# Trade, Industry and Competition

## Adjusted budget summary

			2021/22							
		Special	Adjustments appro	priation	Adjusted					
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation					
Amount to be appropriated	9 736 573	1 300 000	(54 460)	829 892	11 812 005					
of which:										
Current payments	1 875 388	-	(54 460)	_	1 820 928					
Transfers and subsidies	7 824 831	1 300 000	_	829 892	9 954 723					
Payments for capital assets	36 354	-	-	-	36 354					
Executive authority	Minister of Trade, Indus	try and Competition								
Accounting officer	Director-General of Trad	Director-General of Trade, Industry and Competition								
Website	www.thedtic.gov.za									

#### Vote purpose

Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.

#### Performance

Indicator	Programme	MTSF priority		Annual performance	
			Projected for 2021/22	Achieved in the first half of 2021/22	Changed target for 2021/22
				(April to September)	
Number of master plans submitted to the minister per year	Industrial Competitiveness and Growth		2	0	-
Number of designation requests submitted for the minister's approval per year	Industrial Competitiveness and Growth	Priority 2: Economic transformation and job	2	0	-
Value of projected investment to be leveraged from approved projects per year	Industrial Financing	– creation	R15bn	R23bn	_

#### **Progress**

In the first half of 2021/22, the value of projected investment to be leveraged from approved projects was R23 billion against an annual target of R15 billion. This overachievement was due to higher than anticipated investment from projects submitted as part of the automotive investment scheme, business process services/global business services, and critical infrastructure and film and television incentive schemes.

## **Adjusted estimates**

Programme			2021/22 Adjustments appropriation									
				Amounts	<u>'</u>	-ujustinent	.з арргорпа	ition				
				announced		Shifts	Declared		Total			
R thousand	Annvanriation	Special	Roll- overs	in the budget	Virements and shifts		unspent funds	Other adjustments	adjustments	Adjusted		
Administration	Appropriation 857 651	appropriation _	overs _	the budget	(14 936)	votes	iulius –	13 000	appropriation (1 936)	appropriation 855 715		
Trade Policy,	233 066	_	_	_	(6 291)	_	_	13 000	(6 291)	226 775		
Negotiations and					( /				( /			
Cooperation												
Spatial Industrial	183 352	_	-	-	(15 000)	-	_	_	(15 000)	168 352		
Development and Economic												
Transformation												
Industrial	1 759 013	_	_	_	3 592	_	_	_	3 592	1 762 605		
Competitiveness												
and Growth												
Consumer and	333 282	_	-	-	(1 628)	-	-	_	(1 628)	331 654		
Corporate Regulation												
Industrial	4 871 050	1 300 000	_	_	58 500	_	_	_	58 500	6 229 550		
Financing												
Export	443 877	_	_	-	(738)	_	_	-	(738)	443 139		
Development,												
Promotion and Outward												
Investments												
Inward	70 161	_	_	_	(6 110)	_	_	4 932	(1 178)	68 983		
Investment					. ,							
Attraction,												
Facilitation and												
Aftercare Competition	906 262	_	_	800 000	(9 000)	_	(42 500)	_	748 500	1 654 762		
Policy and	300 202	_		800 000	(3 000)	_	(42 300)	_	748 300	1 034 702		
Economic												
Planning												
Economic	78 859	_	-	-	(8 389)	-	-	_	(8 389)	70 470		
Research and Coordination												
Total	9 736 573	1 300 000	-	800 000	_	_	(42 500)	17 932	775 432	11 812 005		
Economic							(12000)		110 10-			
classification												
Current	1 875 388	-	-	-	(72 392)	-	-	17 932	(54 460)	1 820 928		
payments	1.046.610							47.022	47.022	1.064.551		
Compensation of employees	1 046 619	-	_	-	_	-	_	17 932	17 932	1 064 551		
Goods and	828 769	_	_	_	(72 392)	_	_	_	(72 392)	756 377		
services	0_0.00				(/				(,			
Transfers and	7 824 831	1 300 000	-	800 000	72 392	-	(42 500)	-	829 892	9 954 723		
subsidies												
Departmental	1 280 760	_	-	-	9 700	-	-	_	9 700	1 290 460		
agencies and accounts												
Foreign	43 632	_	_	_	(3 165)	_	_	_	(3 165)	40 467		
governments and					(/							
international												
organisations	6047.101	4 000 00-		000 000	64.5= :		(42 522)		040	0.461.51=		
Public corporations and	6 345 191	1 300 000	-	800 000	61 954	-	(42 500)	_	819 454	8 464 645		
private												
enterprises												
Non-profit	154 288	_	_	_	3 592	_	_	-	3 592	157 880		
institutions	200											
Households	960 <b>36 354</b>		_	_	311	_	_	_	311	1 271		
Payments for capital assets	30 354	_	_	-	_	-	_	_	_	36 354		
Machinery and	20 032	_	_	_	662	_	_	_	662	20 694		
equipment												
Software and	16 322	-	_	-	(662)	-	_	-	(662)	15 660		
other intangible												
assets												
Total	9 736 573	1 300 000	-	800 000	_	_	(42 500)	17 932	775 432	11 812 005		
	2 , 30 3 / 3	_ 300 000		230 000			( .= 555)	1, 332	775 432	312 003		

Programme 1: Administration

Subprogramme					2021	/22			
					Adjustmen	ıts appropi	riation		
			Amounts						
			announced			Declared		Total	
5.1 I		Roll-		Virements			Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes		adjustments	appropriation	appropriation
Ministry	60 979	_	_	(10 000)	-	-	_	(10 000)	50 979
Office of the Director- General	81 313	_	_	209	-	-	5 000	5 209	86 522
Corporate Management Services	561 144	-	-	-	-	-	_	_	561 144
Office Accommodation	6 366	_	-	(2 429)	_	_	_	(2 429)	3 937
Financial Management Services	77 108	_	-	12 284	-	_	8 000	20 284	97 392
Marketing Communication and Media Relations	70 741	_	-	(15 000)	-	-	_	(15 000)	55 741
Total	857 651	-	-	(14 936)	_	_	13 000	(1 936)	855 715
Economic classification									
Current payments	843 187	_	-	(15 065)	_	-	13 000	(2 065)	841 122
Compensation of employees	300 955	-	-	-	-	-	13 000	13 000	313 955
Goods and services	542 232	_	-	(15 065)	_	_	_	(15 065)	527 167
Transfers and subsidies	_	_	_	129	_	_	-	129	129
Households	_	_	_	129	_	_	-	129	129
Payments for capital assets	14 464	-	=	-	-	=	ı	-	14 464
Machinery and equipment	11 371	-	-	167	-	-	_	167	11 538
Software and other intangible assets	3 093	_	_	(167)	_	_	_	(167)	2 926
Total	857 651	_	=	(14 936)			13 000	(1 936)	855 715

