636
<b>Incentives</b>										
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
	<b>Capital</b>	<b>1 541 401</b>	–	–	<b>(558 789)</b>	–	–	–	<b>(558 789)</b>	<b>982 612</b>
	Various institutions:	141 401	–	–	(108 789)	–	–	–	(108 789)	32 612
	Critical infrastructure programme:									
	Industrial parks									
	Various institutions:	1 400 000	–	–	(450 000)	–	–	–	(450 000)	950 000
	Special economic zones									

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Public corporations and private enterprises</b>									
	<b>Private enterprises</b>									
	<b>Subsidies on production or products</b>									
	<b>Current</b>	<b>3 288 880</b>	–	–	<b>713 808</b>	–	–	–	<b>713 808</b>	<b>4 002 688</b>
	Various institutions:	739 044	–	–	400 000	–	–	–	400 000	1 139 044
	Services sector development incentives									
	Various institutions:	2 549 836	–	–	313 808	–	–	–	313 808	2 863 644
	Manufacturing development incentives									
	<b>Public corporations and private enterprises</b>									
	<b>Private enterprises</b>									
	<b>Other transfers</b>									
	<b>Current</b>	<b>284 113</b>	–	–	<b>(99 945)</b>	–	<b>(10 772)</b>	–	<b>(110 717)</b>	<b>173 396</b>
	Various institutions:	209 168	–	–	(50 000)	–	(6 275)	–	(56 275)	152 893
	Export market and investment assistance									
	Various institutions:	74 945	–	–	(49 945)	–	(4 497)	–	(54 442)	20 503
	Support programme for industrial innovation									
	<b>Capital</b>	<b>118 862</b>	–	–	<b>(20 000)</b>	–	–	–	<b>(20 000)</b>	<b>98 862</b>
	Various institutions:	118 862	–	–	(20 000)	–	–	–	(20 000)	98 862
	Critical infrastructure programme:									
	Bulk infrastructure									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>1 007</b>	–	–	<b>260</b>	–	–	–	<b>260</b>	<b>1 267</b>
	Employee social benefits	1 007	–	–	260	–	–	–	260	1 267

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Export Public corporations and private enterprises</b>								
	<b>Public corporations</b>								
	<b>Other transfers</b>								
	<b>Current</b>	<b>172 783</b>	-	-	-	<b>(17 278)</b>	-	<b>(17 278)</b>	<b>155 505</b>
	Export Credit Insurance Corporation of South Africa	172 783	-	-	-	(17 278)	-	(17 278)	155 505
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	<b>150</b>	-	-	<b>150</b>	<b>150</b>
	Employee social benefits	-	-	-	150	-	-	150	150
	<b>Transformation and Competition</b>								
	<b>Departmental agencies and accounts</b>								
	<b>Departmental agencies (non-business entities)</b>								
	<b>Current</b>	<b>495 898</b>	-	-	-	<b>(49 590)</b>	-	<b>(49 590)</b>	<b>446 308</b>
	Competition Commission	453 195	-	-	-	(45 320)	-	(45 320)	407 875
	Competition Tribunal	42 703	-	-	-	(4 270)	-	(4 270)	38 433
	<b>Public corporations and private enterprises</b>								
	<b>Public corporations</b>								
	<b>Other transfers</b>								
	<b>Current</b>	<b>354 893</b>	-	-	-	<b>(44 584)</b>	<b>15 000</b>	<b>(29 584)</b>	<b>325 309</b>
	Industrial Development Corporation: Tirisano Construction Fund Trust	53 750	-	-	-	-	15 000	15 000	68 750
	Small Enterprise Finance Agency	261 204	-	-	-	(43 386)	-	(43 386)	217 818
	Industrial Development Corporation: Downstream Steel Industry Competitiveness Fund	39 939	-	-	-	(1 198)	-	(1 198)	38 741

# Vote 40

## Transport

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>79 552 447</b>	<b>(1 272 295)</b>	<b>2 295</b>	<b>78 282 447</b>
<b>of which:</b>				
Current payments	1 664 068	(122 295)	–	1 541 773
Transfers and subsidies	77 882 335	(1 150 000)	–	76 732 335
Payments for capital assets	6 044	–	2 295	8 339
<b>Direct charge against the National Revenue Fund</b>	<b>12 564</b>	<b>–</b>	<b>–</b>	<b>12 564</b>
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 polices, regulations and strategies.

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	2 739	315	1 845
Lane kilometres of roads resealed per year (km)	Road Transport		3 712	260	3 000
Kilometres of roads re-gravelled per year (km)	Road Transport		5 500	850	4 000
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km <sup>2</sup> )	Road Transport		1 784 880	461 709	–
Kilometres of gravel roads bladed per year (km)	Road Transport		764 376	61 230	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Priority 5: Spatial integration, human settlements and local government	10	10	–
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		106 613	34 466	40 000
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		66 438	60 838	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		24 692	18 956	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		47 560	7 217	26 940
Number of average weekday bus rapid transit passenger trips per year: Libhongolethu (Nelson Mandela Bay)	Public Transport		15 050	3 900	6 000
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		19 470	8 962	13 977

### Changes to indicators and targets published in the 2023 Estimates of National Expenditure

The targets for roads rehabilitated, resealed and re-gravelled in provinces, as well as for passenger trips for integrated public transport services across various municipalities, have been reduced due to budget reductions to the department's baseline.

Progress

In the first quarter of 2023/24, provinces have patched 461 709 square kilometres of roads, re-gravelled 850 kilometres, bladed 61 230 kilometres of gravelled roads, resealed 260 lane kilometres and rehabilitated 315 lane kilometres. This relatively slow performance against annual targets is attributed to flood damage in some provinces, which resulted in the downward revision of targets and delays in procurement.

