

# Vote 31

## Employment and Labour

### Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 505 713</b>	–	<b>310 780</b>	<b>3 816 493</b>
<i>of which:</i>				
Current payments	2 076 461	–	47 986	2 124 447
Transfers and subsidies	1 362 061	–	247 879	1 609 940
Payments for capital assets	67 191	–	14 915	82 106
Executive authority	Minister of Employment and Labour			
Accounting officer	Director-General of Employment and Labour			
Website	www.labour.gov.za			

### Vote purpose

*Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September) <sup>1</sup>	Changed target for 2021/22
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 6: Social cohesion and safer communities	266 600	123 504	–
Number of work seekers registered on the Employment Services of South Africa database per year	Public Employment Services	Priority 2: Economic transformation and job creation	800 000	469 325	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		230 000	145 855	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		50 000	32 806	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		100 000	68 710	–
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		100% within 180 days	100% within 180 days (8)	–
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations	100%	97% (77/79)	–	

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

## Progress

In the first half of 2021/22, employment counselling was provided to 145 855 work seekers against an annual target of 230 000. This high achievement was due to rising unemployment in the wake of the COVID-19 pandemic and the effects of the social unrest in July 2021. Over the same period, 32 025 registered work seekers were placed in registered employment opportunities against an annual target of 50 000. This was as a result of increased compliance by employers in their reporting on placements. By mid-year, 68 710 employment opportunities were registered on the Employment Services of South Africa database against an annual target of 100 000. This was due to increased registrations as sectors begin to recover from the COVID-19 slowdown.

## Adjusted estimates

Programme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Administration	1 003 867	–	–	9 332	–	–	12 780	22 112	1 025 979
Inspection and Enforcement Services	633 801	–	–	–	–	–	15 000	15 000	648 801
Public Employment Services	610 157	–	258 000	–	–	–	15 000	273 000	883 157
Labour Policy and Industrial Relations	1 257 888	–	–	(9 332)	–	–	10 000	668	1 258 556
<b>Total</b>	<b>3 505 713</b>	<b>–</b>	<b>258 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>52 780</b>	<b>310 780</b>	<b>3 816 493</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 076 461</b>	<b>–</b>	<b>20 000</b>	<b>(24 794)</b>	<b>–</b>	<b>–</b>	<b>52 780</b>	<b>47 986</b>	<b>2 124 447</b>
Compensation of employees	1 375 657	–	20 000	(8 344)	–	–	52 780	64 436	1 440 093
Goods and services	700 804	–	–	(16 450)	–	–	–	(16 450)	684 354
<b>Transfers and subsidies</b>	<b>1 362 061</b>	<b>–</b>	<b>238 000</b>	<b>9 879</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>247 879</b>	<b>1 609 940</b>
Provinces and municipalities	715	–	–	–	–	–	–	–	715
Departmental agencies and accounts	1 128 971	–	238 000	–	–	–	–	238 000	1 366 971
Foreign governments and international organisations	28 467	–	–	–	–	–	–	–	28 467
Non-profit institutions	203 498	–	–	7 193	–	–	–	7 193	210 691
Households	410	–	–	2 686	–	–	–	2 686	3 096
<b>Payments for capital assets</b>	<b>67 191</b>	<b>–</b>	<b>–</b>	<b>14 915</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14 915</b>	<b>82 106</b>
Buildings and other fixed structures	17 785	–	–	–	–	–	–	–	17 785
Machinery and equipment	49 406	–	–	14 915	–	–	–	14 915	64 321
<b>Total</b>	<b>3 505 713</b>	<b>–</b>	<b>258 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>52 780</b>	<b>310 780</b>	<b>3 816 493</b>

