

Vote 39

Trade, Industry and Competition

Adjusted budget summary

R thousand	Appropriation	2022/23		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	10 859 303	(199 226)	219 097	10 879 174
<i>of which:</i>				
Current payments	1 923 917	(188 526)	–	1 735 391
Transfers and subsidies	8 911 612	–	219 096	9 130 708
Payments for capital assets	23 774	(10 700)	–	13 074
Payments for financial assets	–	–	1	1
Executive authority	Minister of Trade, Industry and Competition			
Accounting officer	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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Value of projected investment to be leveraged from approved projects per year	Industrial Financing	Priority 2: Economic transformation and job creation	R24bn	R12.1bn	–

Adjusted estimates

R thousand	Programme	Appropriation	2022/23						Adjusted appropriation	
			Adjustments appropriation							
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		Total adjustments appropriation
Administration		943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461
Trade Policy		241 239	–	–	(6 506)	–	–	–	(6 506)	234 733
Spatial		189 261	–	–	(25 351)	–	–	–	(25 351)	163 910
Industrial Development										
Industrial Policy		1 798 811	–	–	(52 172)	–	–	–	(52 172)	1 746 639
Consumer and Corporate Regulation		350 879	–	–	(8 001)	–	–	–	(8 001)	342 878
Industrial Financing		5 011 142	–	–	301 748	–	–	–	301 748	5 312 890

Adjusted estimates (continued)

Programme	2022/23								
	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 ¹			
R thousand									
Trade and Investment South Africa	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325
Invest South Africa	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288
Competition Policy	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608
Economic Research	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442
Total	10 859 303	–	–	–	–	–	19 871	19 871	10 879 174
Economic classification									
Current payments	1 923 917	–	–	(197 772)	–	–	9 246	(188 526)	1 735 391
Compensation of employees	1 047 287	–	–	–	–	–	–	–	1 047 287
Goods and services	876 630	–	–	(197 772)	–	–	9 246	(188 526)	688 104
Transfers and subsidies	8 911 612	–	–	208 471	–	–	10 625	219 096	9 130 708
Departmental agencies and accounts	1 320 705	–	–	(72 872)	–	–	–	(72 872)	1 247 833
Foreign governments and international organisations	41 253	–	–	2 820	–	–	–	2 820	44 073
Public corporations and private enterprises	7 392 502	–	–	267 461	–	–	10 625	278 086	7 670 588
Non-profit institutions	156 155	–	–	9 282	–	–	–	9 282	165 437
Households	997	–	–	1 780	–	–	–	1 780	2 777
Payments for capital assets	23 774	–	–	(10 700)	–	–	–	(10 700)	13 074
Machinery and equipment	20 051	–	–	(10 904)	–	–	–	(10 904)	9 147
Software and other intangible assets	3 723	–	–	204	–	–	–	204	3 927
Payments for financial assets	–	–	–	1	–	–	–	1	1
Total	10 859 303	–	–	–	–	–	19 871	19 871	10 879 174

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							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Ministry	57 103	–	–	(11 284)	–	–	–	(11 284)	45 819	
Office of the Director-General	86 054	–	–	(13 025)	–	–	–	(13 025)	73 029	
Corporate Management Services	608 681	–	–	(14 587)	–	–	9 246	(5 341)	603 340	
Office Accommodation	5 750	–	–	(2 600)	–	–	–	(2 600)	3 150	
Financial Management	120 276	–	–	(47 839)	–	–	–	(47 839)	72 437	
Marketing and Media Relations	66 087	–	–	(10 401)	–	–	–	(10 401)	55 686	
Total	943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461	
Economic classification										
Current payments	928 767	–	–	(94 633)	–	–	9 246	(85 387)	843 380	
Compensation of employees	294 215	–	–	1 191	–	–	–	1 191	295 406	
Goods and services	634 552	–	–	(95 824)	–	–	9 246	(86 578)	547 974	
Transfers and subsidies	–	–	–	397	–	–	–	397	397	
Households	–	–	–	397	–	–	–	397	397	
Payments for capital assets	15 184	–	–	(5 500)	–	–	–	(5 500)	9 684	
Machinery and equipment	11 975	–	–	(5 451)	–	–	–	(5 451)	6 524	
Software and other intangible assets	3 209	–	–	(49)	–	–	–	(49)	3 160	
Total	943 951	–	–	(99 736)	–	–	9 246	(90 490)	853 461	