Adjusted estimates

Programme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments <sup>1</sup>			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Administration	516 419	-	-	10 886	-	-	-	10 886	527 305	
Integrated	89 417	-	-	1 606	-	-	-	1 606	91 023	
Transport										
Planning										
Rail Transport	20 592 941	-	-	-	-	-	-	-	20 592 941	
Road Transport	42 611 090	-	-	(13 763)	-	(550 000)	-	(563 763)	42 047 327	
Civil Aviation	314 491	-	-	3 000	-	-	-	3 000	317 491	
Maritime	379 153	-	-	4 485	-	(120 000)	-	(115 515)	263 638	
Transport										
Public Transport	15 048 936	-	-	(6 214)	-	(600 000)	-	(606 214)	14 442 722	
<b>Subtotal</b>	<b>79 552 447</b>	-	-	-	-	<b>(1 270 000)</b>	-	<b>(1 270 000)</b>	<b>78 282 447</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>12 564</b>	-	-	-	-	-	-	-	<b>12 564</b>	
International Oil Pollution Compensation Funds	12 564	-	-	-	-	-	-	-	12 564	
<b>Total</b>	<b>79 565 011</b>	-	-	-	-	<b>(1 270 000)</b>	-	<b>(1 270 000)</b>	<b>78 295 011</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 664 068</b>	-	-	<b>(2 295)</b>	-	<b>(120 000)</b>	-	<b>(122 295)</b>	<b>1 541 773</b>	
Compensation of employees	547 528	-	-	10 000	-	-	-	10 000	557 528	
Goods and services	1 116 540	-	-	(12 295)	-	(120 000)	-	(132 295)	984 245	
<b>Transfers and subsidies</b>	<b>77 894 899</b>	-	-	-	-	<b>(1 150 000)</b>	-	<b>(1 150 000)</b>	<b>76 744 899</b>	
Provinces and municipalities	30 179 526	-	-	-	-	(1 150 000)	-	(1 150 000)	29 029 526	
Departmental agencies and accounts	26 702 764	-	-	-	-	-	-	-	26 702 764	
Foreign governments and international organisations	35 577	-	-	-	-	-	-	-	35 577	
Public corporations and private enterprises	20 451 827	-	-	-	-	-	-	-	20 451 827	
Non-profit institutions	33 467	-	-	-	-	-	-	-	33 467	
Households	491 738	-	-	-	-	-	-	-	491 738	
<b>Payments for capital assets</b>	<b>6 044</b>	-	-	<b>2 295</b>	-	-	-	<b>2 295</b>	<b>8 339</b>	
Machinery and equipment	6 044	-	-	2 295	-	-	-	2 295	8 339	
<b>Total</b>	<b>79 565 011</b>	-	-	-	-	<b>(1 270 000)</b>	-	<b>(1 270 000)</b>	<b>78 295 011</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	40 380	–	–	782	–	–	–	782	41 162
Management	96 114	–	–	100	–	–	–	100	96 214
Corporate Services	258 074	–	–	10 004	–	–	–	10 004	268 078
Communications Office	42 393	–	–	–	–	–	–	–	42 393
Accommodation	79 458	–	–	–	–	–	–	–	79 458
<b>Total</b>	<b>516 419</b>	<b>–</b>	<b>–</b>	<b>10 886</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 886</b>	<b>527 305</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>498 359</b>	<b>–</b>	<b>–</b>	<b>8 891</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 891</b>	<b>507 250</b>
Compensation of employees	252 038	–	–	782	–	–	–	782	252 820
Goods and services	246 321	–	–	8 109	–	–	–	8 109	254 430
<b>Transfers and subsidies</b>	<b>14 653</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14 653</b>
Departmental agencies and accounts	1 582	–	–	–	–	–	–	–	1 582
Households	13 071	–	–	–	–	–	–	–	13 071
<b>Payments for capital assets</b>	<b>3 407</b>	<b>–</b>	<b>–</b>	<b>1 995</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 995</b>	<b>5 402</b>
Machinery and equipment	3 407	–	–	1 995	–	–	–	1 995	5 402
<b>Total</b>	<b>516 419</b>	<b>–</b>	<b>–</b>	<b>10 886</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 886</b>	<b>527 305</b>

**Programme 2: Integrated Transport Planning**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Macro Sector Planning	17 714	–	–	(1 870)	–	–	–	(1 870)	15 844
Freight Logistics	18 277	–	–	(1 000)	–	–	–	(1 000)	17 277
Modelling and Economic Analysis	21 026	–	–	5 527	–	–	–	5 527	26 553
Regional Integration	9 103	–	–	(950)	–	–	–	(950)	8 153
Research and Innovation	14 407	–	–	(1 001)	–	–	–	(1 001)	13 406
Integrated Transport Planning Administration Support	8 890	–	–	900	–	–	–	900	9 790
<b>Total</b>	<b>89 417</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>91 023</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>89 162</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>90 768</b>
Compensation of employees	56 851	–	–	1 606	–	–	–	1 606	58 457
Goods and services	32 311	–	–	–	–	–	–	–	32 311
<b>Payments for capital assets</b>	<b>255</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>255</b>
Machinery and equipment	255	–	–	–	–	–	–	–	255
<b>Total</b>	<b>89 417</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 606</b>	<b>91 023</b>

**Programme 3: Rail Transport**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Rail Regulation	20 399	–	–	(3 000)	–	–	–	(3 000)	17 399
Rail	19 718	–	–	10 000	–	–	–	10 000	29 718
Infrastructure and Industry Development									
Rail Operations	18 919	–	–	(7 300)	–	–	–	(7 300)	11 619
Rail Oversight	20 527 913	–	–	–	–	–	–	–	20 527 913
Rail Administration Support	5 992	–	–	300	–	–	–	300	6 292
<b>Total</b>	<b>20 592 941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 592 941</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>64 887</b>	<b>–</b>	<b>–</b>	<b>(300)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(300)</b>	<b>64 587</b>
Compensation of employees	28 606	–	–	–	–	–	–	–	28 606
Goods and services	36 281	–	–	(300)	–	–	–	(300)	35 981
<b>Transfers and subsidies</b>	<b>20 527 913</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 527 913</b>
Departmental agencies and accounts	76 086	–	–	–	–	–	–	–	76 086
Public corporations and private enterprises	20 451 827	–	–	–	–	–	–	–	20 451 827
<b>Payments for capital assets</b>	<b>141</b>	<b>–</b>	<b>–</b>	<b>300</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>300</b>	<b>441</b>
Machinery and equipment	141	–	–	300	–	–	–	300	441
<b>Total</b>	<b>20 592 941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 592 941</b>

**Programme 4: Road Transport**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Road Regulation	47 608	–	–	(1 088)	–	–	–	(1 088)	46 520
Road	36 690	–	–	(2 675)	–	–	–	(2 675)	34 015
Infrastructure and Industry Development									
Road Oversight	42 479 278	–	–	–	–	(550 000)	–	(550 000)	41 929 278
Road Administration Support	10 325	–	–	–	–	–	–	–	10 325
Road Engineering Standards	37 189	–	–	(10 000)	–	–	–	(10 000)	27 189
<b>Total</b>	<b>42 611 090</b>	<b>–</b>	<b>–</b>	<b>(13 763)</b>	<b>–</b>	<b>(550 000)</b>	<b>–</b>	<b>(563 763)</b>	<b>42 047 327</b>



**Programme 4: Road Transport (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>130 892</b>	–	–	(13 763)	–	–	–	(13 763)	<b>117 129</b>
Compensation of employees	71 559	–	–	1 951	–	–	–	1 951	73 510
Goods and services	59 333	–	–	(15 714)	–	–	–	(15 714)	43 619
<b>Transfers and subsidies</b>	<b>42 479 278</b>	–	–	–	–	(550 000)	–	(550 000)	<b>41 929 278</b>
Provinces and municipalities	15 982 547	–	–	–	–	(550 000)	–	(550 000)	15 432 547
Departmental agencies and accounts	26 496 731	–	–	–	–	–	–	–	26 496 731
<b>Payments for capital assets</b>	<b>920</b>	–	–	–	–	–	–	–	<b>920</b>
Machinery and equipment	920	–	–	–	–	–	–	–	920
<b>Total</b>	<b>42 611 090</b>	–	–	(13 763)	–	(550 000)	–	(563 763)	<b>42 047 327</b>