**Programme 2: Trade Policy, Negotiations and Cooperation** 

Subprogramme		2021/22							
					Adjustmer	its appropr	iation		
			Amounts						
			announced			Declared		Total	
Dahamand	<b>A</b>	Roll-	in			unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	Tunas	adjustments	appropriation	appropriation
International Trade Development	214 133	_	_	(2 619)	_	_	-	(2 619)	211 514
African Multilateral	18 933	_	_	(3 672)	-	-	_	(3 672)	15 261
Economic Development									
Total	233 066	-	-	(6 291)	-	-	-	(6 291)	226 775
Economic classification									
Current payments	94 940	_	-	(12 169)	-	-	_	(12 169)	82 771
Compensation of employees	73 694	_	-	-	-	-	-	_	73 694
Goods and services	21 246	_	_	(12 169)	_	_	_	(12 169)	9 077
Transfers and subsidies	137 316	_	-	5 878	_	_	_	5 878	143 194
Departmental agencies and accounts	108 376	_	-	5 500	-	-	-	5 500	113 876
Foreign governments and international organisations	23 633	_	_	330	-	-	-	330	23 963
Public corporations and private enterprises	5 307	_	-	-	-	-	-	-	5 307
Households	_	_	-	48	-	-	_	48	48
Payments for capital	810	_	-	_	_	-	_	_	810
assets	<del></del>								
Machinery and equipment	810	_	_	_	_	_	_	_	810
Total	233 066	_	-	(6 291)	_	_	_	(6 291)	226 775

## Programme 3: Spatial Industrial Development and Economic Transformation

Subprogramme		2021/22								
					Adjustmer	nts appropi	riation			
		Roll-	Amounts announced in	Virements		Declared unspent	Other	Total adjustments	Adjusted	
R thousand	Appropriation	overs	the budget	and shifts	votes	•	adjustments	appropriation	•	
Enterprise	търгоришион	010.0	e waaget		10100	1000		арр. ор а о	аррі оргішанні	
Competitiveness	28 333	_	-	_	_	_	_	-	28 333	
Equity and Empowerment	90 191	-	-	(15 000)	-	-	_	(15 000)	75 191	
Regional Industrial Development	64 828	-	-	_	-	-	-	-	64 828	
Total	183 352	-	-	(15 000)	-	-		(15 000)	168 352	
Economic classification										
Current payments	148 755	_	-	(15 000)	_	-	_	(15 000)	133 755	
Compensation of employees	74 007	-	-	-	-	-	1	_	74 007	
Goods and services	74 748	_	-	(15 000)	-	_	_	(15 000)	59 748	
Transfers and subsidies	34 080	_	_	_	_	_	1	-	34 080	
Departmental agencies and accounts	10 389	-	-	-	-	-	_	_	10 389	
Public corporations and private enterprises	22 047	-	-	_	-	-	_	-	22 047	
Non-profit institutions	1 644	-	-	-	-	-	_	-	1 644	
Payments for capital assets	517	-	-	_	_	-	_	-	517	
Machinery and equipment	517	-	-	-	-	-	_	-	517	
Total	183 352	_		(15 000)			-	(15 000)	168 352	

## **Programme 4: Industrial Competitiveness and Growth**

Subprogramme		2021/22									
					Adjustmer	ıts appropi	riation				
			Amounts								
			announced			Declared		Total			
		Roll-	in	Virements		unspent	Other	adjustments	Adjusted		
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation		
Industrial											
Competitiveness	962 430	_	-	1 654	-	-	_	1 654	964 084		
Customised Sector	796 583	_	_	1 938	-	-	_	1 938	798 521		
Programmes											
Total	1 759 013	_		3 592	_	_	_	3 592	1 762 605		
<b>Economic classification</b>											
Current payments	131 347	-	_	(3 454)	-	-	=	(3 454)	127 893		
Compensation of	112 184	_	_	_	_	_	1	_	112 184		
employees											
Goods and services	19 163		_	(3 454)		_	_	(3 454)	15 709		
Transfers and subsidies	1 626 646	-	_	7 046	-	-	=	7 046	1 633 692		
Departmental agencies	438 782	-	-	-	-	-	1	-	438 782		
and accounts											
Foreign governments	10 290	_	_	_	-	-	_	_	10 290		
and international											
organisations											
Public corporations and	1 024 930	_	_	3 454	-	-	_	3 454	1 028 384		
private enterprises											
Non-profit institutions	152 644	-	_	3 592	-	-	_	3 592	156 236		
Payments for capital	1 020	_	_	_	_	_	1	_	1 020		
assets											
Machinery and	1 020	-	_	_	_	_	1	_	1 020		
equipment											
Total	1 759 013			3 592	_	_	_	3 592	1 762 605		

**Programme 5: Consumer and Corporate Regulation** 

Subprogramme	2021/22								
					Adjustmer	its appropi	riation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements		unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Policy and Legislative Development	22 254	-	_	49	_	_	_	49	22 303
Enforcement and Compliance	41 502	-	-	(758)	-	_	-	(758)	40 744
Regulatory Services	269 526	_	_	(919)	_	_	_	(919)	268 607
Total	333 282	-	-	(1 628)	-	-	=	(1 628)	331 654
Economic classification									
Current payments	80 217	-	=	(5 891)	-	-	_	(5 891)	74 326
Compensation of employees	59 219	-	-	_	-	-	-	_	59 219
Goods and services	20 998	_	_	(5 891)	_	_	_	(5 891)	15 107
Transfers and subsidies	252 907	-	-	4 263	-	_		4 263	257 170
Departmental agencies and accounts	246 693	-	-	4 200	-	-	-	4 200	250 893
Foreign governments and international organisations	6 214	-	-	-	-	-	_	_	6 214
Households	_	_	_	63	_	_	_	63	63
Payments for capital assets	158	-	-	=	-	=	_	_	158
Machinery and equipment	158	_	-	-	-	_	-	-	158
Total	333 282		_	(1 628)			_	(1 628)	331 654

**Programme 6: Industrial Financing** 

Subprogramme					202	21/22				
					P	djustmen	ts appropr	iation		
		Special		Amounts announced		Shifts	Declared		Total	
		Special	Roll-		Virements			Other		
R thousand	Appropriation	appropriation	_	the budget		votes	•	adjustments	_	appropriation
Broadening Participation and Industrial Incentives	76 875	-	-	-	-	-	-	-	-	76 875
Manufacturing Incentives	2 260 340	1 300 000	_	-	58 816	-	-	-	58 816	3 619 156
Services Investment Incentives	730 478	_	_	-	(163)	_	_	-	(163)	730 315
Infrastructure Investment Support	1 762 199	_	-	-	(95)	_	_	-	(95)	1 762 104
Product and Systems Development	19 773	-	_	-	(17)	-	-	-	(17)	19 756
Strategic Partnership and Customer Care	21 385	_	_	-	(41)	-	-	-	(41)	21 344
Total	4 871 050	1 300 000	_	_	58 500	_	_	_	58 500	6 229 550