Programme 2: Trade Policy

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
International Trade Development	225 569	–	–	(7 849)	–	–	–	(7 849)	217 720	
African Multilateral Economic Development	15 670	–	–	1 343	–	–	–	1 343	17 013	
Total	241 239	–	–	(6 506)	–	–	–	(6 506)	234 733	
Economic classification										
Current payments	100 627	–	–	(6 977)	–	–	–	(6 977)	93 650	
Compensation of employees	85 666	–	–	(506)	–	–	–	(506)	85 160	
Goods and services	14 961	–	–	(6 471)	–	–	–	(6 471)	8 490	
Transfers and subsidies	139 756	–	–	471	–	–	–	471	140 227	
Departmental agencies and accounts	109 996	–	–	–	–	–	–	–	109 996	
Foreign governments and international organisations	24 292	–	–	–	–	–	–	–	24 292	
Public corporations and private enterprises	5 468	–	–	–	–	–	–	–	5 468	
Households	–	–	–	471	–	–	–	471	471	
Payments for capital assets	856	–	–	–	–	–	–	–	856	
Machinery and equipment	856	–	–	–	–	–	–	–	856	
Total	241 239	–	–	(6 506)	–	–	–	(6 506)	234 733	

Programme 3: Spatial Industrial Development

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Enterprise Competitiveness	30 022	-	-	(800)	-	-	-	(800)	29 222	
Equity and Empowerment	81 977	-	-	(22 951)	-	-	-	(22 951)	59 026	
Regional Industrial Development	77 262	-	-	(1 600)	-	-	-	(1 600)	75 662	
Total	189 261	-	-	(25 351)	-	-	-	(25 351)	163 910	
Economic classification										
Current payments	134 363	-	-	(25 496)	-	-	-	(25 496)	108 867	
Compensation of employees	83 512	-	-	-	-	-	-	-	83 512	
Goods and services	50 851	-	-	(25 496)	-	-	-	(25 496)	25 355	
Transfers and subsidies	54 352	-	-	96	-	-	-	96	54 448	
Departmental agencies and accounts	10 558	-	-	-	-	-	-	-	10 558	
Public corporations and private enterprises	42 104	-	-	-	-	-	-	-	42 104	
Non-profit institutions	1 690	-	-	-	-	-	-	-	1 690	
Households	-	-	-	96	-	-	-	96	96	
Payments for capital assets	546	-	-	49	-	-	-	49	595	
Machinery and equipment	546	-	-	(204)	-	-	-	(204)	342	
Software and other intangible assets	-	-	-	253	-	-	-	253	253	
Total	189 261	-	-	(25 351)	-	-	-	(25 351)	163 910	

Programme 4: Industrial Policy

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Industrial Competitiveness	973 993	-	-	-	(40 760)	-	-	-	(40 760)	933 233
Customised Sector Programmes	824 818	-	-	-	(11 412)	-	-	-	(11 412)	813 406
Total	1 798 811	-	-	-	(52 172)	-	-	-	(52 172)	1 746 639
Economic classification										
Current payments	127 254	-	-	-	(5 129)	-	-	-	(5 129)	122 125
Compensation of employees	109 674	-	-	-	-	-	-	-	-	109 674
Goods and services	17 580	-	-	-	(5 129)	-	-	-	(5 129)	12 451
Transfers and subsidies	1 670 479	-	-	-	(46 043)	-	-	-	(46 043)	1 624 436
Departmental agencies and accounts	449 956	-	-	-	(72 872)	-	-	-	(72 872)	377 084
Foreign governments and international organisations	10 574	-	-	-	-	-	-	-	-	10 574
Public corporations and private enterprises	1 055 484	-	-	-	17 418	-	-	-	17 418	1 072 902
Non-profit institutions	154 465	-	-	-	9 282	-	-	-	9 282	163 747
Households	-	-	-	-	129	-	-	-	129	129
Payments for capital assets	1 078	-	-	-	(1 000)	-	-	-	(1 000)	78
Machinery and equipment	1 078	-	-	-	(1 000)	-	-	-	(1 000)	78
Total	1 798 811	-	-	-	(52 172)	-	-	-	(52 172)	1 746 639