**Programme 5: Civil Aviation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Aviation Policy and Regulations	35 521	–	–	7 597	–	–	–	7 597	43 118
Aviation Economic Analysis and Industry Development	16 015	–	–	6 720	–	–	–	6 720	22 735
Aviation Safety, Security, Environment, and Search and Rescue	87 490	–	–	(11 317)	–	–	–	(11 317)	76 173
Aviation Oversight	168 981	–	–	–	–	–	–	–	168 981
Aviation Administration Support	6 484	–	–	–	–	–	–	–	6 484
<b>Total</b>	<b>314 491</b>	–	–	<b>3 000</b>	–	–	–	<b>3 000</b>	<b>317 491</b>
<b>Economic classification</b>	<b>202 832</b>	–	–	<b>3 000</b>	–	–	–	<b>3 000</b>	<b>205 832</b>
<b>Current payments</b>	<b>46 820</b>	–	–	–	–	–	–	–	<b>46 820</b>
Compensation of employees	46 820	–	–	–	–	–	–	–	46 820
Goods and services	156 012	–	–	3 000	–	–	–	3 000	159 012
<b>Transfers and subsidies</b>	<b>111 094</b>	–	–	–	–	–	–	–	<b>111 094</b>
Departmental agencies and accounts	85 801	–	–	–	–	–	–	–	85 801
Foreign governments and international organisations	20 494	–	–	–	–	–	–	–	20 494
Non-profit institutions	4 799	–	–	–	–	–	–	–	4 799
<b>Payments for capital assets</b>	<b>565</b>	–	–	–	–	–	–	–	<b>565</b>
Machinery and equipment	565	–	–	–	–	–	–	–	565
<b>Total</b>	<b>314 491</b>	–	–	<b>3 000</b>	–	–	–	<b>3 000</b>	<b>317 491</b>

**Programme 6: Maritime Transport**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Maritime Policy Development	12 485	–	–	2 114	–	–	–	2 114	14 599
Maritime Infrastructure and Industry Development	15 049	–	–	(3 164)	–	–	–	(3 164)	11 885
Implementation, Monitoring and Evaluation	300 628	–	–	5 245	–	(120 000)	–	(114 755)	185 873
Maritime Oversight	45 083	–	–	–	–	–	–	–	45 083
Maritime Administration Support	5 908	–	–	290	–	–	–	290	6 198
<b>Total</b>	<b>379 153</b>	<b>–</b>	<b>–</b>	<b>4 485</b>	<b>–</b>	<b>(120 000)</b>	<b>–</b>	<b>(115 515)</b>	<b>263 638</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>333 629</b>	<b>–</b>	<b>–</b>	<b>4 485</b>	<b>–</b>	<b>(120 000)</b>	<b>–</b>	<b>(115 515)</b>	<b>218 114</b>
Compensation of employees	26 333	–	–	4 485	–	–	–	4 485	30 818
Goods and services	307 296	–	–	–	–	(120 000)	–	(120 000)	187 296
<b>Transfers and subsidies</b>	<b>45 083</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>45 083</b>
Departmental agencies and accounts	42 564	–	–	–	–	–	–	–	42 564
Foreign governments and international organisations	2 519	–	–	–	–	–	–	–	2 519
<b>Payments for capital assets</b>	<b>441</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>441</b>
Machinery and equipment	441	–	–	–	–	–	–	–	441
<b>Total</b>	<b>379 153</b>	<b>–</b>	<b>–</b>	<b>4 485</b>	<b>–</b>	<b>(120 000)</b>	<b>–</b>	<b>(115 515)</b>	<b>263 638</b>

**Programme 7: Public Transport**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Transport Regulation	51 220	–	–	1 113	–	–	–	1 113	52 333
Rural and Scholar Transport	39 369	–	–	–	–	–	–	–	39 369
Public Transport Industry Development	199 416	–	–	(7 327)	–	–	–	(7 327)	192 089
Public Transport Oversight	14 704 314	–	–	–	–	(600 000)	–	(600 000)	14 104 314
Public Transport Administration Support	14 306	–	–	–	–	–	–	–	14 306
Public Transport Network Development	40 311	–	–	–	–	–	–	–	40 311
<b>Total</b>	<b>15 048 936</b>	<b>–</b>	<b>–</b>	<b>(6 214)</b>	<b>–</b>	<b>(600 000)</b>	<b>–</b>	<b>(606 214)</b>	<b>14 442 722</b>

**Programme 7: Public Transport (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>344 307</b>	-	-	(6 214)	-	-	-	(6 214)	<b>338 093</b>
Compensation of employees	65 321	-	-	1 176	-	-	-	1 176	66 497
Goods and services	278 986	-	-	(7 390)	-	-	-	(7 390)	271 596
<b>Transfers and subsidies</b>	<b>14 704 314</b>	-	-	-	-	(600 000)	-	(600 000)	<b>14 104 314</b>
Provinces and municipalities	14 196 979	-	-	-	-	(600 000)	-	(600 000)	13 596 979
Non-profit institutions	28 668	-	-	-	-	-	-	-	28 668
Households	478 667	-	-	-	-	-	-	-	478 667
<b>Payments for capital assets</b>	<b>315</b>	-	-	-	-	-	-	-	<b>315</b>
Machinery and equipment	315	-	-	-	-	-	-	-	315
<b>Total</b>	<b>15 048 936</b>	-	-	(6 214)	-	(600 000)	-	(606 214)	<b>14 442 722</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

1. Administration
2. Integrated Transport Planning
3. Rail Transport
4. Road Transport
5. Civil Aviation
6. Maritime Transport
7. Public Transport

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 995)</b>	<b>Programme 1</b>		<b>1 995</b>
Goods and services	Various items (mainly contractors, entertainment, property payments)	(1 995)	Machinery and equipment	Office equipment	1 995
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(300)</b>	<b>Programme 3</b>		<b>300</b>
Goods and services	Business and advisory services	(300)	Machinery and equipment	Office equipment	300
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(653 714)</b>	<b>Programme 1</b>		<b>6 496</b>
Goods and services	Business and advisory services	(5 714)	Goods and services	Transport services for BRICS summit	5 714
	Central roads data repository <sup>1</sup>	(782)	Compensation of employees	Cost of living adjustments <sup>1</sup>	782
	Central roads data repository <sup>1</sup>	(1 606)	<b>Programme 2</b>		<b>1 606</b>
	Central roads data repository <sup>1</sup>	(1 951)	Compensation of employees	Cost of living adjustments <sup>1</sup>	1 606
	Central roads data repository <sup>1</sup>	(4 485)	<b>Programme 4</b>		<b>1 951</b>
	Central roads data repository <sup>1</sup>	(1 176)	Compensation of employees	Cost of living adjustments <sup>1</sup>	1 951
			<b>Programme 6</b>		<b>4 485</b>
			Compensation of employees	Cost of living adjustments <sup>1</sup>	4 485
			<b>Programme 7</b>		<b>1 176</b>
			Compensation of employees	Cost of living adjustments <sup>1</sup>	1 176
Departmental agencies and accounts	Capital transfers to the South African National Roads Agency <sup>1</sup>	(638 000)	<b>Programme 4</b>		<b>638 000</b>
			Departmental agencies and accounts	Gauteng freeway improvement project	638 000
Shifts within the programme as a percentage of the programme budget		1.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 7</b>		<b>(7 390)</b>	<b>Programme 1</b>		<b>4 390</b>
Goods and services	Business and advisory services	(4 390)	Goods and services	Transport services for BRICS summit	4 390
	Business and advisory services	(3 000)	<b>Programme 5</b>		<b>3 000</b>
			Goods and services	Single African air transport market pilot implementation project	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(663 399)</b>			<b>663 399</b>