**Programme 6: Industrial Financing (continued)** 

Subprogramme					202	21/22				
					Į.	djustmen	ts appropri	ation		
				Amounts						
		Special		announced			Declared		Total	
			Roll-		Virements		•	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	the budget	and shifts	votes	tunds	adjustments	appropriation	appropriation
Economic classification										
Current payments	168 411	_	-	-	-	-	-	_	_	168 411
Compensation of employees	137 677	_	_	-	-	-	-	_	_	137 677
Goods and services	30 734	_	-	-	-	-	-	-	_	30 734
Transfers and subsidies	4 687 606	1 300 000	_	-	58 500	=	=	=	58 500	6 046 106
Public corporations and private enterprises	4 686 646	1 300 000	_	-	58 500	-	-	-	58 500	6 045 146
Households	960	_	_	_	_	_	_	_	_	960
Payments for capital assets	15 033	_	-	-	-	-	-	-	_	15 033
Machinery and equipment	2 299	_	-	-	-	-	-	-	_	2 299
Software and other intangible assets	12 734	-	_	-	-	-	-	-	_	12 734
Total	4 871 050	1 300 000	_		58 500	_	_		58 500	6 229 550

Programme 7: Export Development, Promotion and Outward Investments

Subprogramme		2021/22									
					Adjustmer	nts appropr	riation				
			Amounts								
		- "	announced			Declared		Total			
R thousand	Appropriation	Roll- overs	in the budget	Virements and shifts	votes	unspent	Other adjustments	adjustments appropriation	Adjusted appropriation		
Trade Invest Africa	25 466	Overs	the buuget	(2 000)	votes –	Tullus	aujustilielits	(2 000)	23 466		
	40 663	_	_	4 448	_	_	_	4 448	45 111		
Export Promotion and Marketing	40 663	_	_	4 448	-	_	_	4 448	45 111		
Trade and Investment	362 862	_	_	(3 186)	-	_	_	(3 186)	359 676		
Foreign Services											
Management Unit											
Export Development	14 886	_	_	-	-	_	_	-	14 886		
and Support											
Total	443 877		_	(738)	_	_	_	(738)	443 139		
Economic classification											
Current payments	229 701		_	2 686	_	_	_	2 686	232 387		
Compensation of employees	174 223	-	-	-	-	-	-	_	174 223		
Goods and services	55 478	_	_	2 686	_	_	_	2 686	58 164		
Transfers and subsidies	211 573	_	-	(3 424)	_	_	_	(3 424)	208 149		
Foreign governments and international organisations	3 495	-	-	(3 495)	-	-	1	(3 495)	_		
Public corporations and private enterprises	208 078	-	-	-	-	-	_	_	208 078		
Households	_	_	_	71	-	-	_	71	71		
Payments for capital assets	2 603	-	=	-	=	=	-	-	2 603		
Machinery and equipment	2 603	-	-	-	-	_	-	-	2 603		
Total	443 877	_		(738)	-	_	_	(738)	443 139		

**Programme 8: Inward Investment Attraction, Facilitation and Aftercare** 

Subprogramme	2021/22												
				,	Adjustment	ts appropri	ation						
			Amounts										
			announced		Shifts	Declared		Total					
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted				
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation				
Investment Promotion	46 194	_	_	(6 000)	_	_	4 932	(1 068)	45 126				
Investment and	19 482	-	_	(55)	-	_	_	(55)	19 427				
Interdepartmental													
Clearing House													
Investor Support and	4 485	_	-	(55)	-	-	_	(55)	4 430				
Aftercare													
Total	70 161	_	-	(6 110)	_	_	4 932	(1 178)	68 983				
<b>Economic classification</b>													
Current payments	54 656	-	-	(6 110)	-	-	4 932	(1 178)	53 478				
Compensation of employees	37 656	-	-	-	-	-	4 932	4 932	42 588				
Goods and services	17 000	-	-	(6 110)	_	_	_	(6 110)	10 890				
Transfers and subsidies	15 000	_	-	_	_	_	_	_	15 000				
Public corporations and	15 000	_	-	_	_	-	_	_	15 000				
private enterprises													
Payments for capital	505	_	_	_	_	_	_	_	505				
assets													
Machinery and equipment	505	_	-	_	-	-	_	_	505				
Total	70 161	_	_	(6 110)	_	_	4 932	(1 178)	68 983				

**Programme 9: Competition Policy and Economic Planning** 

Subprogramme					2021/2	2			
				ı	Adjustment	ts appropri	ation		
			Amounts						
			announced			Declared		Total	
		Roll-	in	Virements		unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Economic Planning and Advisory	6 894	_	-	-	_	_	-	_	6 894
Implementation and Coordination	892 709	-	800 000	(9 000)	-	(42 500)	-	748 500	1 641 209
Investment and Development	4 192	-	-	-	-	-	-	_	4 192
Competition Oversight	2 467	-	-	_	-	-	_	_	2 467
Total	906 262	-	800 000	(9 000)	_	(42 500)	_	748 500	1 654 762
Economic classification									
Current payments	46 329	_	-	(9 000)	_	-	_	(9 000)	37 329
Compensation of employees	23 421	-	-	-	-	-	-	_	23 421
Goods and services	22 908	_	-	(9 000)	_	-	_	(9 000)	13 908
Transfers and subsidies	859 703	-	800 000	_	-	(42 500)	_	757 500	1 617 203
Departmental agencies and accounts	476 520	-	-	-	_	-	-	_	476 520
Public corporations and private enterprises	383 183	-	800 000	-	-	(42 500)	-	757 500	1 140 683
Payments for capital assets	230	-	-	-	_	-	-	_	230
Machinery and equipment	230	-	-	-	_	-	-	_	230
Total	906 262	_	800 000	(9 000)	_	(42 500)		748 500	1 654 762

**Programme 10: Economic Research and Coordination** 

Subprogramme					2021/2	22			
				,	Adjustmen	ts appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Economic Research and Policy Coordination	49 813	-	-	(5 950)	-	-	_	(5 950)	43 863
Macroeconomic and Microeconomic Policy	14 577	-	-	(1 161)	-	-	_	(1 161)	13 416
Growth Path and Decent Work	14 469	-	-	(1 278)	-	-	_	(1 278)	13 191
Total	78 859	-	-	(8 389)	-	-	_	(8 389)	70 470
Economic classification									
Current payments	77 845	_	-	(8 389)	-	-	_	(8 389)	69 456
Compensation of employees	53 583	-	-	-	-	-	_	_	53 583
Goods and services	24 262	_	_	(8 389)	_	_	_	(8 389)	15 873
Payments for capital	1 014	-	_	_	_	_	_	_	1 014
assets									
Machinery and equipment	519	-	-	495	-	_	_	495	1 014
Software and other intangible assets	495	-	_	(495)	_	_	_	(495)	_
Total	78 859	_		(8 389)			_	(8 389)	70 470

#### Special appropriation - R1.3 billion

#### Programme 6: Industrial Financing

As per the Second Special Appropriation Bill (2021), an additional R1.3 billion is allocated to cover costs related to the support of businesses that were affected by COVID-19 lockdown restrictions and by the public unrest in July 2021.