Programme 5: Consumer and Corporate Regulation

Subprogramme		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		
Policy and Legislative Development	23 001	–	–	344	–	–	–	344	23 345
Enforcement and Compliance	46 703	–	–	(9 471)	–	–	–	(9 471)	37 232
Regulatory Services	281 175	–	–	1 126	–	–	–	1 126	282 301
Total	350 879	–	–	(8 001)	–	–	–	(8 001)	342 878
Economic classification									
Current payments	85 934	–	–	(11 086)	–	–	–	(11 086)	74 848
Compensation of employees	62 590	–	–	(2 382)	–	–	–	(2 382)	60 208
Goods and services	23 344	–	–	(8 704)	–	–	–	(8 704)	14 640
Transfers and subsidies	264 778	–	–	3 085	–	–	–	3 085	267 863
Departmental agencies and accounts	258 391	–	–	–	–	–	–	–	258 391
Foreign governments and international organisations	6 387	–	–	2 820	–	–	–	2 820	9 207
Households	–	–	–	265	–	–	–	265	265
Payments for capital assets	167	–	–	–	–	–	–	–	167
Machinery and equipment	167	–	–	–	–	–	–	–	167
Total	350 879	–	–	(8 001)	–	–	–	(8 001)	342 878

Programme 6: Industrial Financing

Subprogramme		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		
Broadening Participation and Industrial Incentives	78 865	–	–	78	–	–	–	78	78 943
Manufacturing Incentives	2 327 343	–	–	166 933	–	–	–	166 933	2 494 276
Services Investment Incentives	746 322	–	–	136 558	–	–	–	136 558	882 880
Infrastructure Investment Support	1 823 330	–	–	(989)	–	–	–	(989)	1 822 341
Product and Systems Development	16 672	–	–	161	–	–	–	161	16 833
Strategic Partnership and Customer Care	18 610	–	–	(993)	–	–	–	(993)	17 617
Total	5 011 142	–	–	301 748	–	–	–	301 748	5 312 890
Economic classification									
Current payments	162 471	–	–	(9 739)	–	–	–	(9 739)	152 732
Compensation of employees	133 721	–	–	–	–	–	–	–	133 721
Goods and services	28 750	–	–	(9 739)	–	–	–	(9 739)	19 011
Transfers and subsidies	4 846 242	–	–	313 916	–	–	–	313 916	5 160 158
Public corporations and private enterprises	4 845 245	–	–	313 916	–	–	–	313 916	5 159 161
Households	997	–	–	–	–	–	–	–	997
Payments for capital assets	2 429	–	–	(2 429)	–	–	–	(2 429)	–
Machinery and equipment	2 429	–	–	(2 429)	–	–	–	(2 429)	–
Total	5 011 142	–	–	301 748	–	–	–	301 748	5 312 890

Programme 7: Trade and Investment South Africa

Subprogramme		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		
Trade Invest Africa	21 359	–	–	(1 590)	–	–	–	(1 590)	19 769
Export Promotion and Marketing	39 533	–	–	(2 600)	–	–	–	(2 600)	36 933
Trade and Investment Foreign Services Management Unit	365 752	–	–	(81 073)	–	–	–	(81 073)	284 679
Export Development and Support	14 644	–	–	(700)	–	–	–	(700)	13 944
Total	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325
Economic classification									
Current payments	225 692	–	–	(21 230)	–	–	–	(21 230)	204 462
Compensation of employees	167 648	–	–	–	–	–	–	–	167 648
Goods and services	58 044	–	–	(21 230)	–	–	–	(21 230)	36 814
Transfers and subsidies	213 873	–	–	(63 734)	–	–	–	(63 734)	150 139
Public corporations and private enterprises	213 873	–	–	(63 873)	–	–	–	(63 873)	150 000
Households	–	–	–	139	–	–	–	139	139
Payments for capital assets	1 723	–	–	(1 000)	–	–	–	(1 000)	723
Machinery and equipment	1 723	–	–	(1 000)	–	–	–	(1 000)	723
Payments for financial assets	–	–	–	1	–	–	–	1	1
Total	441 288	–	–	(85 963)	–	–	–	(85 963)	355 325