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R1.27 billion to the department's baseline, of which:

- R550 million is in Programme 4: Road Transport
- R120 million is in Programme 6: Maritime Transport
- R600 million is in Programme 7: Public Transport.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	517 759	209 543	40.5	473 088	91.4	527 305	0.7	224 857	42.6
Integrated	93 003	33 964	36.5	78 521	84.4	91 023	0.1	48 902	53.7
Transport Planning									
Rail Transport	20 012 447	10 019 798	50.1	19 971 590	99.8	20 592 941	26.3	10 277 318	49.9
Road Transport	59 954 457	18 400 850	30.7	59 735 778	99.6	42 047 327	53.7	22 807 832	54.2
Civil Aviation	424 753	198 323	46.7	413 982	97.5	317 491	0.4	159 043	50.1
Maritime Transport	158 185	71 740	45.4	147 323	93.1	263 638	0.3	94 232	35.7
Public Transport	13 973 633	5 319 896	38.1	13 722 929	98.2	14 442 722	18.4	5 707 200	39.5
<b>Subtotal</b>	<b>95 134 237</b>	<b>34 254 114</b>	<b>36.0</b>	<b>94 543 211</b>	<b>99.4</b>	<b>78 282 447</b>	<b>100.0</b>	<b>39 319 384</b>	<b>50.2</b>
<b>Direct charge against the National Revenue Fund</b>	<b>12 034</b>	<b>-</b>	<b>-</b>	<b>1 542</b>	<b>12.8</b>	<b>12 564</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
International Oil Pollution Compensation Funds	12 034	-	-	1 542	12.8	12 564	0.0	-	-
<b>Total</b>	<b>95 146 271</b>	<b>34 254 114</b>	<b>36.0</b>	<b>94 544 753</b>	<b>99.4</b>	<b>78 295 011</b>	<b>100.0</b>	<b>39 319 384</b>	<b>50.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 499 244</b>	<b>543 367</b>	<b>36.2</b>	<b>1 179 797</b>	<b>78.7</b>	<b>1 541 773</b>	<b>2.0</b>	<b>611 299</b>	<b>39.6</b>
Compensation of employees	558 443	240 091	43.0	505 337	90.5	557 528	0.7	261 851	47.0
Goods and services	940 801	303 276	32.2	674 460	71.7	984 245	1.3	349 448	35.5
<b>Transfers and subsidies</b>	<b>69 897 732</b>	<b>33 708 292</b>	<b>48.2</b>	<b>69 617 318</b>	<b>99.6</b>	<b>76 744 899</b>	<b>98.0</b>	<b>38 697 928</b>	<b>50.4</b>
Provinces and municipalities	25 883 785	11 839 310	45.7	25 883 787	100.0	29 029 526	37.1	14 647 319	50.5
Departmental agencies and accounts	23 599 421	11 724 071	49.7	23 433 506	99.3	26 702 764	34.1	13 685 048	51.2
Foreign governments and international organisations	34 076	12 146	35.6	17 943	52.7	35 577	0.0	15 834	44.5
Public corporations and private enterprises	19 858 541	9 929 274	50.0	19 858 541	100.0	20 451 827	26.1	10 225 915	50.0
Non-profit institutions	32 053	21 371	66.7	32 053	100.0	33 467	0.0	21 565	64.4
Households	489 856	182 120	37.2	391 488	79.9	491 738	0.6	102 247	20.8
<b>Payments for capital assets</b>	<b>12 871</b>	<b>2 375</b>	<b>18.5</b>	<b>11 029</b>	<b>85.7</b>	<b>8 339</b>	<b>0.0</b>	<b>9 630</b>	<b>115.5</b>
Buildings and other fixed structures	-	-	-	99	-	-	-	-	-
Machinery and equipment	12 871	2 375	18.5	10 930	84.9	8 339	0.0	9 630	115.5
<b>Payments for financial assets</b>	<b>23 736 424</b>	<b>80</b>	<b>0.0</b>	<b>23 736 609</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>527</b>	<b>-</b>
<b>Total</b>	<b>95 146 271</b>	<b>34 254 114</b>	<b>36.0</b>	<b>94 544 753</b>	<b>99.4</b>	<b>78 295 011</b>	<b>100.0</b>	<b>39 319 384</b>	<b>50.2</b>

### Expenditure trends

Total expenditure in 2022/23 was R94.5 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R34.3 billion, 36 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R39.3 billion, 50.2 per cent of the adjusted appropriation of R78.3 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R5.1 billion, 14.8 per cent, due to increases in funding for the *provincial roads maintenance grant*.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	Apr 22 - Mar 23				Apr 22 - adjusted estimate % of	Apr 23 - Sep 23	Apr 23 - adjusted estimate % of
<b>Departmental receipts</b>	<b>187 356</b>	<b>186 548</b>	<b>99.6</b>	<b>204 263</b>	<b>109.0</b>	<b>1 455</b>	<b>2 471</b>	<b>100.0</b>	<b>1 983</b>	<b>80.3</b>
Sales of goods and services produced by the department:	886	442	49.9	988	111.5	913	935	37.8	556	59.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Interest, dividends and rent on land	120	58	48.3	515	429.2	80	36	1.5	13	36.1
Transactions in financial assets and liabilities	186 350	186 048	99.8	202 760	108.8	460	1 500	60.7	1 414	94.3
<b>Total</b>	<b>187 356</b>	<b>186 548</b>	<b>99.6</b>	<b>204 263</b>	<b>109.0</b>	<b>1 455</b>	<b>2 471</b>	<b>100.0</b>	<b>1 983</b>	<b>80.3</b>

### Revenue trends

Mid-year revenue in 2022/23 was R186.5 million, 99.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R2 million, 80.3 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R184.6 million, 98.9 per cent. This was mainly due to a decrease in receipts as a result of the closure of the insurance fund following the conclusion of the subsidised government fleet contract.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
<b>Rail Transport Public corporations and private enterprises Public corporations Subsidies on production or products Capital</b>	<b>6 027 633</b>	–	–	–	–	–	–	–	<b>6 027 633</b>
Passenger Rail Agency of South Africa: Other capital programmes	2 387 882	–	–	3 500 000	–	–	–	3 500 000	5 887 882
Passenger Rail Agency of South Africa: Signalling	1 789 704	–	–	(1 700 000)	–	–	–	(1 700 000)	89 704
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 659 427	–	–	(1 610 000)	–	–	–	(1 610 000)	49 427