#### Details of adjustments to the 2021 Estimates of National Expenditure

# Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R800 million

Programme 9: Competition Policy and Economic Planning

An additional R800 million is allocated, as part of phase 2 of the presidential employment intervention, to Industrial Development Corporation's Social Employment Fund to support the creation of employment through community-based economic activities that serve common-good purposes.

#### Virements and shifts within the vote

#### Programmes

- 1. Administration
- 2. Trade Policy, Negotiations and Cooperation
- 3. Spatial Industrial Development and Economic Transformation
- 4. Industrial Competitiveness and Growth
- 5. Consumer and Corporate Regulation
- 6. Industrial Financing
- 7. Export Development, Promotion and Outward Investments
- 8. Inward Investment Attraction, Facilitation and Aftercare
- 9. Competition Policy and Economic Planning
- 10. Economic Research and Coordination

From:			То:		
Programme by			Programme by economic		
economic classification	Motivation	R thousand	classification	Motivation	R thousand
Programme 1		(31 296)	Programme 1		129
Goods and services	Travel and subsistence	(129)	Households	Leave gratuities	129
			Programme 2		5 500
	Catering; communication; stationery, printing and office supplies; travel and subsistence <sup>1</sup>	(5 500)	Departmental agencies and accounts	International Trade Administration Commission <sup>1</sup>	5 500
			Programme 5		3 000
	Catering; communication; stationery, printing and office supplies; travel and subsistence <sup>1</sup>	(3 000)	Departmental agencies and accounts	Companies Tribunal <sup>1</sup>	3 000
			Programme 6		22 500
	Catering; communication; stationery, printing and office supplies; travel and subsistence <sup>1</sup>	(1 500)	Public corporations and private enterprises	Manufacturing development incentives <sup>1</sup>	1 500
	Legal services, consultants and advisory services, venues and facilities <sup>1</sup>	(6 000)	Public corporations and private enterprises	Manufacturing development incentives <sup>1</sup>	6 000
	Advertising, catering, consultants, contractors, consumable supplies, and travel and subsistence	(15 000)	Public corporations and private enterprises	Manufacturing development incentives <sup>1</sup>	15 000
			Programme 1		167
Software and other intangible assets	Computer services <sup>1</sup>	(167)	Machinery and equipment	Computer services <sup>1</sup>	167
Shifts within the programme as	a percentage of the	0.0%			•
programme budget	-				
Virements to other programme programme budget	es as a percentage of the	3.6%			

<sup>1.</sup> National Treasury approval has been obtained.

Virements and shifts within the vote (continued)

Programme by			То:		
			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 2		(12 169)	Programme 2		48
Goods and services	Travel and subsistance	(48)	Households	Leave gratuities	48
			Programme 1		11 791
	Computer services, legal	(11 791)	Goods and services	Audit costs	11 791
	services, travel and				
	subsistence, and venues and				
	facilities				
			Programme 2		330
	Travel and subsistence <sup>1</sup>	(330)	Foreign governments	Treaty on the	330
			and international	Prohibition of	
Shifts within the programr	no as a norsentage of the	0.2%	organisations	Nuclear Weapons <sup>1</sup>	
programme budget	ne as a percentage of the	0.2%			
• •	ammes as a percentage of the	5.1%			
programme budget					
Programme 3		(15 000)	Programme 6		15 000
Goods and services	Operating leases, operating	(15 000)	Public corporations and	Manufacturing	15 000
	payments, travel and		private enterprises	development	
	subsistence, and venues and			incentives <sup>2</sup>	
	facilities <sup>2</sup>				
Shifts within the programr	ne as a percentage of the	0.0%			
programme budget	ammes as a percentage of the	8.2%			
programme budget <sup>2</sup>	immes as a percentage of the	8.2%			
Programme 4		(3 454)	Programme 4		3 454
Goods and services	Business and advisory	(1 938)	Public corporations and	Council for Scientific	1 938
Goods and services	services, catering, consumable	(1 550)	private enterprises	and Industrial	1 330
	supplies, contractors, and			Research <sup>1</sup>	
	travel and subsistence <sup>1</sup>				
	Catering, consumable	(1 516)	Public corporations and	Council for Scientific	1 516
	supplies, travel and		private enterprises	and Industrial	
	subsistence, and venues and			Research <sup>1</sup>	
Chiffin the consequence	facilities <sup>1</sup>	0.20/			
Shifts within the programr programme budget	ne as a percentage of the	0.2%			
	mmes as a percentage of the	0.0%			
	nmmes as a percentage of the	0.0%			
Virements to other progra	nmmes as a percentage of the		Programme 5		63
Virements to other progra programme budget	when we will be a second and the second will be a second with the second will be a second will be a second will be a second will be	(5 891)	_	Leave gratuities	
Virements to other progra programme budget Programme 5		(5 891)	Households	Leave gratuities	<b>63</b> 63 <b>465</b>
Virements to other progra programme budget Programme 5	Venue and facilities	<b>(5 891)</b> (63)	Households Programme 10		63 <b>465</b>
Virements to other progra programme budget Programme 5		(5 891)	Households	Leave gratuities  Consultants	63
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and	<b>(5 891)</b> (63)	Households Programme 10		63 <b>465</b>
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and	<b>(5 891)</b> (63)	Households Programme 10		63 <b>465</b>
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and	(5 <b>891</b> ) (63) (465)	Programme 10 Goods and services  Programme 1		63 <b>465</b> 465
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities	(5 <b>891</b> ) (63) (465)	Programme 10 Goods and services  Programme 1	Consultants	63 <b>465</b> 465 <b>1 082</b>
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees,	(5 <b>891</b> ) (63) (465)	Programme 10 Goods and services  Programme 1	Consultants	63 <b>465</b> 465 <b>1 082</b>
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering,	(5 <b>891</b> ) (63) (465)	Programme 10 Goods and services  Programme 1	Consultants	63 <b>465</b> 465 <b>1 082</b>
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence	(5 <b>891</b> ) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services	Consultants  Audit costs	63 465 465 1 082 446
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel	(5 <b>891</b> ) (63) (465) (446)	Programme 10 Goods and services  Programme 1 Goods and services  Goods and services	Consultants	63 465 465 1 082 446
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence	(5 891) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services Programme 5	Consultants  Audit costs  Audit costs	636 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and	(5 891) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies	Consultants  Audit costs  Audit costs  National Credit	63 465 465 1 082 446
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and	(5 891) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services Programme 5	Consultants  Audit costs  Audit costs	636 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and	(5 891) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts	Consultants  Audit costs  Audit costs  National Credit	63 465 465 1 082 446 636 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities <sup>1</sup>	(5 891) (63) (465) (446) (636) (1 200)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities <sup>1</sup> Administrative fees, catering,	(5 891) (63) (465) (446)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts	Consultants  Audit costs  Audit costs  National Credit	63 465 465 1 082 446 636 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities¹  Administrative fees, catering, consultants, operating	(5 891) (63) (465) (446) (636) (1 200)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities <sup>1</sup> Administrative fees, catering, consultants, operating payments, travel and	(5 891) (63) (465) (446) (636) (1 200)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities <sup>1</sup> Administrative fees, catering, consultants, operating payments, travel and subsistence, and venues and subsistence, and venues and	(5 891) (63) (465) (446) (636) (1 200)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200
Virements to other prograprogramme budget Programme 5 Goods and services	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities¹  Administrative fees, catering, consultants, operating payments, travel and subsistence, and venues and facilities	(5 891) (63) (465) (446) (636) (1 200)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200
Virements to other progra programme budget Programme 5	Venue and facilities  Training, travel and subsistence, and venues and facilities  Administrative fees, advertising, catering, communication, and travel and subsistence  Venues and facilities  Training, travel and subsistence, and venues and facilities¹  Administrative fees, catering, consultants, operating payments, travel and subsistence, and venues and facilities	(5 891) (63) (465) (446) (636) (1 200) (3 081)	Households Programme 10 Goods and services  Programme 1 Goods and services  Goods and services  Programme 5 Departmental agencies and accounts  Programme 1	Consultants  Audit costs  Audit costs  National Credit Regulator <sup>1</sup>	63 465 465 1 082 446 636 1 200 1 200