Programme 8: Invest South Africa

Subprogramme		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		
Investment Promotion	54 147	–	–	(4 968)	–	–	–	(4 968)	49 179
Investment and Interdepartmental Clearing House	21 284	–	–	(69)	–	–	–	(69)	21 215
Investor Support and Aftercare	4 482	–	–	(588)	–	–	–	(588)	3 894
Total	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288
Economic classification									
Current payments	62 574	–	–	(5 440)	–	–	–	(5 440)	57 134
Compensation of employees	48 028	–	–	1 697	–	–	–	1 697	49 725
Goods and services	14 546	–	–	(7 137)	–	–	–	(7 137)	7 409
Transfers and subsidies	16 804	–	–	137	–	–	–	137	16 941
Public corporations and private enterprises	16 804	–	–	–	–	–	–	–	16 804
Households	–	–	–	137	–	–	–	137	137
Payments for capital assets	535	–	–	(322)	–	–	–	(322)	213
Machinery and equipment	535	–	–	(322)	–	–	–	(322)	213
Total	79 913	–	–	(5 625)	–	–	–	(5 625)	74 288

Programme 9: Competition Policy

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Economic Planning and Advisory	7 796	–	–	62	–	–	–	62	7 858	
Implementation and Coordination	1 726 920	–	–	(6 459)	–	–	10 625	4 166	1 731 086	
Investment and Development	4 469	–	–	(1 000)	–	–	–	(1 000)	3 469	
Competition Oversight	2 695	–	–	(500)	–	–	–	(500)	2 195	
Total	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608	
Economic classification										
Current payments	36 308	–	–	(7 959)	–	–	–	(7 959)	28 349	
Compensation of employees	23 815	–	–	–	–	–	–	–	23 815	
Goods and services	12 493	–	–	(7 959)	–	–	–	(7 959)	4 534	
Transfers and subsidies	1 705 328	–	–	62	–	–	10 625	10 687	1 716 015	
Departmental agencies and accounts	491 804	–	–	–	–	–	–	–	491 804	
Public corporations and private enterprises	1 213 524	–	–	–	–	–	10 625	10 625	1 224 149	
Households	–	–	–	62	–	–	–	62	62	
Payments for capital assets	244	–	–	–	–	–	–	–	244	
Machinery and equipment	244	–	–	–	–	–	–	–	244	
Total	1 741 880	–	–	(7 897)	–	–	10 625	2 728	1 744 608	

Programme 10: Economic Research

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Economic Research and Policy	36 439	–	–	(9 000)	–	–	–	(9 000)	27 439	
Coordination	12 082	–	–	(663)	–	–	–	(663)	11 419	
Macroeconomic and Microeconomic Policy	12 418	–	–	(834)	–	–	–	(834)	11 584	
Growth Path and Decent Work										
Total	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442	
Economic classification										
Current payments	59 927	–	–	(10 083)	–	–	–	(10 083)	49 844	
Compensation of employees	38 418	–	–	–	–	–	–	–	38 418	
Goods and services	21 509	–	–	(10 083)	–	–	–	(10 083)	11 426	
Transfers and subsidies	–	–	–	84	–	–	–	84	84	
Households	–	–	–	84	–	–	–	84	84	
Payments for capital assets	1 012	–	–	(498)	–	–	–	(498)	514	
Machinery and equipment	498	–	–	(498)	–	–	–	(498)	–	
Software and other intangible assets	514	–	–	–	–	–	–	–	514	
Total	60 939	–	–	(10 497)	–	–	–	(10 497)	50 442	

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Trade Policy
3. Spatial Industrial Development
4. Industrial Policy
5. Consumer and Corporate Regulation
6. Industrial Financing
7. Trade and Investment South Africa
8. Invest South Africa
9. Competition Policy
10. Economic Research