## Summary of changes to transfers and subsidies per programme

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	190 620	-	-	(190 000)	-	-	(190 000)	620	
	<b>Road Transport Provinces and municipalities Provinces Provincial Revenue Funds Capital</b>	<b>14 246 555</b>	-	-	-	-	(550 000)	(550 000)	<b>13 696 555</b>	
	Provincial roads maintenance grant: Roads maintenance component	11 315 710	-	-	(16 766)	-	(550 000)	(566 766)	10 748 944	
	Provincial roads maintenance grant: Refurbishment component	2 930 845	-	-	16 766	-	-	16 766	2 947 611	
	<b>Departmental agencies and accounts Departmental agencies (non-business entities) Current</b>	<b>692 915</b>	-	-	<b>638 000</b>	-	-	<b>638 000</b>	<b>1 330 915</b>	
	South African National Roads Agency: Gauteng freeway improvement project	692 915	-	-	638 000	-	-	638 000	1 330 915	
	<b>Capital</b>	<b>15 760 974</b>	-	-	<b>(638 000)</b>	-	-	<b>(638 000)</b>	<b>15 122 974</b>	
	South African National Roads Agency: Non-toll network	15 760 974	-	-	(638 000)	-	-	(638 000)	15 122 974	
	<b>Public Transport Provinces and municipalities Municipalities Municipal bank accounts Capital</b>	<b>6 794 045</b>	-	-	-	-	(600 000)	(600 000)	<b>6 194 045</b>	
	Public transport network grant	6 794 045	-	-	-	-	(600 000)	(600 000)	6 194 045	





# Vote 41

## Water and Sanitation

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>22 257 306</b>	<b>(1 006 685)</b>	<b>125 295</b>	<b>21 375 916</b>
<i>of which:</i>				
Current payments	3 545 317	–	125 291	3 670 608
Transfers and subsidies	14 061 490	(782 125)	–	13 279 365
Payments for capital assets	4 650 499	(224 560)	–	4 425 939
Payments for financial assets	–	–	4	4
Executive authority	Minister of Water and Sanitation			
Accounting officer	Director-General of Water and Sanitation			
Website	www.dws.gov.za			

### Vote purpose

*Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of rivers in which the river eco-status monitoring programme is implemented per year	Water Resources Management	Priority 2: Economic transformation and job creation	75	85	–
Number of catchment plans implemented for mine water and wastewater management per year	Water Resources Management		2	2	–
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management		6	1	–
Number of wastewater systems assessed for compliance with green drop regulatory requirements per year	Water Resources Management		1 004	256	–
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management	Priority 5: Spatial integration, human settlements and local government	1	0	–
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		10	1	–
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		9	2	–
Number of water services authorities assessed for compliance with the requirements of the no drop regulatory programme per year	Water Services Management		1	0	–
Number of small water services infrastructure grant projects completed per year	Water Services Management		86	45	103
Number of district municipalities per year with developed five-year water and sanitation reliability plans	Water Services Management		22	13	–

### Progress

The department monitored 85 rivers as part of the river eco-status monitoring programme against an annual target of 75. The additional 10 rivers are in the Phongola-Mtamvuna water management area.

A progress report on the number of water services authorities assessed for compliance with the requirements of the no drop regulatory programme is being developed for 2023/24 based on the 2022/23 assessments. No mega regional bulk project phases were completed in the first half of the financial year as a result of poor contractor performance. An acceleration plan is being implemented.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	2 047 590	–	–	71 480	–	(48 996)	–	22 484	2 070 074
Water Resources Management	4 625 521	–	–	9 002	–	(331 333)	–	(322 331)	4 303 190
Water Services Management	15 584 195	–	–	(80 482)	–	(501 061)	–	(581 543)	15 002 652
<b>Total</b>	<b>22 257 306</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(881 390)</b>	<b>–</b>	<b>(881 390)</b>	<b>21 375 916</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 545 317</b>	<b>–</b>	<b>–</b>	<b>175 536</b>	<b>–</b>	<b>(50 245)</b>	<b>–</b>	<b>125 291</b>	<b>3 670 608</b>
Compensation of employees	1 790 160	–	–	84 000	–	–	–	84 000	1 874 160
Goods and services	1 755 157	–	–	91 536	–	(50 245)	–	41 291	1 796 448
<b>Transfers and subsidies</b>	<b>14 061 490</b>	<b>–</b>	<b>–</b>	<b>13 020</b>	<b>–</b>	<b>(795 145)</b>	<b>–</b>	<b>(782 125)</b>	<b>13 279 365</b>
Provinces and municipalities	7 360 565	–	–	43	–	(481 390)	–	(481 347)	6 879 218
Departmental agencies and accounts	3 376 090	–	–	–	–	(100 000)	–	(100 000)	3 276 090
Foreign governments and international organisations	256 985	–	–	–	–	(213 755)	–	(213 755)	43 230
Public corporations and private enterprises	3 032 960	–	–	7 000	–	–	–	7 000	3 039 960
Non-profit institutions	1 652	–	–	6 204	–	–	–	6 204	7 856
Households	33 238	–	–	(227)	–	–	–	(227)	33 011
<b>Payments for capital assets</b>	<b>4 650 499</b>	<b>–</b>	<b>–</b>	<b>(188 560)</b>	<b>–</b>	<b>(36 000)</b>	<b>–</b>	<b>(224 560)</b>	<b>4 425 939</b>
Buildings and other fixed structures	4 436 296	–	–	(211 800)	–	–	–	(211 800)	4 224 496
Machinery and equipment	154 647	–	–	15 000	–	(36 000)	–	(21 000)	133 647
Software and other intangible assets	59 556	–	–	8 240	–	–	–	8 240	67 796
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>22 257 306</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(881 390)</b>	<b>–</b>	<b>(881 390)</b>	<b>21 375 916</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	45 750	–	–	9 405	–	(2 751)	–	6 654	52 404	
Departmental Management	162 847	–	–	(155)	–	(8 536)	–	(8 691)	154 156	
Corporate Services	899 081	–	–	46 965	–	(24 607)	–	22 358	921 439	
Financial Management Office	277 095	–	–	14 791	–	(8 108)	–	6 683	283 778	
Accommodation	556 431	–	–	–	–	–	–	–	556 431	
Provincial and International Coordination	106 386	–	–	474	–	(4 994)	–	(4 520)	101 866	
<b>Total</b>	<b>2 047 590</b>	<b>–</b>	<b>–</b>	<b>71 480</b>	<b>–</b>	<b>(48 996)</b>	<b>–</b>	<b>22 484</b>	<b>2 070 074</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 881 181</b>	<b>–</b>	<b>–</b>	<b>49 478</b>	<b>–</b>	<b>(33 990)</b>	<b>–</b>	<b>15 488</b>	<b>1 896 669</b>	
Compensation of employees	843 662	–	–	41 000	–	–	–	41 000	884 662	
Goods and services	1 037 519	–	–	8 478	–	(33 990)	–	(25 512)	1 012 007	
<b>Transfers and subsidies</b>	<b>36 286</b>	<b>–</b>	<b>–</b>	<b>1 955</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 955</b>	<b>38 241</b>	
Provinces and municipalities	94	–	–	2	–	–	–	2	96	
Departmental agencies and accounts	3 429	–	–	–	–	–	–	–	3 429	
Foreign governments and international organisations	2 820	–	–	–	–	–	–	–	2 820	
Non-profit institutions	547	–	–	1 950	–	–	–	1 950	2 497	
Households	29 396	–	–	3	–	–	–	3	29 399	
<b>Payments for capital assets</b>	<b>130 123</b>	<b>–</b>	<b>–</b>	<b>20 047</b>	<b>–</b>	<b>(15 006)</b>	<b>–</b>	<b>5 041</b>	<b>135 164</b>	
Machinery and equipment	70 567	–	–	12 969	–	(15 006)	–	(2 037)	68 530	
Software and other intangible assets	59 556	–	–	7 078	–	–	–	7 078	66 634	
<b>Total</b>	<b>2 047 590</b>	<b>–</b>	<b>–</b>	<b>71 480</b>	<b>–</b>	<b>(48 996)</b>	<b>–</b>	<b>22 484</b>	<b>2 070 074</b>	

