

# Vote 31

## Employment and Labour

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 956 019</b>	–	<b>118 170</b>	<b>4 074 189</b>
<i>of which:</i>				
Current payments	2 147 808	–	24 770	2 172 578
Transfers and subsidies	1 736 957	–	64 855	1 801 812
Payments for capital assets	71 254	–	28 545	99 799
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 2022/23	Achieved in the first half of 2022/23 (April to September) <sup>1</sup>	Changed target for 2022/23
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	296 904	140 276	–
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		95%	99% (37 753/ 38 120)	–
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		65%	87% (3 325/ 3 826)	–
Number of work seekers registered on the Employment Services of South Africa database per year	Public Employment Services		850 000	570 730	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		240 000	174 403	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		55 000	44 249	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		105 000	92 008	–
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% (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%	100% (71)	–

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

## Progress

In the first half of 2022/23, 99 per cent of noncompliant employers of those inspected were served with a notice in terms of the law within 14 calendar days of the inspection against an annual target of 95 per cent. Over the same period, 87 per cent of noncompliant employers who failed to comply with the served notice were referred for prosecution within 30 calendar days against an annual target of 65 per cent. These high achievements were mainly due to improved management, understanding and use of the case management system, which led to fewer cases being discounted or unassigned.

By mid-year, the department registered 570 730 work seekers on the Employment Services of South Africa database against an annual target of 850 000. This was because of increasing unemployment and increased staff capacity. Over the same period, employment counselling was provided to 174 403 work seekers against an annual target of 240 000. This high achievement was due to the employment of 250 intern counsellors as part of the presidential employment initiative, which enabled more counselling sessions and individual assessments.

By mid-year, 92 008 employment opportunities were registered on the Employment Services of South Africa database against an annual target of 105 000. This was due to increased capacity to assist employers to register employment opportunities. Over the same period, 44 249 registered work seekers were placed in registered employment opportunities against a target of 55 000. This was a result of increased compliance by employers in their reporting on placements.

## Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments <sup>1</sup>		
Administration	1 044 005	36 175	–	10 000	–	–	–	46 175	1 090 180
Inspection and Enforcement Services	657 167	–	–	(55 000)	–	–	–	(55 000)	602 167
Public Employment Services	935 396	72 000	–	–	–	–	–	72 000	1 007 396
Labour Policy and Industrial Relations	1 319 451	–	–	45 000	–	–	9 995	54 995	1 374 446
<b>Total</b>	<b>3 956 019</b>	<b>108 175</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 995</b>	<b>118 170</b>	<b>4 074 189</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 147 808</b>	<b>52 326</b>	<b>–</b>	<b>(27 556)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>24 770</b>	<b>2 172 578</b>
Compensation of employees	1 430 813	20 000	–	(69 790)	–	–	–	(49 790)	1 381 023
Goods and services	716 995	32 326	–	42 234	–	–	–	74 560	791 555
<b>Transfers and subsidies</b>	<b>1 736 957</b>	<b>52 000</b>	<b>–</b>	<b>2 860</b>	<b>–</b>	<b>–</b>	<b>9 995</b>	<b>64 855</b>	<b>1 801 812</b>
Provinces and municipalities	734	–	–	–	–	–	–	–	734
Departmental agencies and accounts	1 490 324	52 000	–	–	–	–	9 995	61 995	1 552 319
Foreign governments and international organisations	29 214	–	–	–	–	–	–	–	29 214
Non-profit institutions	216 260	–	–	–	–	–	–	–	216 260
Households	425	–	–	2 860	–	–	–	2 860	3 285
<b>Payments for capital assets</b>	<b>71 254</b>	<b>3 849</b>	<b>–</b>	<b>24 696</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 545</b>	<b>99 799</b>
Buildings and other fixed structures	18 801	3 849	–	22 000	–	–	–	25 849	44 650
Machinery and equipment	52 453	–	–	2 696	–	–	–	2 696	55 149
<b>Total</b>	<b>3 956 019</b>	<b>108 175</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 995</b>	<b>118 170</b>	<b>4 074 189</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Ministry	37 609	-	-	-	-	-	-	37 609		
Management	286 499	-	-	938	-	-	938	287 437		
Corporate Services	338 550	32 326	-	(11 300)	-	-	21 026	359 576		
Office of the Chief Financial Officer	145 931	-	-	(1 638)	-	-	(1 638)	144 293		
Office Accommodation	235 416	3 849	-	22 000	-	-	25 849	261 265		
<b>Total</b>	<b>1 044 005</b>	<b>36 175</b>	<b>-</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>46 175</b>	<b>1 090 180</b>		
<b>Economic classification</b>										
<b>Current payments</b>	<b>996 026</b>	<b>32 326</b>	<b>-</b>	<b>(14 963)</b>	<b>-</b>	<b>-</b>	<b>17 363</b>	<b>1 013 389</b>		
Compensation of employees	467 697	-	-	(13 200)	-	-	(13 200)	454 497		
Goods and services	528 329	32 326	-	(1 763)	-	-	30 563	558 892		
<b>Transfers and subsidies</b>	<b>1 019</b>	<b>-</b>	<b>-</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>1 270</b>	<b>2 289</b>		
Provinces and municipalities	734	-	-	-	-	-	-	734		
Households	285	-	-	1 270	-	-	1 270	1 555		
<b>Payments for capital assets</b>	<b>46 960</b>	<b>3 849</b>	<b>-</b>	<b>23 693</b>	<b>-</b>	<b>-</b>	<b>27 542</b>	<b>74 502</b>		
Buildings and other fixed structures	18 801	3 849	-	22 000	-	-	25 849	44 650		
Machinery and equipment	28 159	-	-	1 693	-	-	1 693	29 852		
<b>Total</b>	<b>1 044 005</b>	<b>36 175</b>	<b>-</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>46 175</b>	<b>1 090 180</b>		