**Programme 1: Administration**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	36 167	-	-	-	-	-	800	800	36 967	
Management	272 887	-	-	1 000	-	-	10 980	11 980	284 867	
Corporate Services	326 517	-	-	9 332	-	-	-	9 332	335 849	
Office of the Chief Financial Officer	139 432	-	-	(1 000)	-	-	1 000	-	139 432	
Office Accommodation	228 864	-	-	-	-	-	-	-	228 864	
<b>Total</b>	<b>1 003 867</b>	-	-	<b>9 332</b>	-	-	<b>12 780</b>	<b>22 112</b>	<b>1 025 979</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>958 476</b>	-	-	<b>(2 504)</b>	-	-	<b>12 780</b>	<b>10 276</b>	<b>968 752</b>	
Compensation of employees	443 062	-	-	(672)	-	-	12 780	12 108	455 170	
Goods and services	515 414	-	-	(1 832)	-	-	-	(1 832)	513 582	
<b>Transfers and subsidies</b>	<b>990</b>	-	-	<b>944</b>	-	-	-	<b>944</b>	<b>1 934</b>	
Provinces and municipalities	715	-	-	-	-	-	-	-	715	
Households	275	-	-	944	-	-	-	944	1 219	
<b>Payments for capital assets</b>	<b>44 401</b>	-	-	<b>10 892</b>	-	-	-	<b>10 892</b>	<b>55 293</b>	
Buildings and other fixed structures	17 785	-	-	-	-	-	-	-	17 785	
Machinery and equipment	26 616	-	-	10 892	-	-	-	10 892	37 508	
<b>Total</b>	<b>1 003 867</b>	-	-	<b>9 332</b>	-	-	<b>12 780</b>	<b>22 112</b>	<b>1 025 979</b>	

**Programme 2: Inspection and Enforcement Services**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management and Support Services: Inspection and Enforcement Services	6 933	-	-	-	-	-	-	-	6 933	
Occupational Health and Safety	34 107	-	-	-	-	-	-	-	34 107	
Registration: Inspection and Enforcement Services	71 456	-	-	-	-	-	5 000	5 000	76 456	
Compliance, Monitoring and Enforcement Services	505 255	-	-	-	-	-	10 000	10 000	515 255	
Training of Staff: Inspection and Enforcement Services	5 991	-	-	-	-	-	-	-	5 991	
Statutory and Advocacy Services	10 059	-	-	-	-	-	-	-	10 059	
<b>Total</b>	<b>633 801</b>	-	-	-	-	-	<b>15 000</b>	<b>15 000</b>	<b>648 801</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>615 791</b>	-	-	<b>(723)</b>	-	-	<b>15 000</b>	<b>14 277</b>	<b>630 068</b>	
Compensation of employees	521 166	-	-	(723)	-	-	15 000	14 277	535 443	
Goods and services	94 625	-	-	-	-	-	-	-	94 625	
<b>Transfers and subsidies</b>	<b>81</b>	-	-	<b>723</b>	-	-	-	<b>723</b>	<b>804</b>	
Households	81	-	-	723	-	-	-	723	804	
<b>Payments for capital assets</b>	<b>17 929</b>	-	-	-	-	-	-	-	<b>17 929</b>	
Machinery and equipment	17 929	-	-	-	-	-	-	-	17 929	
<b>Total</b>	<b>633 801</b>	-	-	-	-	-	<b>15 000</b>	<b>15 000</b>	<b>648 801</b>	

**Programme 3: Public Employment Services**

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management and Support Services: Public Employment Services	52 934	–	238 000	–	–	–	–	238 000	290 934
Employer Services	111 468	–	9 922	–	–	–	5 000	14 922	126 390
Work Seeker Services	179 939	–	10 078	–	–	–	10 000	20 078	200 017
Designated Groups Special Services	24 245	–	–	–	–	–	–	–	24 245
Supported Employment Enterprises	162 266	–	–	–	–	–	–	–	162 266
Productivity South Africa	59 853	–	–	–	–	–	–	–	59 853
Unemployment Insurance Fund	1	–	–	–	–	–	–	–	1
Compensation Fund	18 040	–	–	–	–	–	–	–	18 040
Training of Staff: Public Employment Services	1 411	–	–	–	–	–	–	–	1 411
<b>Total</b>	<b>610 157</b>	<b>–</b>	<b>258 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 000</b>	<b>273 000</b>	<b>883 157</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>348 859</b>	<b>–</b>	<b>20 000</b>	<b>(7 693)</b>	<b>–</b>	<b>–</b>	<b>15 000</b>	<b>27 307</b>	<b>376 166</b>
Compensation of employees	306 482	–	20 000	(6 430)	–	–	15 000	28 570	335 052
Goods and services	42 377	–	–	(1 263)	–	–	–	(1 263)	41 114
<b>Transfers and subsidies</b>	<b>257 266</b>	<b>–</b>	<b>238 000</b>	<b>7 693</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>245 693</b>	<b>502 959</b>
Departmental agencies and accounts	77 894	–	238 000	–	–	–	–	238 000	315 894
Non-profit institutions	179 318	–	–	7 193	–	–	–	7 193	186 511
Households	54	–	–	500	–	–	–	500	554
<b>Payments for capital assets</b>	<b>4 032</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 032</b>
Machinery and equipment	4 032	–	–	–	–	–	–	–	4 032
<b>Total</b>	<b>610 157</b>	<b>–</b>	<b>258 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 000</b>	<b>273 000</b>	<b>883 157</b>