**Programme 2: Water Resources Management**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Water Resources Management Support	5 460	-	-	224	-	-	-	224	5 684
Integrated Water Resources Planning	73 313	-	-	5 629	-	-	-	5 629	78 942
Water Ecosystems Management	67 971	-	-	(5 185)	-	-	-	(5 185)	62 786
Water Resources Information and Management	583 055	-	-	(6 575)	-	(16 221)	-	(22 796)	560 259
Water Resources Infrastructure Management	3 626 826	-	-	-	-	(313 755)	-	(313 755)	3 313 071
Water Resources Policy and Strategy	5 437	-	-	4 383	-	(339)	-	4 044	9 481
Water Resources Regulation	225 544	-	-	3 386	-	(459)	-	2 927	228 471
Water Resources Institutional Oversight	37 915	-	-	7 140	-	(559)	-	6 581	44 496
<b>Total</b>	<b>4 625 521</b>	<b>-</b>	<b>-</b>	<b>9 002</b>	<b>-</b>	<b>(331 333)</b>	<b>-</b>	<b>(322 331)</b>	<b>4 303 190</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>901 994</b>	<b>-</b>	<b>-</b>	<b>22 821</b>	<b>-</b>	<b>(969)</b>	<b>-</b>	<b>21 852</b>	<b>923 846</b>
Compensation of employees	567 634	-	-	63 000	-	-	-	63 000	630 634
Goods and services	334 360	-	-	(40 179)	-	(969)	-	(41 148)	293 212
<b>Transfers and subsidies</b>	<b>3 629 631</b>	<b>-</b>	<b>-</b>	<b>(91)</b>	<b>-</b>	<b>(313 755)</b>	<b>-</b>	<b>(313 846)</b>	<b>3 315 785</b>
Provinces and municipalities	592	-	-	41	-	-	-	41	633
Departmental agencies and accounts	3 372 661	-	-	-	-	(100 000)	-	(100 000)	3 272 661
Foreign governments and international organisations	254 165	-	-	-	-	(213 755)	-	(213 755)	40 410
Households	2 213	-	-	(132)	-	-	-	(132)	2 081
<b>Payments for capital assets</b>	<b>93 896</b>	<b>-</b>	<b>-</b>	<b>(13 732)</b>	<b>-</b>	<b>(16 609)</b>	<b>-</b>	<b>(30 341)</b>	<b>63 555</b>
Buildings and other fixed structures	23 637	-	-	(13 800)	-	-	-	(13 800)	9 837
Machinery and equipment	70 259	-	-	(1 092)	-	(16 609)	-	(17 701)	52 558
Software and other intangible assets	-	-	-	1 160	-	-	-	1 160	1 160
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>4 625 521</b>	<b>-</b>	<b>-</b>	<b>9 002</b>	<b>-</b>	<b>(331 333)</b>	<b>-</b>	<b>(322 331)</b>	<b>4 303 190</b>

**Programme 3: Water Services Management**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Water Services Management Support	37 542	–	–	5 556	–	(1 287)	–	4 269	41 811	
Water Services and Local Management	389 270	–	–	(53 647)	–	(4 157)	–	(57 804)	331 466	
Regional Bulk Infrastructure Grant	10 232 514	–	–	(312 603)	–	(242 596)	–	(555 199)	9 677 315	
Water Services Regulation	62 417	–	–	(14 322)	–	(374)	–	(14 696)	47 721	
Water Services Policy and Strategy	8 133	–	–	629	–	–	–	629	8 762	
Water Services Infrastructure Grant	4 824 756	–	–	302 317	–	(250 886)	–	51 431	4 876 187	
Water Services Institutional Oversight	29 563	–	–	(8 412)	–	(1 761)	–	(10 173)	19 390	
<b>Total</b>	<b>15 584 195</b>	<b>–</b>	<b>–</b>	<b>(80 482)</b>	<b>–</b>	<b>(501 061)</b>	<b>–</b>	<b>(581 543)</b>	<b>15 002 652</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>762 142</b>	<b>–</b>	<b>–</b>	<b>103 237</b>	<b>–</b>	<b>(15 286)</b>	<b>–</b>	<b>87 951</b>	<b>850 093</b>	
Compensation of employees	378 864	–	–	(20 000)	–	–	–	(20 000)	358 864	
Goods and services	383 278	–	–	123 237	–	(15 286)	–	107 951	491 229	
<b>Transfers and subsidies</b>	<b>10 395 573</b>	<b>–</b>	<b>–</b>	<b>11 156</b>	<b>–</b>	<b>(481 390)</b>	<b>–</b>	<b>(470 234)</b>	<b>9 925 339</b>	
Provinces and municipalities	7 359 879	–	–	–	–	(481 390)	–	(481 390)	6 878 489	
Public corporations and private enterprises	3 032 960	–	–	7 000	–	–	–	7 000	3 039 960	
Non-profit institutions	1 105	–	–	4 254	–	–	–	4 254	5 359	
Households	1 629	–	–	(98)	–	–	–	(98)	1 531	
<b>Payments for capital assets</b>	<b>4 426 480</b>	<b>–</b>	<b>–</b>	<b>(194 875)</b>	<b>–</b>	<b>(4 385)</b>	<b>–</b>	<b>(199 260)</b>	<b>4 227 220</b>	
Buildings and other fixed structures	4 412 659	–	–	(198 000)	–	–	–	(198 000)	4 214 659	
Machinery and equipment	13 821	–	–	3 123	–	(4 385)	–	(1 262)	12 559	
Software and other intangible assets	–	–	–	2	–	–	–	2	2	
<b>Total</b>	<b>15 584 195</b>	<b>–</b>	<b>–</b>	<b>(80 482)</b>	<b>–</b>	<b>(501 061)</b>	<b>–</b>	<b>(581 543)</b>	<b>15 002 652</b>	