Virements and shifts within the vote (continued)

Programme 6 Programme 7 Programme 7 Programme 7 Programme 8 Programme 8 Programme 8 Programme 8 Programme 8 Programme 8 Programme 9 Programme 9 Programme 9 Programme 1 Programme 1 Programme 1 Programme 7 Programme 9 Programme 1 Programme 9 Programme 1 Programme 2 Programme 8 Programme 9 Programme 8 Programme 9 Progra	From:			То:		
Programme 6 Programme 6 Proport market and investment assistance assistance assistance and investment assistance assistan	Programme by			Programme by		
Public corporations and private enterprises asistance! 4 000 goods and services Consultants¹ 4 000 growther enterprises as station of the programme as a percentage of the programme budget Virenents to other programmes as a percentage of the programme budget Virenents to other programmes as a percentage of the programme budget Virenents to other programmes as a percentage of the programme budget Virenents to other programmes as a percentage of the programme 4 (2 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 7 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Proudly South African¹ Programme 8 (20 000) Non-profit institutions Productions Programme 8 (20 000) Non-profit institutions Productions Programme 8 (20 000) Non-profit institutions Productio	economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
private enterprises assistance   0.0%   programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme   Virements to other programmes as a percentage of the programme   Virements to other programmes as a percentage of the programme   Virements to other programmes as a percentage of the programme   Virements to other programmes as a percentage of the programme   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Virements to other programmes as a percentage of the programme budget   Vireme	Programme 6		(4 000)	Programme 7		4 000
Shifts within the programme as a percentage of the programme to other programme has percentage of the programme to other programme say a percentage of the programme to depress to other programme say a percentage of the programme to depress to other programme to depress to other programme to depress to the programme to the programme as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Foreign governments and internations of the programme to the programme as a percentage of the programme budget  Travel and subsistence  Travel and subsistence  Operating payments  Operating pay	Public corporations and	Export market and investment	(4 000)	Goods and services	Consultants <sup>1</sup>	4 000
programme budget Virements to other programmes as a percentage of the programme 3 and services Virements to other programmes as a percentage of the programme 4 (2 000) Virements to other programmes as a percentage of the programme 4 (2 000) Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or the programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements or ther programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Vi	private enterprises	assistance <sup>1</sup>				
Vicenees to other programmes as a percentage of the programme of the programmes as a percentage of the programme of the programme as a percentage of the programme budget	· -	a percentage of the	0.0%			
Programme Dudget Programme 7 (8 304) Programme 4 Proudly South African' 2 000 African' 3 1592 African' 2 000 African' 3 1592 African			0.40/			
Programme 7   (8 304)   Programme 4   3 592	· -	es as a percentage of the	0.1%			
Consultants			(0.204)	Brogramme 4		2 502
Operating payments and international gank for Operating payments and international organisations of Development, International Bank for Reconstruction and Development, International Finance Corporation international Spans for Reconstruction and Development, International Finance Corporation international Financ		Consultants <sup>1</sup>		•	Draudly Cauth	
Travel and subsistence  Travel and subsistence  Operating payments  International Bank for Reconstruction and Development, international Finance Corporation  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programme as a percentage of the programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentag	goods and services	Consultants	(2 000)	Non-pront institutions	•	2 000
Travel and subsistence  Operating payments  Operating Operating payments  Operating Operating payments  Operating Operating payment  Operating Operating Operation  Operating Operating  Operating Operating Operation  Operating Operating  Operating Operating  Operating Operating  Ope		Operating payments <sup>1</sup>	(1 592)	Non-profit institutions	T.	1 592
Operating payments Operating Operating Operating Operating Payments Operating Operatin				Programme 7		70
Operating payments Operating payments Operating payments Operating payments Operating payments' (1) (1) (1) (1) (1) (2) (2) (2) (3) (4) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4		Travel and subsistence	(70)	Households	Leave gratuities	70
Programme 7   3 496   Households   Leave gratuities   1 Households   Leave				Programme 10		1 146
Operating payments' (1) Households Leave gratuities 1 Foreign governments and international Bank for international organisations (Pecconstruction and Development, International Development, International Pecconstruction and Development, International Pecconstruction and Development, International Pecconstruction and Development, International Pecconstruction and Development, International Finance Corporation's (Programme state)  Shifts within the programmes as a percentage of the programme budget (Goods and services)  Travel and subsistence (Good) Programme 1 (Goods and services Audit costs (Goods and services		Operating payments	(1 146)	Goods and services	Consultants	1 146
International park for international granisations   Reconstruction and Development, International Finance Corporation				Programme 7		3 496
International organisations Reconstruction and Development, international Finance Corporation¹ Finance Corporation¹ Finance Corporation² Frogramme budget  Virements to other programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Travel and subsistence  Shifts within the programme as a percentage of the subsistence  Shifts within the programme as a percentage of the programme budget  Virements to other programme as a percentage of the contractors, and travel and subsistence  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Programme budget  Virements to other programmes as a percentage of the programme budget  Programme budget  Programme 9  Goods and services  Travel and subsistence¹  Travel and subsistence as a percentage of the programme budget  Travel and subsistence as a percentage of the programme budget  Travel and subsistence as a percentage of the programme as a percentage of the programme as a percentage of the assets  Shifts within the programme as a percentage of the programme budget  Travel and subsistence as a percentage of the assets  Travel and subsistence as		Operating payments <sup>1</sup>	(1)	Households	Leave gratuities	1
Shifts within the programme as a percentage of the programme budget  Programme B  Goods and services  Travel and subsistence  Contractors, and travel and subsistence  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Shifts within the programmes as a percentage of the programme budget  Programme 10  Goods and services  Business and advisory services; catering; consultants; stationery, printing and office supplies²  Programme 10  Goods and services  Software and other intangible sasets  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Goods and services  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Goods and services  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Goods and services  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Goods and services  Software and other intangible assets  Shifts within the programme as a percentage of the programme as a		Reconstruction and Development, International	(3 495)	Goods and services	Consultants <sup>1</sup>	3 495
Programme budget   Programmes as a percentage of the programme budget   Programme 1   1.1%	Chifts within the programme as		0.00/			