**Programme 2: Inspection and Enforcement Services**

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation		
Management and Support Services:	7 177	-	-	-	-	-	-	7 177		
Inspection and Enforcement Services										
Occupational Health and Safety	35 378	-	-	-	-	-	-	35 378		
Registration: Inspection and Enforcement Services	73 924	-	-	-	-	-	-	73 924		
Compliance, Monitoring and Enforcement Services	524 120	-	-	(55 000)	-	-	(55 000)	469 120		
Training of Staff: Inspection and Enforcement Services	6 151	-	-	-	-	-	-	6 151		
Statutory and Advocacy Services	10 417	-	-	-	-	-	-	10 417		
<b>Total</b>	<b>657 167</b>	<b>-</b>	<b>-</b>	<b>(55 000)</b>	<b>-</b>	<b>-</b>	<b>(55 000)</b>	<b>602 167</b>		
<b>Economic classification</b>										
<b>Current payments</b>	<b>638 130</b>	<b>-</b>	<b>-</b>	<b>(55 778)</b>	<b>-</b>	<b>-</b>	<b>(55 778)</b>	<b>582 352</b>		
Compensation of employees	541 127	-	-	(55 778)	-	-	(55 778)	485 349		
Goods and services	97 003	-	-	-	-	-	-	97 003		
<b>Transfers and subsidies</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>778</b>	<b>-</b>	<b>-</b>	<b>778</b>	<b>862</b>		
Households	84	-	-	778	-	-	778	862		
<b>Payments for capital assets</b>	<b>18 953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 953</b>		
Machinery and equipment	18 953	-	-	-	-	-	-	18 953		
<b>Total</b>	<b>657 167</b>	<b>-</b>	<b>-</b>	<b>(55 000)</b>	<b>-</b>	<b>-</b>	<b>(55 000)</b>	<b>602 167</b>		

**Programme 3: Public Employment Services**

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management and Support Services: Public Employment Services	358 990	52 000	-	-	-	-	-	-	52 000	410 990
Employer Services	115 726	-	-	-	-	-	-	-	-	115 726
Work Seeker Services	187 516	20 000	-	-	-	-	-	-	20 000	207 516
Designated Groups	25 014	-	-	-	-	-	-	-	-	25 014
Special Services										
Supported Employment Enterprises	166 486	-	-	-	-	-	-	-	-	166 486
Productivity South Africa	61 698	-	-	-	-	-	-	-	-	61 698
Unemployment Insurance Fund	1	-	-	-	-	-	-	-	-	1
Compensation Fund	18 514	-	-	-	-	-	-	-	-	18 514
Training of Staff: Public Employment Services	1 451	-	-	-	-	-	-	-	-	1 451
<b>Total</b>	<b>935 396</b>	<b>72 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72 000</b>	<b>1 007 396</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>353 488</b>	<b>20 000</b>	<b>-</b>	<b>(600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 400</b>	<b>372 888</b>
Compensation of employees	312 267	20 000	-	(600)	-	-	-	-	19 400	331 667
Goods and services	41 221	-	-	-	-	-	-	-	-	41 221
<b>Transfers and subsidies</b>	<b>576 703</b>	<b>52 000</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52 600</b>	<b>629 303</b>
Departmental agencies and accounts	385 147	52 000	-	-	-	-	-	-	52 000	437 147
Non-profit institutions	191 500	-	-	-	-	-	-	-	-	191 500
Households	56	-	-	600	-	-	-	-	600	656
<b>Payments for capital assets</b>	<b>5 205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 205</b>
Machinery and equipment	5 205	-	-	-	-	-	-	-	-	5 205
<b>Total</b>	<b>935 396</b>	<b>72 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72 000</b>	<b>1 007 396</b>