**Programme 4: Labour Policy and Industrial Relations**

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management and Support Services: Labour Policy and Industrial Relations	17 232	–	–	(1 288)	–	–	1 532	244	17 476
Strengthen Civil Society	24 122	–	–	–	–	–	–	–	24 122
Collective Bargaining	17 088	–	–	214	–	–	1 412	1 626	18 714
Employment Equity	14 316	–	–	(2 615)	–	–	803	(1 812)	12 504
Employment Standards	23 082	–	–	(6 420)	–	–	1 019	(5 401)	17 681
Commission for Conciliation, Mediation and Arbitration	991 984	–	–	–	–	–	–	–	991 984
Research, Policy and Planning	12 236	–	–	(509)	–	–	632	123	12 359
Labour Market Information and Statistics	48 311	–	–	505	–	–	3 838	4 343	52 654
International Labour Matters	50 424	–	–	781	–	–	764	1 545	51 969
National Economic Development and Labour Council	59 093	–	–	–	–	–	–	–	59 093
<b>Total</b>	<b>1 257 888</b>	<b>–</b>	<b>–</b>	<b>(9 332)</b>	<b>–</b>	<b>–</b>	<b>10 000</b>	<b>668</b>	<b>1 258 556</b>

**Programme 4: Labour Policy and Industrial Relations (continued)**

R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Economic classification</b>									
<b>Current payments</b>	<b>153 335</b>	–	–	<b>(13 874)</b>	–	–	<b>10 000</b>	<b>(3 874)</b>	<b>149 461</b>
Compensation of employees	104 947	–	–	(519)	–	–	10 000	9 481	114 428
Goods and services	48 388	–	–	(13 355)	–	–	–	(13 355)	35 033
<b>Transfers and subsidies</b>	<b>1 103 724</b>	–	–	<b>519</b>	–	–	–	<b>519</b>	<b>1 104 243</b>
Departmental agencies and accounts	1 051 077	–	–	–	–	–	–	–	1 051 077
Foreign governments and international organisations	28 467	–	–	–	–	–	–	–	28 467
Non-profit institutions	24 180	–	–	–	–	–	–	–	24 180
Households	–	–	–	519	–	–	–	519	519
<b>Payments for capital assets</b>	<b>829</b>	–	–	<b>4 023</b>	–	–	–	<b>4 023</b>	<b>4 852</b>
Machinery and equipment	829	–	–	4 023	–	–	–	4 023	4 852
<b>Total</b>	<b>1 257 888</b>	–	–	<b>(9 332)</b>	–	–	<b>10 000</b>	<b>668</b>	<b>1 258 556</b>

**Details of adjustments to the 2021 Estimates of National Expenditure****Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R258 million**

## Programme 3: Public Employment Services

- An additional R20 million is allocated, as part of the presidential youth employment intervention, to provide internships for a targeted 250 psychology and psychometric graduates at labour centres.
- An additional R238 million is allocated, as part of the presidential employment intervention, to the Government Technical Advisory Centre through the Department of Employment and Labour to capitalise the national pathway management network. The Jobs Fund will manage operations and disbursements to the relevant implementing agents.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Inspection and Enforcement Services					
3. Public Employment Services					
4. Labour Policy and Industrial Relations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 504)</b>	<b>Programme 1</b>		<b>3 504</b>
Goods and services	Audit costs, agency and support/outsourced services, travel and subsistence, venues and facilities	(2 832)	Machinery and equipment	Computers, office furniture	2 560
			Households	Claims against the state	272
Compensation of employees	Vacant posts <sup>1</sup>	(672)	Households	Leave gratuities <sup>1</sup>	672
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