Virements to other programmes as a percentage of the programme budget  Programme 8  Contractors, and travel and subsistence Contractors, and travel and subsistence Programme budget  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Shifts within the programme as a percentage of the programme budget  Programme 10  Goods and services  Business and advisory services, catering; consultants; stationery, printing and office supplies²  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme	· -	a percentage of the	0.8%			
Programme 8         (6 110)         Programme 1         110           Goods and services         Travel and subsistence         (100)         Goods and services         Audit costs         110           Frogramme 6         000         Manufacturing development incentives²         6 000           Shifts within the programme as a percentage of the programme budget         0.0% programme 6         Manufacturing development incentives²         6 000           Virements to other programmes as a percentage of the programme budget         8.7% programme 6         9 000         Programme 6         9 000           Shifts within the programme as a percentage of the programme as a percentage of the programme budget         10 000         Programme 6         9 000           Shifts within the programme as a percentage of the programme budget         1.0% programme 6         1.0% programme 6         9 000           Virements to other programmes as a percentage of the programme budget         1.0% programme 6         1.0% programme 6         1.0% programme 6         1.0 000           Soods and services         Business and advisory services; catering; consultants; staionery, printing and office supplies²         (10 000) programme 10         Programme 10         Manufacturing development incentives²         495           Software and other intangible assets         50 ftware and		os as a norcontago of the	1 10/			
Frogramme 8  Travel and subsistence Ocods and services Travel and subsistence Contractors, and travel and subsistence Contractors, and travel and subsistence Programme 6 Contractors, and travel and subsistence Programme 6 Contractors, and travel and subsistence Programme 6 Public corporations and private enterprises Programme 9 Programme 8 R.78 Programme 9 Programme 9 Public corporations and private enterprises Programme budget Programme 9 Public corporations and private enterprises Programme budget Programme budget Programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme budget Virements to other programmes as a percentage of the programme as a percentage of the programme budget Virements to other programme as a percentage of the progr		es as a percentage of the	1.170			
Goods and services  Travel and subsistence  Contractors, and travel and subsistence  Contractors, and travel and subsistence  Contractors, and travel and subsistence  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget?  Programme 9  Goods and services  Travel and subsistence¹  Shifts within the programme as a percentage of the programme budget?  Programme 9  Goods and services  Travel and subsistence¹  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programme for the programme f			(6 110)	Programme 1		110
Contractors, and travel and subsistence  Contractors and sevices  Contractors and advantage of the programme as a percentage of the programme budget  Computer services advantage of the programme budget  Computer services and contractors and private enterpri		Travel and subsistence		-	Audit costs	
Contractors, and travel and subsistence  Contractors, and travel and severable and subsistence  Contractors, and severable a	00000 0110 001 11000	Travel and subsistence	(220)		7.144.1.00010	
Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Programme 9		-	(6 000)	Public corporations and	development	6 000
Virements to other programmes as a percentage of the programme budget?  Programme 9		a percentage of the	0.0%		moentives	
Programme 9	Virements to other programme	es as a percentage of the	8.7%			
Goods and services  Travel and subsistence¹  (9 000) Public corporations and private enterprises  Manufacturing development incentives¹  O.0%  Programme budget  Programme 10  Goods and services  Business and advisory services; catering; consultants; stationery, printing and office supplies²  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  1.0%  Programme 6  Programme 6  Public corporations and private enterprises development incentives²  Programme 10  Ags  Adshinery and equipment  Computer services applies assets  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet²			()	_		
Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Programme 10  Goods and services  Business and advisory services; catering; consultants; stationery, printing and office supplies²  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programme budget  Programme 10  (10 000)  Public corporations and private enterprises  Manufacturing development incentives²  Programme 10  A95  Machinery and equipment  Computer services 495  equipment  Virements to other programmes as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet²						
Virements to other programmes as a percentage of the programme budget  Programme 10 (10 495) Programme 6 10 000  Goods and services Business and advisory services; catering; consultants; stationery, printing and office supplies²  Programme 10 (10 000) Public corporations and private enterprises development incentives²  Programme 10 495  Software and other intangible assets  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet²  Programme 10 (495) Machinery and equipment  O.6% programme budget  Virements to other programmes as a percentage of the programmet²	Goods and services	Travel and subsistence	(9 000)		development	9 000
Programme 10 (10 495) Programme 6 10 000  Goods and services Business and advisory services; catering; consultants; stationery, printing and office supplies² Programme 10 Manufacturing development incentives² Programme 10 495  Software and other intangible assets Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet² 12.7%	· -	a percentage of the	0.0%			
Programme 10 (10 495) Programme 6 10 000  Goods and services Business and advisory services; catering; consultants; stationery, printing and office supplies² Programme 10 495  Software and other intangible assets Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet² 10 495 Programme 6 10 000 Public corporations and private enterprises development incentives² Programme 6 10 000  Machinery and Computer services 495  equipment 0.6% Programme 10 10 000  10 000		es as a percentage of the	1.0%			
Goods and services  Business and advisory services; catering; consultants; stationery, printing and office supplies²  Programme 10  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet²  Business and advisory (10 000)  Public corporations and development incentives²  Programme 10  Manufacturing development incentives²  Programme 10  Machinery and computer services equipment  0.6%  Programme 10  Machinery and equipment  12.7%					1	
services; catering; consultants; stationery, printing and office supplies <sup>2</sup> Programme 10  Software and other intangible assets  Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet <sup>2</sup> private enterprises    Programme 10   495     Machinery and equipment     Quipment     Qui	Programme 10			Programme 6		10 000
Software and other intangible assets  Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet <sup>2</sup> Programme 10  Machinery and equipment  0.6%  Programme 10  Machinery and equipment  12.7%	Goods and services	services; catering; consultants; stationery, printing and office	(10 000)	•	development	10 000
Software and other intangible assets  Computer services equipment  O.6%  Programme budget  Virements to other programmes as a percentage of the programmet <sup>2</sup>		F P		Programme 10		495
Shifts within the programme as a percentage of the programme budget  Virements to other programmes as a percentage of the programmet <sup>2</sup> 12.7%	<del>-</del>	_	(495)	Machinery and	Computer services	495
Virements to other programmes as a percentage of the programmet <sup>2</sup>	Shifts within the programme as		0.6%			
	Virements to other programme	es as a percentage of the	12.7%			
	Total		(105 719)			105 719

<sup>1.</sup> National Treasury approval has been obtained.