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

Subprogramme	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management and Support Services: Labour Policy and Industrial Relations	17 956	-	-	-	(1 450)	-	-	-	(1 450)	16 506	
Strengthen Civil Society	24 760	-	-	-	-	-	-	-	-	24 760	
Collective Bargaining	17 854	-	-	-	(14)	-	-	-	(14)	17 840	
Employment Equity	14 943	-	-	-	241	-	-	-	241	15 184	
Employment Standards	23 555	-	-	-	(10 508)	-	-	-	(10 508)	13 047	
Commission for Conciliation, Mediation and Arbitration	1 046 293	-	-	-	-	-	-	-	-	1 046 293	
Research, Policy and Planning	12 760	-	-	-	(167)	-	-	-	(167)	12 593	
Labour Market Information and Statistics	50 323	-	-	-	(386)	-	-	-	(386)	49 937	
International Labour Matters	52 123	-	-	-	57 284	-	-	-	57 284	109 407	
National Economic Development and Labour Council	58 884	-	-	-	-	-	-	9 995	9 995	68 879	
<b>Total</b>	<b>1 319 451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45 000</b>	<b>-</b>	<b>-</b>	<b>9 995</b>	<b>54 995</b>	<b>1 374 446</b>	

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

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>160 164</b>	–	–	–	<b>43 785</b>	–	–	–	<b>43 785</b>	<b>203 949</b>	
Compensation of employees	109 722	–	–	–	(212)	–	–	–	(212)	109 510	
Goods and services	50 442	–	–	–	43 997	–	–	–	43 997	94 439	
<b>Transfers and subsidies</b>	<b>1 159 151</b>	–	–	–	<b>212</b>	–	–	<b>9 995</b>	<b>10 207</b>	<b>1 169 358</b>	
Departmental agencies and accounts	1 105 177	–	–	–	–	–	–	9 995	9 995	1 115 172	
Foreign governments and international organisations	29 214	–	–	–	–	–	–	–	–	29 214	
Non-profit institutions	24 760	–	–	–	–	–	–	–	–	24 760	
Households	–	–	–	–	212	–	–	–	212	212	
<b>Payments for capital assets</b>	<b>136</b>	–	–	–	<b>1 003</b>	–	–	–	<b>1 003</b>	<b>1 139</b>	
Machinery and equipment	136	–	–	–	1 003	–	–	–	1 003	1 139	
<b>Total</b>	<b>1 319 451</b>	–	–	–	<b>45 000</b>	–	–	<b>9 995</b>	<b>54 995</b>	<b>1 374 446</b>	

**Details of adjustments to the 2022 Estimates of National Expenditure****Roll-overs – R108.175 million****Programme 1: Administration**

R3.85 million is rolled over for the construction of the Taung labour centre.

R32.32 million is rolled over for the completion of an ICT maintenance and support project for enterprise resource planning.

**Programme 3: Public Employment Services**

R20 million is rolled over to create jobs for intern psychologists (employment counsellors) as part of phase 2 of the presidential employment initiative.

R52 million is rolled over to develop the national pathway management network hosted at the Government Technical and Advisory Centre as part of phase 2 of the presidential employment initiative.