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

<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(723)</b>	<b>Programme 2</b>		<b>723</b>
Compensation of employees	Vacant posts <sup>1</sup>	(723)	Households	Leave gratuities	723
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(9 093)</b>	<b>Programme 3</b>		<b>9 093</b>
Goods and services	Business and advisory services	(1 400)	Goods and services	Psychometric assessment tool	1 400
Compensation of employees	Vacant posts <sup>1</sup>	(500)	Households	Leave gratuities <sup>1</sup>	500
	Reclassification of funding <sup>1</sup>	(5 930)	Non-profit institutions	Supported employment enterprises <sup>1</sup>	5 930
Goods and services	Communication, and travel and subsistence <sup>1</sup>	(1 263)		Supported employment enterprises <sup>1</sup>	1 263
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(13 874)</b>	<b>Programme 4</b>		<b>4 542</b>
Goods and services	Catering; consultants; government printing and advertising; operating leases; stationery, printing and office supplies; travel and subsistence; venues and facilities	(13 355)	Machinery and equipment	Computers	4 023
			<b>Programme 1</b>		<b>9 332</b>
			Machinery and equipment	Computers	9 332
			<b>Programme 4</b>		<b>519</b>
Compensation of employees	Vacant posts <sup>1</sup>	(519)	Households	Leave gratuities <sup>1</sup>	519
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>0.7%</b>			
<b>Total</b>		<b>(27 194)</b>			<b>27 194</b>

1. National Treasury approval has been obtained.

**Other adjustments – R52.78 million****Significant and unforeseeable economic and financial events**

An additional R52.78 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R12.78 million

Programme 2: Inspection and Enforcement Services

R15 million

Programme 3: Public Employment Services

R15 million

Programme 4: Public Employment Services

R10 million

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

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	926 814	393 397	42.4	854 004	92.1	1 025 979	26.9	388 872	37.9
Inspection and Enforcement Services	613 449	235 309	38.4	499 431	81.4	648 801	17.0	263 400	40.6
Public Employment Services	588 664	267 864	45.5	598 398	101.7	883 157	23.1	295 141	33.4
Labour Policy and Industrial Relations	1 170 378	598 819	51.2	1 151 257	98.4	1 258 556	33.0	595 565	47.3
<b>Total</b>	<b>3 299 305</b>	<b>1 495 389</b>	<b>45.3</b>	<b>3 103 090</b>	<b>94.1</b>	<b>3 816 493</b>	<b>100.0</b>	<b>1 542 978</b>	<b>40.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 942 196</b>	<b>835 201</b>	<b>43.0</b>	<b>1 738 839</b>	<b>89.5</b>	<b>2 124 447</b>	<b>55.7</b>	<b>869 184</b>	<b>40.9</b>
Compensation of employees	1 364 452	603 500	44.2	1 224 273	89.7	1 440 093	37.7	638 401	44.3
Goods and services	577 744	231 701	40.1	514 566	89.1	684 354	17.9	230 783	33.7
<b>Transfers and subsidies</b>	<b>1 292 282</b>	<b>654 832</b>	<b>50.7</b>	<b>1 305 221</b>	<b>101.0</b>	<b>1 609 940</b>	<b>42.2</b>	<b>662 455</b>	<b>41.1</b>
Provinces and municipalities	707	355	50.2	770	108.9	715	0.0	388	54.3
Departmental agencies and accounts	1 065 403	563 613	52.9	1 047 734	98.3	1 366 971	35.8	565 441	41.4
Foreign governments and international organisations	28 095	–	–	19 557	69.6	28 467	0.7	–	–
Non-profit institutions	196 123	88 277	45.0	231 045	117.8	210 691	5.5	92 444	43.9
Households	1 954	2 587	132.4	6 115	312.9	3 096	0.1	4 182	135.1
<b>Payments for capital assets</b>	<b>64 827</b>	<b>5 332</b>	<b>8.2</b>	<b>58 961</b>	<b>91.0</b>	<b>82 106</b>	<b>2.2</b>	<b>11 266</b>	<b>13.7</b>
Buildings and other fixed structures	13 566	3 156	23.3	17 662	130.2	17 785	0.5	3 712	20.9
Machinery and equipment	51 261	2 176	4.2	31 156	60.8	64 321	1.7	7 554	11.7
Software and other intangible assets	–	–	–	10 143	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>24</b>	<b>–</b>	<b>69</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>73</b>	<b>–</b>
<b>Total</b>	<b>3 299 305</b>	<b>1 495 389</b>	<b>45.3</b>	<b>3 103 090</b>	<b>94.1</b>	<b>3 816 493</b>	<b>100.0</b>	<b>1 542 978</b>	<b>40.4</b>