<sup>2.</sup> Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

#### Declared unspent funds - R42.5 million

#### Programme 9: Competition Policy and Economic Planning

R42.5 million in unspent funds is declared on the Industrial Development Corporation's Tirisano Construction Fund Trust. This is due to financial difficulties faced by construction companies during the COVID-19 pandemic. Expenditure is dependent on the receipt of payment from construction companies.

#### Other adjustments - R17.932 million

#### Significant and unforeseeable economic and financial events

An additional R17.932 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R13 million

Programme 8: Inward Investment Attraction, Facilitation and Aftercare R4.932 million

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

Programme			2020	0/21	2021/22					
			Outo	ome				Actual o	expenditure	
			Apr 20 -		Apr 20 -				Apr 21 -	
			Sep 20		Mar 21				Sep 21	
			% of		% of		Adjusted		% of	
	Adjusted	Apr 20 -	adjusted	Apr 20 -	adjusted	Adjusted	appropriation/	Apr 21 -	adjusted	
R thousand	appropriation	Sep 20	appropriation	Mar 21	appropriation	appropriation	Total (%)	Sep 21	appropriation	
Administration	829 936	396 046	47.7	814 096	98.1	855 715	7.2	349 865	40.9	
Trade Policy, Negotiations and Cooperation	213 218	41 650	19.5	103 159	48.4	226 775	1.9	149 945	66.1	
Spatial Industrial Development and Economic Transformation	141 125	49 226	34.9	105 388	74.7	168 352	1.4	58 745	34.9	
Industrial Competitiveness and Growth	1 650 484	1 477 351	89.5	1 626 286	98.5	1 762 605	14.9	1 234 976	70.1	
Consumer and Corporate Regulation	304 196	250 216	82.3	288 484	94.8	331 654	2.8	214 089	64.6	
Industrial Financing	4 915 006	953 785	19.4	4 921 274	100.1	6 229 550	52.7	3 467 301	55.7	
Export Development, Promotion and Outward Investments	420 801	247 619	58.8	377 812	89.8	443 139	3.8	290 067	65.5	
Inward Investment Attraction, Facilitation and Aftercare	57 220	23 386	40.9	56 735	99.2	68 983	0.6	24 108	34.9	
Competition Policy and Economic Planning	686 124	563 260	82.1	713 548	104.0	1 654 762	14.0	513 549	31.0	
Economic Research and Coordination	55 162	11 297	20.5	32 932	59.7	70 470	0.6	19 447	27.6	
Total	9 273 272	4 013 836	43.3	9 039 714	97.5	11 812 005	100.0	6 322 092	53.5	

## Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic										
classification				0/21			2021/2			
			Outo Apr 20 -	ome	Apr 20 -	_		Actual	expenditure Apr 21 -	
			Sep 20		Mar 21				Sep 21	
			% of		% of		Adjusted		% of	
	Adjusted	Apr 20 -	adjusted	Apr 20 -	adjusted	Adjusted	appropriation/	Apr 21 -	adjusted	
R thousand	appropriation	Sep 20	appropriation	Mar 21	appropriation	appropriation	Total (%)	Sep 21	appropriation	
Current	1 759 525	747 325	42.5	1 568 865	89.2	1 820 928	15.4	729 662	40.1	
payments										
Compensation of employees	1 093 049	493 078	45.1	1 017 876	93.1	1 064 551	9.0	500 860	47.0	
Goods and services	666 476	254 247	38.1	550 989	82.7	756 377	6.4	228 794	30.2	
Interest and rent	_	_	-	_	_	_	-	8	_	
Transfers and subsidies	7 497 018	3 255 298	43.4	7 427 227	99.1	9 954 723	84.3	5 592 092	56.2	
Departmental	1 041 265	1 038 567	99.7	1 042 957	100.2	1 290 460	10.9	1 208 762	93.7	
agencies and										
accounts										
Foreign	39 854	1 416	3.6	30 733	77.1	40 467	0.3	1 972	4.9	
governments										
and international										
organisations	6 273 839	2 112 207	22.7	6 215 124	99.1	9 464 645	71 7	4 280 959	50.6	
Public corporations and	0 2/3 839	2 113 307	33.7	0 215 124	99.1	8 464 645	/1./	4 280 959	50.6	
private										
enterprises										
Non-profit	140 882	101 308	71.9	134 347	95.4	157 880	1.3	98 715	62.5	
institutions										
Households	1 178	700	59.4	4 066	345.2	1 271	0.0	1 684	132.5	
Payments for capital assets	16 729	11 213	67.0	42 693	255.2	36 354	0.3	331	0.9	
Machinery and equipment	13 328	11 213	84.1	42 693	320.3	20 694	0.2	29	0.1	
Software and other intangible	3 401	_	-	_	-	15 660	0.1	302	1.9	
assets										
Payments for	-	-	-	929	_	_	_	7	-	
financial assets										
Total	9 273 272	4 013 836	43.3	9 039 714	97.5	11 812 005	100.0	6 322 092	53.5	

#### **Expenditure trends**

Total expenditure in 2020/21 was R9 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R4 billion, 43.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R6.3 billion, 53.5 per cent of the adjusted appropriation of R11.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 billion, 57.5 per cent. This was mainly due to increased spending to support businesses affected by the COVID-19 pandemic and the public unrest in July 2021.

#### **Departmental receipts**

			2020	/21			2021/22					
-			Outco	ome					Actual r	eceipts		
			Apr 20 -		Apr 20 -					Apr 21 -		
			Sep 20		Mar 21			Adjusted		Sep 21		
			% of		% of			receipts		% of		
	Adjusted	Apr 20 -	adjusted	Apr 20 -	adjusted	Budget	Adjusted	estimate/	Apr 21 -	adjusted		
R thousand	estimate	Sep 20	estimate	Mar 21	estimate	estimate	estimate	Total (%)	Sep 21	estimate		
Departmental	227 051	65 021	28.6	140 247	61.8	221 334	230 100	100.0	74 479	32.4		
receipts												
Tax receipts	4 900	1 153	23.5	3 376	68.9	5 000	4 900	2.1	1 090	51 185.5		
Sales of goods and	737	249	33.8	662	89.8	766	629	0.3	246	39.1		
services produced by												
department												
Sales of scrap, waste,	11	10	90.9	36	327.3	6	14	0.0	7	50.0		
arms and other used												
current goods												
Fines, penalties and	93 890	36 278	38.6	63 675	67.8	93 890	93 810	40.8	40 035	42.7		
forfeits												
Interest, dividends	57 120	66	0.1	678	1.2	52 197	52 197	22.7	45	0.1		
and rent on land												
Sales of capital assets	360	1	0.3	65	18.1	400	-	-	-	-		
Transactions in	70 033	27 264	38.9	71 755	102.5	69 075	78 550	34.1	33 056	42.1		
financial assets and												
liabilities												
Total	227 051	65 021	28.6	140 247	61.8	221 334	230 100	100.0	74 479	32.4		

#### **Revenue trends**

Mid-year revenue in 2020/21 was R65 million, 28.6 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R74.5 million, 32.4 per cent of the adjusted estimate of R230.1 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R9.5 million, 14.6 per cent. This was mainly due to an increase in rent collected in respect of office accommodation provided to the department's entities and penalties imposed to the construction firms under the Tirisano Construction Fund Trust.