**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>(14 963)</b>	<b>Programme 1</b>		<b>14 963</b>
Goods and services	Agency and support/ outsourced services, contractors, training and development, travel and subsistence	(1 763)	Machinery and equipment	Computers; stationery, printing and office supplies	1 693
			Households	Claims against the state	70
Compensation of employees	Vacant posts <sup>2</sup>	(12 000)	Buildings and other fixed structures	Construction of Standerton and Taung labour centres; repair and renovation of Upington and Ulundi labour centres <sup>2</sup>	12 000
	Vacant posts <sup>1</sup>	(1 200)	Households	Leave gratuities <sup>1</sup>	1 200
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(55 778)</b>	<b>Programme 1</b>		<b>10 000</b>
Compensation of employees	Vacant posts <sup>2</sup>	(55 000)	Buildings and other fixed structures	Construction, repair and renovation of Standerton, Taung, Upington and Ulundi labour centres <sup>2</sup>	10 000
	Vacant posts <sup>1</sup>	(778)	<b>Programme 2</b>		<b>778</b>
	Vacant posts <sup>2</sup>		Households	Leave gratuities <sup>1</sup>	778
			<b>Programme 4</b>		<b>45 000</b>
			Goods and services	Hosting of the fifth global conference on the elimination of child labour <sup>2</sup>	45 000
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>		<b>8.4%</b>			
<b>Programme 3</b>		<b>(600)</b>	<b>Programme 3</b>		<b>600</b>
Compensation of employees	Vacant posts <sup>1</sup>	(600)	Households	Leave gratuities <sup>1</sup>	600
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(1 215)</b>	<b>Programme 4</b>		<b>1 215</b>
Goods and services	Advertising; computer services; stationery, printing and office supplies; travel and subsistence; venues and facilities	(1 003)	Machinery and equipment	Computers, office furniture	1 003
Compensation of employees	Vacant posts <sup>1</sup>	(212)	Households	Leave gratuities <sup>1</sup>	212
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(72 556)</b>	<b>72 556</b>		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Other adjustments – R9.995 million****Funds shifted between votes****Programme 4: Labour Policy and Industrial Relations**

R9.995 million is shifted from the Department of Forestry, Fisheries and the Environment to host the presidential climate commission and secretariat at the National Economic Development and Labour Council until the Climate Change Bill is passed and the commission's corporate form is determined in accordance with the Public Finance Management Act (1999).

**Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23**

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Apr 21 - Mar 22 % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21 % of	adjusted appropriation				Apr 21 - Mar 22 % of	adjusted appropriation	Apr 22 - Sep 22 % of	adjusted appropriation
R thousand										
Administration	1 025 979	388 872	37.9	856 399	83.5	1 090 180	26.8	438 509	40.2	
Inspection and Enforcement Services	648 801	263 400	40.6	546 648	84.3	602 167	14.8	263 916	43.8	
Public Employment Services	883 157	295 141	33.4	615 872	69.7	1 007 396	24.7	479 047	47.6	
Labour Policy and Industrial Relations	1 258 556	595 565	47.3	1 213 247	96.4	1 374 446	33.7	683 150	49.7	
<b>Total</b>	<b>3 816 493</b>	<b>1 542 978</b>	<b>40.4</b>	<b>3 232 166</b>	<b>84.7</b>	<b>4 074 189</b>	<b>100.0</b>	<b>1 864 622</b>	<b>45.8</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 124 447</b>	<b>869 184</b>	<b>40.9</b>	<b>1 813 761</b>	<b>85.4</b>	<b>2 172 578</b>	<b>53.3</b>	<b>984 365</b>	<b>45.3</b>	
Compensation of employees	1 440 093	638 401	44.3	1 277 749	88.7	1 381 023	33.9	644 534	46.7	
Goods and services	684 354	230 783	33.7	536 012	78.3	791 555	19.4	339 831	42.9	
<b>Transfers and subsidies</b>	<b>1 609 940</b>	<b>662 455</b>	<b>41.1</b>	<b>1 343 135</b>	<b>83.4</b>	<b>1 801 812</b>	<b>44.2</b>	<b>861 013</b>	<b>47.8</b>	
Provinces and municipalities	715	388	54.3	855	119.6	734	0.0	412	56.1	
Departmental agencies and accounts	1 366 971	565 441	41.4	1 113 946	81.5	1 552 319	38.1	755 775	48.7	
Foreign governments and international organisations	28 467	–	–	16 886	59.3	29 214	0.7	–	–	
Non-profit institutions	210 691	92 444	43.9	204 265	97.0	216 260	5.3	102 162	47.2	
Households	3 096	4 182	135.1	7 183	232.0	3 285	0.1	2 664	81.1	

## Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 22 - Sep 22
R thousand									
<b>Payments for capital assets</b>	<b>82 106</b>	<b>11 266</b>	<b>13.7</b>	<b>75 171</b>	<b>91.6</b>	<b>99 799</b>	<b>2.4</b>	<b>19 241</b>	<b>19.3</b>
Buildings and other fixed structures	17 785	3 712	20.9	14 005	78.7	44 650	1.1	16 259	36.4
Machinery and equipment	64 321	7 554	11.7	28 795	44.8	55 149	1.4	2 828	5.1
Software and other intangible assets	–	–	–	32 371	–	–	–	154	–
<b>Payments for financial assets</b>	<b>–</b>	<b>73</b>	<b>–</b>	<b>99</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>
<b>Total</b>	<b>3 816 493</b>	<b>1 542 978</b>	<b>40.4</b>	<b>3 232 166</b>	<b>84.7</b>	<b>4 074 189</b>	<b>100.0</b>	<b>1 864 622</b>	<b>45.8</b>

### Expenditure trends

Total expenditure in 2021/22 was R3.2 billion, 84.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R1.5 billion, 40.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.9 billion, 45.8 per cent of the adjusted appropriation of R4.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R321.6 million, 20.8 per cent. This was due to a tranche payment made to the Government Technical Advisory Centre in May 2022 for the presidential employment initiative and increased spending on advertising, contractors, operating leases, fleet services, and travel and subsistence for inspections.

### Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>9 613</b>	<b>4 719</b>	<b>49.1</b>	<b>9 109</b>	<b>94.8</b>	<b>13 972</b>	<b>15 841</b>	<b>100.0</b>	<b>7 276</b>	<b>45.9</b>
Sales of goods and services produced by department	5 145	2 557	49.7	5 121	99.5	5 295	7 127	45.0	3 591	50.4
Sales of scrap, waste, arms and other used current goods	18	7	38.9	19	105.6	27	64	0.4	29	45.3
Fines, penalties and forfeits	150	60	40.0	76	50.7	1 400	1 400	8.8	570	40.7
Interest, dividends and rent on land	700	290	41.4	808	115.4	1 650	1 650	10.4	543	32.9
Sales of capital assets	600	378	63.0	636	106.0	150	150	0.9	–	–
Transactions in financial assets and liabilities	3 000	1 427	47.6	2 449	81.6	5 450	5 450	34.4	2 543	46.7
<b>Total</b>	<b>9 613</b>	<b>4 719</b>	<b>49.1</b>	<b>9 109</b>	<b>94.8</b>	<b>13 972</b>	<b>15 841</b>	<b>100.0</b>	<b>7 276</b>	<b>45.9</b>

### Revenue trends

Mid-year revenue in 2021/22 was R4.7 million, 49.1 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R7.3 million, 45.9 per cent of the adjusted estimate of R15.8 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R2.6 million, 54.2 per cent. This was mainly due to an increase in income from fines issued by the department, and the receipt of outstanding revenue from the previous financial year.



## Changes to transfers and subsidies, including conditional grants

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Administration Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	285	–	–	1 200	–	–	–	1 200	1 485
	Employee social benefits	285	–	–	1 200	–	–	–	1 200	1 485
<b>Households</b>										
<b>Other transfers to households</b>										
	<b>Current</b>	–	–	–	70	–	–	–	70	70
	Employee social benefits	–	–	–	70	–	–	–	70	70
<b>Inspection and Enforcement Services</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	84	–	–	778	–	–	–	778	862
	Employee social benefits	84	–	–	778	–	–	–	778	862
<b>Public Employment Services</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	304 934	52 000	–	–	–	–	–	52 000	356 934
	Government Technical Advisory Centre	304 934	52 000	–	–	–	–	–	52 000	356 934
<b>Non-profit institutions</b>										
	<b>Current</b>	25 014	–	–	–	–	–	–	–	25 014
	Workshops for the Blind	25 014	–	–	(25 014)	–	–	–	(25 014)	–
	Work-centres for the Disabled	–	–	–	25 014	–	–	–	25 014	25 014
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	56	–	–	600	–	–	–	600	656
	Employee social benefits	56	–	–	600	–	–	–	600	656
<b>Labour Policy and Industrial Relations</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Current</b>	58 884	–	–	–	–	–	9 995	9 995	68 879
	National Economic Development and Labour Council	58 884	–	–	–	–	–	9 995	9 995	68 879
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	–	–	–	212	–	–	–	212	212
	Employee social benefits	–	–	–	212	–	–	–	212	212