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(101 324)	Programme 1		397
Goods and services	Travel and subsistence	(35)	Households	Leave gratuities	35
	Venues and facilities	(162)	Households	Leave gratuities	162
	Operating payments	(108)	Households	Leave gratuities	108
	Consumable supplies	(28)	Households	Leave gratuities	28
	Fleet services	(64)	Households	Leave gratuities	64
					49
Software and other intangible assets	Computer software ¹	(49)	Programme 3 Software and other intangible assets	Computer software ¹	49
					100 878
Goods and services	Catering, communication, contractors, entertainment, fleet services, operating leases, travel and subsistence, venues and facilities ²	(11 207)	Programme 6 Public corporations and private enterprises	Manufacturing development incentives ²	11 207
	Administrative fees, advertising, agency and support/outsourced services, catering, contractors, entertainment, legal services ¹	(13 736)	Public corporations and private enterprises	Manufacturing development incentives ¹	13 736
	Legal services, operating leases ¹	(14 587)	Public corporations and private enterprises	Manufacturing development incentives ¹	14 587
	Property payments ¹	(2 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	2 600
	Administrative fees; advertising; catering; computer services; consultants; contractors; external audit costs; minor assets; operating leases; stationery printing and office supplies; travel and subsistence ¹	(42 896)	Public corporations and private enterprises	Manufacturing development incentives ¹	42 896

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Advertising, catering, communication, consultants ¹	(10 401)	Public corporations and private enterprises	Manufacturing development incentives ¹	10 401
Machinery and equipment	Computers, hard drives ¹	(5 451)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	5 451
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		10.7%			
Programme 2		(6,977)	Programme 2		471
Goods and services	Venues and facilities	(471)	Households	Leave gratuities	471
	Contractors, travel and subsistence, venues and facilities ²	(6 000)	Programme 6		6 000
			Public corporations and private enterprises	Manufacturing development incentives ²	6 000
Compensation of employees	Alignment of budget with organisational structure	(506)	Programme 8		506
			Compensation of employees	Alignment of budget with organisational structure	506
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		2.7%			
Programme 3		(25 700)	Programme 3		300
Machinery and equipment	Computers, hard drives	(204)	Software and other intangible assets	Computer software	204
Goods and services	Catering	(61)	Households	Leave gratuities	61
	Minor assets	(35)	Households	Leave gratuities	35
	Consultants, travel and subsistence ¹	(800)	Programme 6		25 400
			Public corporations and private enterprises	Manufacturing development incentives ¹	800
	Advertising; communication; computer services; consultants; contractors; minor assets; stationery, printing and office supplies ¹	(23 000)	Public corporations and private enterprises	Manufacturing development incentives ¹	23 000
	Travel and subsistence, venues and facilities ¹	(1 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	1 600
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		13.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(86 583)	Programme 4		7 711
Public corporations and private enterprises	Council for Scientific and Industrial Research: National Foundry Technology Network ²	(7 582)	Non-profit institutions	Trade and Industrial Policy Strategies ²	7 582
Goods and services	Catering	(77)	Households	Leave gratuities	77
	Stationery, printing and office supplies	(52)	Households	Leave gratuities	52
	Travel and subsistence ²	(1 500)	Programme 6		78 872
	Operating payments, travel and subsistence ²	(3 500)	Public corporations and private enterprises	Manufacturing development incentives ²	1 500
	Machinery and equipment ²	(1 000)	Public corporations and private enterprises	Manufacturing development incentives ²	3 500
Machinery and equipment	Machinery and equipment ²	(1 000)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	1 000
Departmental agencies and accounts	National Metrology Institute of South Africa ²	(72 872)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	72 872
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		4.4%			
Programme 5		(11 086)	Programme 1		1 191
Compensation of employees	Alignment of budget with organisational structure	(1 191)	Compensation of employees	Alignment of budget with organisational structure	1 191
Goods and services	Travel and subsistence	(265)	Programme 5		3 085
	Consultants ²	(2 820)	Households	Leave gratuities	265
	Travel and subsistence ²	(296)	Foreign governments and international organisations	International Financial Reporting Standards Foundation ²	2 820
	Catering, operating payments, travel and subsistence ²	(2 000)	Programme 6		5 619
	Advertising, travel and subsistence ²	(3 323)	Public corporations and private enterprises	Manufacturing development incentives ²	296
	Alignment of budget with organisational structure	(1 191)	Public corporations and private enterprises	Manufacturing development incentives ²	2 000
Compensation of employees	Alignment of budget with organisational structure	(1 191)	Public corporations and private enterprises	Manufacturing development incentives ²	3,323
			Programme 8		1 191
			Compensation of employees	Alignment of budget with organisational structure	1 191
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		2.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 6		
Goods and services	Travel and subsistence ²	(3 442)	Public corporations and private enterprises	Manufacturing development incentives ²	3 442
	Catering, consultants, operating leases, operating payments, travel and subsistence, venues and facilities ²	(6 297)	Public corporations and private enterprises	Manufacturing development incentives ²	6 297
Machinery and equipment	Computers, hard drives ²	(2 429)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	2 429
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7			Programme 4		
Public corporations and private enterprises	Export Credit Insurance Corporation ¹	(25 000)	Public corporations and private enterprises	South African Bureau of Standards ¹	25 000
	Export Credit Insurance Corporation ¹	(1 700)	Non-profit institutions	Trade and Industrial Policy Strategies ¹	1 700
	Export Credit Insurance Corporation ¹	(37 173)	Programme 6		
			Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	37 173
Machinery and equipment	Computers, hard drives ¹	(1 000)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	1 000
Goods and services	Consultants, travel and subsistence, venues and facilities ¹	(1 590)	Public corporations and private enterprises	Manufacturing development incentives ¹	1 590
	Computer services, consultants, travel and subsistence ¹	(2 600)	Public corporations and private enterprises	Manufacturing development incentives ¹	2 600
	Agency and support/outsourced services; consultants; entertainment; fleet services; operating leases; stationery printing and office supplies; travel and subsistence; venues and facilities ¹	(16 200)	Public corporations and private enterprises	Manufacturing development incentives ¹	16 200
	Training, travel and subsistence ¹	(700)	Public corporations and private enterprises	Manufacturing development incentives ¹	700
	Consultants	(139)	Programme 7		
	Communication	(1)	Households	Leave gratuities	139
			Payments for financial assets	Theft and losses	1
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		19.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 8		(7 459)	Programme 6		7 322
Machinery and equipment	Computers, hard drives ¹	(322)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	322
Goods and services	Consultants; contractors; operating payments; stationery, printing and office supplies; venues and facilities ¹	(6 343)	Public corporations and private enterprises	Manufacturing development incentives ¹	6 343
	Communication; entertainment; stationery, printing and office supplies ¹	(69)	Public corporations and private enterprises	Manufacturing development incentives ¹	69
	Entertainment, travel and subsistence ¹	(588)	Public corporations and private enterprises	Manufacturing development incentives ¹	588
	Operating payments	(137)	Programme 8		137
			Households	Leave gratuities	137
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		9.2%			
Programme 9		(7 959)	Programme 6		7 897
Goods and services	Travel and subsistence ²	(641)	Public corporations and private enterprises	Manufacturing development incentives ²	641
	Travel and subsistence ²	(1 500)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	1 500
	Catering, consultants, travel and subsistence ²	(5 756)	Public corporations and private enterprises	Services sector development incentives: Film and television production ²	5 756
	Contractors	(62)	Programme 9		62
			Households	Leave gratuities	62
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 10		(10 581)	Programme 6		10 497
Machinery and equipment	Computers, and hard drives ¹	(498)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	498
Goods and services	Administrative fees; catering; consultants; stationery, printing and office supplies; travel and subsistence; venues and facilities ¹	(8 671)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	8 671
	Catering, contractors, travel and subsistence, venues and facilities ¹	(579)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	579
	Advertising, catering, contractors, rental and hiring, travel and subsistence, venues and facilities ¹	(749)	Public corporations and private enterprises	Services sector development incentives: Film and television production ¹	749
	Contractors	(27)	Programme 10		84
	Entertainment, operating payments	(57)	Households	Leave gratuities	27
			Households	Leave gratuities	57
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		17.2%			
Total		(355 940)	355 940		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Other adjustments – R19.871 million**Self-financing expenditure**

Revenue of R19.871 million is generated from rental income and payments from construction companies found guilty of contravening the Competition Act (2018) as per the settlement agreement for the voluntary rebuild programme. These funds will be used to supplement payments for the public-private partnership contract for the department's campus, and to meet the objectives of the Tirisano Construction Fund Trust in line with the settlement agreement.