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

Summary of changes to transfers and subsidies per programme

		T	I			2021/				
						Adjustment	ts appropri	ation	T	-
				Amounts						
				announced			Declared		Total	
		Special			Virements			Other	•	_
R thousand	Appropriation	appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Administration										
Households										
Social benefits										
Current	_	-	_	_	129	_	_	_	129	129
Employee	_	_	_	_	129	-	-	_	129	129
social benefits										
Trade Policy,										
Negotiations										
and										
Cooperation										
Departmental										
agencies and										
accounts										
Departmental										
agencies (non-										
business										
entities)										
Current	106 978	-	_		5 500	_	_		5 500	112 478
International	106 978	_	_	_	5 500	-	-	_	5 500	112 478
Trade										
Administration										
Commission										

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

			,			2021/				
					Α	djustment	ts appropri	iation	n-	1
		Special	Roll-		Virements	between	Declared unspent	Other	Total adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Foreign										
governments										
and										
international										
organisations Current	_	_	_	_	330	_	_	_	330	330
United Nations:	_	_			330				330	330
Treaty on the					330				330	330
Prohibition of										
Nuclear										
Weapons										
Households										
Social benefits										
Current	-	_	_	-	48	_	_	_	48	48
Employee social	_	_	_	_	48	_	_	_	48	48
benefits										
Industrial										
Competitiveness										
and Growth										
Public										
corporations										
and private										
enterprises										
Public 										
corporations										
Other transfers	26 513				2 454				2.454	20.067
Capital Council for	26 513		_		<b>3 454</b> 3 454				<b>3 454</b> 3 454	<b>29 967</b> 29 967
Scientific and	20 313	_	_	_	3 434	_	_	_	3 434	29 907
Industrial										
Research:										
Aerospace										
industry										
Non-profit										
institutions										
Current	40 574	_	_	_	3 592	_	_	_	3 592	44 166
Proudly South	40 574	-	_	_	3 592	_	_	-	3 592	44 166
African										
campaign										
Consumer and										
Corporate										
Regulation										
Departmental										
agencies and										
accounts										
Departmental . ,										
agencies (non-										
business										
entities)	00 745				4 200				4 200	102.045
Current National Credit	<b>98 745</b> 81 432	_	_	<u> </u>	<b>4 200</b> 1 200	_	_	_	<b>4 200</b> 1 200	<b>102 945</b> 82 632
Regulator	01 432	_	_	_	1 200	_	_	_	1 200	02 032
Companies	17 313	_	_	_	3 000	_	_	_	3 000	20 313
Tribunal	1/ 313		_	_	3 000	_	_	_	3 000	20 313
Households										
Social benefits										
Current	_	_	_	_	63	_	_	_	63	63
Employee social	_	_	_		63			_	63	63
benefits					03					

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

						2021/				
				Amarinta		Adjustment	ts appropri	ation		
				Amounts announced		Shifts	Declared		Total	
		Special	Roll-		Virements			Other	adjustments	Adjusted
R thousand	Appropriation			the budget		votes	•	adjustments	_	-
Industrial	Appropriation	арргорпацоп	overs	the buuget	and sinits	votes	iuiius	aujustinents	appropriation	appropriation
Financing										
Public										
corporations										
and private										
enterprises										
Public										
corporations										
Other										
transfers										
Current	_	1 300 000	_	_	500 000	_		_	500 000	1 800 000
Industrial	_	1 300 000	_	-	500 000	_	-	_	500 000	1 800 000
Development										
Corporation:										
Industrial										
financing										
Capital	1 504 670	_	_	_	(200 000)	_	_	_	(200 000)	1 304 670
Various	1 504 670	-	-	_	(200 000)	_	_	_	(200 000)	1 304 670
institutions:					/				,	
Special										
economic										
zones										
Public										
corporations										
and private										
=										
enterprises										
Private										
enterprises										
Subsidies on										
production or										
products										
Current	1 910 203	_	_	_	(337 500)			_	(337 500)	1 572 703
Various	1 910 203	_	_	-	(337 500)	-	-	_	(337 500)	1 572 703
institutions:										
Manufacturing										
development										
incentives										
Public										
corporations										
and private										
enterprises										
Private										
enterprises										
Other										
transfers										
Current	243 067	_	_	_	(104 000)	_	_	_	(104 000)	139 067
Various	243 067	_	_		(104 000)				(104 000)	139 067
institutions:	243 007	_	_	_	(104 000)	_	_	_	(104 000)	133 007
Export market										
and										
investment										
assistance										
Capital	113 574	-	_		200 000	-	-	_	200 000	313 574
Various	113 574	_	_	_	200 000	-	-	_	200 000	313 574
institutions:										
Critical										
infrastructure										
		I	l						l	1

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

					-	2021,				
				A	,	Adjustmen	ts appropri	ation		
R thousand	Appropriation	Special appropriation	Roll- overs	Amounts announced in the budget	Virements and shifts		•	Other adjustments	-	Adjusted
Export	· ippi-opi-idaioii	арр. ор. шинон	0.0.0	e saaget		10100		,	арр. ор. ши. о	арріорііано.
Development,										
Promotion and										
Outward										
Investments										
Foreign										
governments										
and										
international										
organisations										
Current	3 495	-	_	_	(3 495)	_	_	-	(3 495)	-
Export	1 748	_	_	_	(1 748)	-	-	_	(1 748)	_
consultancy										
trust funds:										
International										
Bank for Reconstruction										
and										
Development (World Bank)										
	1 747	_		_	(1 747)	_	_	_	(1 747)	_
Export consultancy	1 /4/	_	_	_	(1 /4/)	_	_	_	(1747)	_
trust funds:										
International										
Finance										
Corporation										
Households										
Social benefits										
Current	_	_	_	_	71	_	_	_	71	71
Employee	_	_	_	_	71	_	_	_	71	71
social benefits										
Competition										
Policy and										
Economic										
Planning										
Public										
corporations										
and private										
enterprises										
Public										
corporations										
Other transfers							/ en ===:			
Current	131 477		_	800 000			(42 500)	_	757 500	888 977
Industrial	131 477	_	_	-	-	_	(42 500)	_	(42 500)	88 977
Development										
Corporation				000.000					000.000	800.000
Industrial	_	_	_	800 000	_	_	-	_	800 000	800 000
Development										
Corporation:										
Social										
employment										
fund										