## Details of adjustments to the 2023 Estimates of National Expenditure

### 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
<b>Programme 1</b>		<b>(14 814)</b>	<b>Programme 1</b>		<b>14 814</b>
Goods and services	Non-core goods and services items	(65)	Machinery and equipment	Computers, office equipment and office furniture	65
	Non-core goods and services items	(10 934)	Compensation of employees	Cost of living adjustments <sup>1</sup>	10 934
	Non-core goods and services	(1 950)	Non-profit institutions	Strategic Water Partners Network <sup>1</sup>	1 950
Software and other intangible assets	Computer services	(1 865)	Machinery and equipment	Integrated access control system	1 865
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(768 583)</b>	<b>Programme 2</b>		<b>40 473</b>
Goods and services	Non-core goods and services items	(46)	Machinery and equipment	Computers, office equipment, office furniture	46
	Administration fees	(4)	Payments for financial assets	Theft and losses	4
	Non-core goods and services items	(40 291)	Compensation of employees	Cost of living adjustments <sup>1</sup>	40 291
Households	Leave gratuities	(91)	Provinces and municipalities	Vehicle licenses	91
	Leave gratuities	(41)	Provinces and municipalities	Computers, office equipment, office furniture	41
			<b>Programme 1</b>		<b>8 000</b>
Buildings and other fixed structures	Upgrading of gauging stations	(8 000)	Software and other intangible assets	Software licenses	8 000
			<b>Programme 2</b>		<b>5 800</b>
	Gauging stations	(5 800)	Machinery and equipment	Hydro measuring equipment	5 800
			<b>Programme 1</b>		<b>943</b>
Machinery and equipment	Computer services	(943)	Software and other intangible assets	Software licenses	943
			<b>Programme 2</b>		<b>1 160</b>
	Computer services	(1 160)	Software and other intangible assets	Hydro measuring equipment	1 160
			<b>Programme 1</b>		<b>5 207</b>
	Computer services	(5 207)	Machinery and equipment	Integrated access control system	5 207
			<b>Programme 2</b>		<b>707 000</b>
Departmental agencies and accounts	Incorrectly classified as current instead of capital in the ENE <sup>1</sup>	(707 000)	Departmental agencies and accounts	Incorrectly classified as current instead of capital in the ENE <sup>1</sup>	707 000
Shifts within the programme as a percentage of the programme budget		16.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(293 011)</b>	<b>Programme 1</b>		<b>11 631</b>
Goods and services	Non-core goods and services items	(4 301)	Machinery and equipment	Integrated access control system	4 301
	Non-core goods and services items	(519)	Goods and services	Consultants	519
	Non-core goods and services items	(6 811)	Goods and services	Travel and subsistence	6 811
			<b>Programme 2</b>		<b>15 904</b>
	Non-core goods and services items	(119)	Machinery and equipment	Computers, office equipment and office furniture	119
	Non-core goods and services items	(15 785)	Compensation of employees	Cost of living adjustments <sup>1</sup>	15 785
			<b>Programme 1</b>		<b>102</b>
	Non-core goods and services items	(3)	Households	Leave gratuities	3
	Non-core goods and services items	(97)	Goods and services	Consumable supplies	97
	Non-core goods and services items	(2)	Provinces and municipalities	Vehicle licences	2
			<b>Programme 2</b>		<b>12</b>
	Non-core goods and services items	(12)	Machinery and equipment	Computers, office equipment and office furniture	12
			<b>Programme 3</b>		<b>2</b>
	Non-core goods and services items	(2)	Software and other intangible assets	Software licenses	2
			<b>Programme 1</b>		<b>1 531</b>
	Non-core goods and services items	(1 531)	Machinery and equipment	Computers, office equipment and office furniture	1 531
			<b>Programme 3</b>		<b>7 429</b>
	Non-core goods and services items	(385)	Machinery and equipment	Computers, office equipment and office furniture	385
	Non-core goods and services item	(4 156)	Non-profit institutions	Water and sanitation education programme	4 156
	Non-core goods and services items	(2 888)	Machinery and equipment	Computers, office equipment and office furniture	2 888
			<b>Programme 2</b>		<b>7 086</b>
	Non-core goods and services items	(3 454)	Compensation of employees	Cost of living adjustments <sup>1</sup>	3 454
	Non-core goods and services items	(162)	Goods and services	Travel and subsistence	162
	Non-core goods and services items	(1 970)	Compensation of employees	Cost of living adjustments <sup>1</sup>	1 970
	Non-core goods and services items	(1 295)	Compensation of employees	Cost of living adjustments <sup>1</sup>	1 295
	Non-core goods and services items	(205)	Compensation of employees	Cost of living adjustments <sup>1</sup>	205
			<b>Programme 3</b>		<b>7 000</b>
	Non-core goods and services items	(7 000)	Public corporations and private enterprises	Vaal Central and Magalies water boards <sup>1</sup>	7 000

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>			<b>Programme 1</b>		<b>24 066</b>
	Non-core goods and services	(7 000)	Goods and services	Legal fees	7 000
	Non-core goods and services	(7 000)	Goods and services	Audit fees	7 000
	Non-core goods and services items	(10 066)	Compensation of employees	Cost of living adjustments <sup>1</sup>	10 066
			<b>Programme 3</b>		<b>198 098</b>
Households	Leave gratuities	(98)	Non-profit institutions	Water and sanitation education programme <sup>1</sup>	98
Buildings and other fixed structures	Regional bulk infrastructure grant schedule 6B <sup>1</sup>	(198 000)	Goods and services	Integrated Vaal River pollution remediation project.	198 000
			<b>Programme 2</b>		<b>150</b>
Machinery and equipment	Computer services	(150)	Machinery and equipment	Computers, office equipment, office furniture	150
			<b>Programme 1</b>		<b>20 000</b>
Compensation of employees	Vacant positions	(20 000)	Compensation of employees	Cost of living adjustments	20 000
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Total</b>		<b>(1 076 408)</b>	<b>1 076 408</b>		

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R881.390 million to the department’s baseline, of which:

- R48.996 million is in Programme 1: Administration
- R331.333 million is in Programme 2: Water Resources Management
- R501.061 million is in Programme 3: Water Services Management.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of	Apr 22 - adjusted appropriation	Apr 22 - Mar 23 % of		Apr 23 - Sep 23 % of	Apr 23 - adjusted appropriation		
R thousand									
Administration	2 019 933	997 431	49.4	1 957 253	96.9	2 070 074	9.7	1 058 616	51.1
Water Resources Management	3 818 520	2 537 123	66.4	3 781 243	99.0	4 303 190	20.1	2 857 359	66.4
Water Services Management	12 716 557	3 475 343	27.3	11 954 920	94.0	15 002 652	70.2	5 872 603	39.1
<b>Total</b>	<b>18 555 010</b>	<b>7 009 897</b>	<b>37.8</b>	<b>17 693 416</b>	<b>95.4</b>	<b>21 375 916</b>	<b>100.0</b>	<b>9 788 578</b>	<b>45.8</b>



**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
<b>Current payments</b>	<b>3 732 701</b>	<b>1 654 759</b>	<b>44.3</b>	<b>3 643 526</b>	<b>97.6</b>	<b>3 670 608</b>	<b>17.2</b>	<b>1 800 861</b>	<b>49.1</b>
Compensation of employees	1 836 433	878 727	47.8	1 812 887	98.7	1 874 160	8.8	918 200	49.0
Goods and services	1 896 265	776 029	40.9	1 830 636	96.5	1 796 448	8.4	882 661	49.1
Interest and rent on land	3	3	100.0	3	100.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>10 665 368</b>	<b>4 361 453</b>	<b>40.9</b>	<b>10 799 399</b>	<b>101.3</b>	<b>13 279 365</b>	<b>62.1</b>	<b>6 139 435</b>	<b>46.2</b>
Provinces and municipalities	6 223 417	1 514 457	24.3	6 357 147	102.1	6 879 218	32.2	2 278 440	33.1
Departmental agencies and accounts	2 612 130	1 907 668	73.0	2 612 140	100.0	3 276 090	15.3	2 390 645	73.0
Foreign governments and international organisations	250 978	227 240	90.5	250 754	99.9	43 230	0.2	25 194	58.3
Public corporations and private enterprises	1 543 686	695 729	45.1	1 543 686	100.0	3 039 960	14.2	1 412 944	46.5
Non-profit institutions	1 592	651	40.9	1 485	93.3	7 856	0.0	824	10.5
Households	33 565	15 708	46.8	34 187	101.9	33 011	0.2	31 388	95.1
<b>Payments for capital assets</b>	<b>4 156 941</b>	<b>993 685</b>	<b>23.9</b>	<b>3 249 467</b>	<b>78.2</b>	<b>4 425 939</b>	<b>20.7</b>	<b>1 848 265</b>	<b>41.8</b>
Buildings and other fixed structures	3 956 929	927 347	23.4	3 135 657	79.2	4 224 496	19.8	1 752 661	41.5
Machinery and equipment	148 447	24 301	16.4	67 372	45.4	133 647	0.6	42 752	32.0
Software and other intangible assets	51 565	42 037	81.5	46 438	90.1	67 796	0.3	52 852	78.0
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 024</b>	<b>–</b>	<b>4</b>	<b>0.0</b>	<b>17</b>	<b>425.0</b>
<b>Total</b>	<b>18 555 010</b>	<b>7 009 897</b>	<b>37.8</b>	<b>17 693 416</b>	<b>95.4</b>	<b>21 375 916</b>	<b>100.0</b>	<b>9 788 578</b>	<b>45.8</b>

