

# 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								
		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	
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>
	Property Management Trading Entity <sup>1</sup>	(81 800)	Foreign governments and international organisations	Commonwealth War Graves Commission <sup>1</sup>	3 800
Departmental agencies and accounts	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>
			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	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 Households Social benefits 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 Programme Provinces and municipalities Provinces Provincial Revenue Funds 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	

