

# Vote 13

## Public Works and Infrastructure

### Adjusted budget summary

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

### Vote purpose

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

### Performance

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

### Progress

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

## Adjusted estimates

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

## Programme 1: Administration

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

**Programme 2: Intergovernmental Coordination**

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

**Programme 3: Expanded Public Works Programme**

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

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

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

**Programme 5: Prestige Policy**

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

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

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(12 668)</b>	<b>Programme 4</b>		<b>12 668</b>
Goods and services	Property payments, and travel and subsistence	(5 510)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	5 510
Machinery and equipment	Computers	(7 158)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	7 158
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>2.5%</b>			
<b>Programme 2</b>		<b>(5 091)</b>	<b>Programme 4</b>		<b>5 091</b>
Goods and services	Administrative fees; advertising; business and advisory services; catering; contractors; fleet services; minor assets; operating leases; rental and hiring; stationery, printing and office supplies; travel and subsistence; venues and facilities	(5 091)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	5 091
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>8.0%</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 3</b>		<b>(51 000)</b>	<b>Programme 4</b>		<b>51 000</b>
Goods and services	Advertising; agency and support/outsourced services; catering; communication; fleet services; operating leases; stationery, printing and office supplies; travel and subsistence; venues and facilities	(51 000)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	51 000
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>1.7%</b>			
<b>Programme 4</b>		<b>(18 645)</b>	<b>Programme 4</b>		<b>18 645</b>
Goods and services	Business and advisory services, operating payments, and travel and subsistence	(16 684)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	16 684
	Legal services	(1 498)	Households	Legal services	1 498
	Departmental agencies and accounts	(61)	Households	Legal services	61
Transfers and subsidies	Foreign governments and international organisations	(402)	Households	Legal services	402
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(7 557)</b>	<b>Programme 4</b>		<b>7 557</b>
Goods and services	Administrative fees; agency and support/outsourced services; contractors; minor assets; operating leases; operating payments; travel and subsistence	(7 557)	Public corporations and private enterprises	Independent Development Trust <sup>1</sup>	7 557
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>8.0%</b>			
<b>Total</b>		<b>(94 961)</b>			<b>94 961</b>

1. National Treasury approval has been obtained.

**Other adjustments – R11.006 million****Significant and unforeseeable economic and financial events**

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

Programme 1: Administration

R6.006 million

Programme 3: Expanded Public Works Programme

R2.8 million

## Programme 5: Prestige Policy

R2.2 million

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

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

**Expenditure trends**

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

## Departmental receipts

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

### Revenue trends

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

## Changes to transfers and subsidies, including conditional grants

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

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



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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Households Social benefits</b>								
	<b>Current</b>			<b>(44)</b>				<b>(44)</b>	<b>205</b>
	Employee social benefits			(44)				(44)	205
	<b>Households Other transfers to households</b>								
	<b>Current</b>			<b>2 005</b>				<b>2 005</b>	<b>2 005</b>
	Other transfers to households			2 005				2 005	2 005