Programme 1: Administration

R9.246 million

Programme 9: Competition Policy

R10.625 million

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

Programme	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 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	855 715	349 865	40.9	721 265	84.3	853 461	7.8	357 140	41.8
Trade Policy	226 775	149 945	66.1	217 792	96.0	234 733	2.2	153 668	65.5
Spatial Industrial Development	168 352	58 745	34.9	122 403	72.7	163 910	1.5	68 947	42.1
Industrial Policy	1 762 605	1 234 976	70.1	1 638 076	92.9	1 746 639	16.1	1 177 558	67.4
Consumer and Corporate Regulation	331 654	214 089	64.6	323 388	97.5	342 878	3.2	186 760	54.5
Industrial Financing	6 229 550	3 467 301	55.7	6 465 945	103.8	5 312 890	48.8	2 248 341	42.3
Trade and Investment South Africa	443 139	290 067	65.5	399 015	90.0	355 325	3.3	252 746	71.1
Invest South Africa	68 983	24 108	34.9	53 713	77.9	74 288	0.7	24 039	32.4
Competition Policy	1 654 762	513 549	31.0	1 634 534	98.8	1 744 608	16.0	1 113 008	63.8
Economic Research	70 470	19 447	27.6	37 965	53.9	50 442	0.5	21 530	42.7
Total	11 812 005	6 322 092	53.5	11 614 096	98.3	10 879 174	100.0	5 603 737	51.5
Economic classification									
Current payments	1 820 928	729 662	40.1	1 513 349	83.1	1 735 391	16.0	773 313	44.6
Compensation of employees	1 064 551	500 860	47.0	1 018 506	95.7	1 047 287	9.6	501 082	47.8
Goods and services	756 377	228 794	30.2	494 843	65.4	688 104	6.3	272 231	39.6
Interest and rent on land	–	8	–	–	–	–	–	–	–
Transfers and subsidies	9 954 723	5 592 092	56.2	10 096 844	101.4	9 130 708	83.9	4 829 526	52.9
Departmental agencies and accounts	1 290 460	1 208 762	93.7	1 294 699	100.3	1 247 833	11.5	1 065 608	85.4
Foreign governments and international organisations	40 467	1 972	4.9	30 327	74.9	44 073	0.4	1 935	4.4
Public corporations and private enterprises	8 464 645	4 280 959	50.6	8 611 442	101.7	7 670 588	70.5	3 644 951	47.5
Non-profit institutions	157 880	98 715	62.5	153 333	97.1	165 437	1.5	113 119	68.4
Households	1 271	1 684	132.5	7 043	554.1	2 777	0.0	3 913	140.9
Payments for capital assets	36 354	331	0.9	2 787	7.7	13 074	0.1	897	6.9
Machinery and equipment	20 694	29	0.1	2 450	11.8	9 147	0.1	897	9.8
Software and other intangible assets	15 660	302	1.9	337	2.2	3 927	0.0	–	–
Payments for financial assets	–	7	–	1 116	–	1	0.0	1	100.0
Total	11 812 005	6 322 092	53.5	11 614 096	98.3	10 879 174	100.0	5 603 737	51.5

Expenditure trends

Total expenditure in 2021/22 was R11.6 billion, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R6.3 billion, 53.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R5.6 billion, 51.5 per cent of the adjusted appropriation of R10.9 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R718.3 million, 11.4 per cent. This was mainly due to the high baseline in the previous year as the department received an additional one-off allocation of R1.3 billion to implement relief programmes in response to the civil unrest in July 2021 and the negative impact of the COVID-19 pandemic on the economy.

Departmental receipts

R thousand	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 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	230 100	74 479	32.4	122 072	53.1	244 302	246 811	100.0	81 439	33.0
Tax receipts	4 900	1 090	22.2	6 907	141.0	5 000	6 500	2.6	2 817	43.3
Sales of goods and services produced by department	629	246	39.1	598	95.1	824	706	0.3	277	39.2
Sales of scrap, waste, arms and other used current goods	14	7	50.0	68	485.7	11	200	0.1	122	61.0
Fines, penalties and forfeits	93 810	–	–	48 944	52.2	93 890	94 000	38.1	46 403	49.4
Interest, dividends and rent on land	52 197	40 080	76.8	694	1.3	52 309	52 410	21.2	80	0.2
Transactions in financial assets and liabilities	78 550	33 056	42.1	64 861	82.6	92 268	92 995	37.7	31 740	34.1
Total	230 100	74 479	32.4	122 072	53.1	244 302	246 811	100.0	81 439	33.0

Revenue trends

Mid-year revenue in 2021/22 was R74.5 million, 32.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R81.4 million, 33 per cent of the adjusted estimate of R246.8 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R7 million, 9.3 per cent. This was mainly due to an increase in revenue collected by the Competition Commission from fines, penalties and forfeits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	397	–	–	–	397	397
Employee social benefits	–	–	–	397	–	–	–	397	397
Trade Policy									
Households									
Social benefits									
Current	–	–	–	471	–	–	–	471	471
Employee social benefits	–	–	–	471	–	–	–	471	471
Spatial Industrial Development									
Households									
Social benefits									
Current	–	–	–	96	–	–	–	96	96
Employee social benefits	–	–	–	96	–	–	–	96	96

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

		2022/23								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments	
Industrial Policy										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Capital	145 744	–	–	(72 872)	–	–	–	(72 872)	72 872
	National Metrology Institute of South Africa	145 744	–	–	(72 872)	–	–	–	(72 872)	72 872
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	351 413	–	–	17 418	–	–	–	17 418	368 831
	Council for Scientific and Industrial Research: National Foundry Technology Network	15 165	–	–	(7 582)	–	–	–	(7 582)	7 583
	South African Bureau of Standards	336 248	–	–	25 000	–	–	–	25 000	361 248
Non-profit institutions										
	Current	21 198	–	–	9 282	–	–	–	9 282	30 480
	Trade and Industrial Policy Strategies	21 198	–	–	9 282	–	–	–	9 282	30 480
Households										
Social benefits										
	Current	–	–	–	129	–	–	–	129	129
	Employee social benefits	–	–	–	129	–	–	–	129	129
Consumer and Corporate Regulation										
Foreign governments and international organisations										
	Current	–	–	–	2 820	–	–	–	2 820	2 820
	International Financial Reporting Standards Foundation	–	–	–	2 820	–	–	–	2 820	2 820
Households										
Social benefits										
	Current	–	–	–	265	–	–	–	265	265
	Employee social benefits	–	–	–	265	–	–	–	265	265
Industrial Financing										
Public corporations and private enterprises										
Private enterprises										
Subsidies on production or products										
	Current	2 774 016	–	–	313 916	–	–	–	313 916	3 087 932
	Various institutions: Services sector development incentives	731 842	–	–	138 000	–	–	–	138 000	869 842
	Various institutions: Manufacturing development incentives	2 042 174	–	–	175 916	–	–	–	175 916	2 218 090

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

		2022/23								
		Adjustments appropriation								
		Amounts								
		Roll-	Unforeseeable	Virements	announced	Declared	Other	Total	Adjusted	
R thousand	Appropriation	overs	/Unavoidable	and shifts	in the	unspent	adjustments	adjustments	appropriation	
					budget	funds		appropriation	appropriation	
Trade and Investment South Africa										
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	213 873	–	–	(63 873)	–	–	(63 873)	150 000	
	Export Credit Insurance Corporation of South Africa	213 873	–	–	(63 873)	–	–	(63 873)	150 000	
Households										
Social benefits										
	Current	–	–	–	139	–	–	139	139	
	Employee social benefits	–	–	–	139	–	–	139	139	
Invest South Africa										
Households										
Social benefits										
	Current	–	–	–	137	–	–	137	137	
	Employee social benefits	–	–	–	137	–	–	137	137	
Competition Policy										
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current	53 750	–	–	–	–	10 625	10 625	64 375	
	Industrial Development Corporation: Tirisano Construction Fund Trust	53 750	–	–	–	–	10 625	10 625	64 375	
Households										
Social benefits										
	Current	–	–	–	62	–	–	62	62	
	Employee social benefits	–	–	–	62	–	–	62	62	
Economic Research										
Households										
Social benefits										
	Current	–	–	–	84	–	–	84	84	
	Employee social benefits	–	–	–	84	–	–	84	84	