**Expenditure trends**

Total expenditure in 2020/21 was R3.1 billion, 94.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.5 billion, 45.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.5 billion, 40.4 per cent of the adjusted appropriation of R3.8 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R47.6 million, 3.2 per cent. This was mainly due to increased spending on transfers to households for leave gratuities for staff who resigned or retired, and the procurement of laptops so staff can work from home.

## 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>13 918</b>	<b>4 915</b>	<b>35.3</b>	<b>9 182</b>	<b>66.0</b>	<b>13 442</b>	<b>9 613</b>	<b>100.0</b>	<b>4 719</b>	<b>49.1</b>
Sales of goods and services produced by department	5 149	2 219	43.1	4 766	92.6	5 218	5 145	53.5	2 557	49.7
Sales of scrap, waste, arms and other used current goods	19	2	10.5	8	42.1	24	18	0.2	7	38.9
Fines, penalties and forfeits	1 300	100	7.7	100	7.7	1 350	150	1.6	60	40.0
Interest, dividends and rent on land	1 550	599	38.6	785	50.6	1 600	700	7.3	290	41.4
Sales of capital assets	300	114	38.0	138	46.0	100	600	6.2	378	63.0
Transactions in financial assets and liabilities	5 600	1 881	33.6	3 385	60.4	5 150	3 000	31.2	1 427	47.6
<b>Total</b>	<b>13 918</b>	<b>4 915</b>	<b>35.3</b>	<b>9 182</b>	<b>66.0</b>	<b>13 442</b>	<b>9 613</b>	<b>100.0</b>	<b>4 719</b>	<b>49.1</b>

## Revenue trends

Mid-year revenue in 2020/21 was R4.9 million, 35.3 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R4.7 million, 49.1 per cent of the adjusted estimate of R9.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R196 000, 4 per cent. This was mainly due to a decrease in interest earned as a result of lower interest rates and fewer receivables from prior year transactions.

## Changes to transfers and subsidies

### 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>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>275</b>	–	–	<b>672</b>	–	–	–	<b>672</b>	<b>947</b>
Employee social benefits	275	–	–	672	–	–	–	672	947
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>272</b>	–	–	–	<b>272</b>	<b>272</b>
Employee social benefits	–	–	–	272	–	–	–	272	272
<b>Inspection and Enforcement Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>81</b>	–	–	<b>723</b>	–	–	–	<b>723</b>	<b>804</b>
Employee social benefits	81	–	–	723	–	–	–	723	804



## 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>Public Employment Services</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	–	<b>238 000</b>	–	–	–	–	<b>238 000</b>	<b>238 000</b>
	Government Technical Advisory Centre	–	238 000	–	–	–	–	238 000	238 000
<b>Non-profit institutions</b>									
	<b>Current</b>	<b>155 073</b>	–	<b>7 193</b>	–	–	–	<b>7 193</b>	<b>162 266</b>
	Supported Employment Enterprises	155 073	–	7 193	–	–	–	7 193	162 266
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	<b>54</b>	–	<b>500</b>	–	–	–	<b>500</b>	<b>554</b>
	Employee social benefits	54	–	500	–	–	–	500	554
<b>Labour Policy and Industrial Relations</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	–	–	<b>519</b>	–	–	–	<b>519</b>	<b>519</b>
	Employee social benefits	–	–	519	–	–	–	519	519