**Expenditure trends**

Total expenditure in 2022/23 was R17.7 billion, 95.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R7 billion, 37.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R9.8 billion, 45.8 per cent of the adjusted appropriation of R21.4 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R2.8 billion, 39.6 per cent. This was mainly due to increased spending on the *regional bulk infrastructure grant* and the *water services infrastructure grant*.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - adjusted estimate	% of				Apr 22 - Mar 23	Apr 22 - adjusted estimate	% of
<b>Departmental receipts</b>	<b>5 264</b>	<b>2 296</b>	<b>43.6</b>	<b>26 709</b>	<b>507.4</b>	<b>6 829</b>	<b>6 697</b>	<b>100.0</b>	<b>2 276</b>	<b>34.0</b>
Sales of goods and services produced by the department:	1 931	881	45.6	1 700	88.0	2 107	2 033	30.4	905	44.5
Sales of scrap, waste, arms and other used current goods	51	9	17.6	14	27.5	2	94	1.4	82	87.2
Fines, penalties and forfeits	–	–	–	3 270	–	–	100	1.5	100	100.0
Interest, dividends and rent on land	490	57	11.6	1 146	233.9	1 170	1 170	17.5	58	5.0
Sales of capital assets	214	137	64.0	162	75.7	550	–	–	135	–
Transactions in financial assets and liabilities	2 578	1 212	47.0	20 417	792.0	3 000	3 300	49.3	996	30.2
<b>Total</b>	<b>5 264</b>	<b>2 296</b>	<b>43.6</b>	<b>26 709</b>	<b>507.4</b>	<b>6 829</b>	<b>6 697</b>	<b>100.0</b>	<b>2 276</b>	<b>34.0</b>

## Revenue trends

Mid-year revenue in 2022/23 was R2.3 million, 43.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R2.3 million, 34 per cent of the adjusted estimate of R6.7 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R20 000, 0.9 per cent.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation		
<b>Administration</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
<b>Current</b>	<b>94</b>	–	–	<b>2</b>	–	–	–	<b>2</b>	<b>96</b>	
Vehicle licences	94	–	–	2	–	–	–	2	96	
<b>Non-profit institutions</b>										
<b>Current</b>	<b>547</b>	–	–	<b>1 950</b>	–	–	–	<b>1 950</b>	<b>2 497</b>	
Strategic Water Partners Network	547	–	–	1 950	–	–	–	1 950	2 497	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	<b>2 356</b>	–	–	<b>3</b>	–	–	–	<b>3</b>	<b>2 359</b>	
Employee social benefits	2 356	–	–	3	–	–	–	3	2 359	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Water</b>										
<b>Resources</b>										
<b>Management</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
	<b>Current</b>	592	–	–	41	–	–	–	41	633
Vehicle licences		592	–	–	41	–	–	–	41	633
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	993 385	–	–	(707 000)	–	–	–	(707 000)	286 385
Water Trading Entity		993 385	–	–	(707 000)	–	–	–	(707 000)	286 385
	<b>Capital</b>	2 379 276	–	–	707 000	–	(100 000)	–	607 000	2 986 276
Water Trading Entity		2 379 276	–	–	707 000	–	(100 000)	–	607 000	2 986 276
<b>Foreign governments and international organisations</b>										
	<b>Current</b>	254 165	–	–	–	–	(213 755)	–	(213 755)	40 410
Komati Basin Water Authority		254 165	–	–	–	–	(213 755)	–	(213 755)	40 410
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	2 213	–	–	(138)	–	–	–	(138)	2 075
Employee social benefits		2 213	–	–	(138)	–	–	–	(138)	2 075
<b>Water Services</b>										
<b>Management</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
	<b>Capital</b>	7 359 879	–	–	–	–	(481 390)	–	(481 390)	6 878 489
Regional bulk infrastructure grant		3 495 742	–	–	–	–	(236 914)	–	(236 914)	3 258 828
Water services infrastructure grant		3 864 137	–	–	–	–	(244 476)	–	(244 476)	3 619 661
<b>Public corporations and private enterprises</b>										
<b>Public corporations</b>										
<b>Other transfers</b>										
	<b>Current</b>	–	–	–	7 000	–	–	–	7 000	7 000
Magalies water board		–	–	–	2 000	–	–	–	2 000	2 000
Vaal Central water board		–	–	–	5 000	–	–	–	5 000	5 000

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Capital</b>	<b>2 399 960</b>	-	-	-	-	-	-	-	<b>2 399 960</b>	
Magalies water board	1 414 101	-	-	365 899	-	-	-	365 899	1 780 000	
Umgeni water board	838 723	-	-	(569 723)	-	-	-	(569 723)	269 000	
Sedibeng water board	147 136	-	-	(147 136)	-	-	-	(147 136)	-	
Vaal central water board	-	-	-	350 960	-	-	-	350 960	350 960	
<b>Non-profit institutions</b>										
<b>Current</b>	<b>1 086</b>	-	-	<b>4 254</b>	-	-	-	<b>4 254</b>	<b>5 340</b>	
Various institutions: 2020 Vision for Water education programme	1 086	-	-	4 254	-	-	-	4 254	5 340	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	<b>1 629</b>	-	-	<b>(93)</b>	-	-	-	<b>(93)</b>	<b>1 536</b>	
Employee social benefits	1 629	-	-	(93)	-	-	-	(93)	1 536	

**Summary of changes to conditional grants: Local government**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Water</b>	<b>7 359 879</b>	-	-	-	-	<b>(481 390)</b>	-	<b>(481 390)</b>	<b>6 878 489</b>	
<b>Services</b>										
<b>Management</b>										
Water Services Infrastructure Grant	3 864 137	-	-	-	-	(244 476)	-	(244 476)	3 619 661	
Regional Bulk Infrastructure Grant	3 495 742	-	-	-	-	(236 914)	-	(236 914)	3 258 828	



2023 AENE

**ADJUSTED ESTIMATES  
OF NATIONAL  
EXPENDITURE (AENE)**

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002 | Tel: +27 12 315 5944 | Fax: +27 12 406 9055 | [www.treasury.gov.za](http://www.treasury.gov.za)



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Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA