



2020 AENE

Adjusted Estimates
of National Expenditure



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Adjusted Estimates of National Expenditure

2020

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2020

National Treasury

Republic of South Africa

October 2020



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Introduction

The budget cycle timeline

February: The Minister of Finance tables the Budget and Appropriation Bill in the National Assembly.

April: Start of the new financial year.

June: The Minister of Finance tables the Supplementary Budget and the Adjustments Appropriation Bill in the National Assembly.

October: The Minister of Finance tables the Adjusted Budget and the Second Adjustments Appropriation Bill in the National Assembly.

The budget process

The Budget announces government spending for the next three years: the medium-term expenditure framework (MTEF). Through an accompanying Appropriation Bill, the Executive seeks Parliament's approval and adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the Appropriation Act, once assented by the President of South Africa. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department.

The Budget also provides for a contingency reserve, which accommodates expenditure related to unforeseeable circumstances and may contain provisional allocations to be assigned to votes in the adjustments budget process later in the year.

The adjustments budget process

The adjustments process provides an opportunity to make permissible revisions to the Budget during a current financial year in response to changes that have affected planned government spending. The adjusted budget estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the National Assembly by the Minister of Finance. On 24 June 2020, the Minister of Finance tabled a Supplementary Budget accompanied by the Adjustments Appropriation Bill (2020) to appropriate funds for expenditure in response to the COVID-19 pandemic. A Second Adjustments Appropriation Bill (2020) was tabled on 28 October 2020 to allocate unused funds, mainly from the contingency reserve, and additional amounts approved for particular types of spending. The permissible adjustments are reflected as part of the adjusted budget, which includes the amounts initially allocated in the Appropriation Act (2020), the Special Appropriation Act (2019), the Adjustments Appropriation Act (2020) and the Second Adjustments Appropriation Bill (2020). A Division of Revenue Amendment Bill that sets out how the adjustments affect the Division of Revenue Act is also tabled.

The Estimates of National Expenditure (ENE) publication describes in detail the planned spending of all national government votes over the MTEF period. The Adjusted Estimates of National Expenditure (AENE) describes in detail the revisions to spending plans for the first year of the MTEF period: the current financial year. It also includes revised spending and departmental revenue projections for the current financial year, any revisions to performance projections emanating from the Supplementary Budget, and technical financial amendments tabled in the AENE.

2020's Second Adjustments Budget

The Public Finance Management Act (1999) (PFMA)¹ specifies the type of spending permissible as an adjustment in the adjusted budget. The Treasury Regulations, issued by National Treasury in terms of the PFMA², provide instructions on how to comply with the act.

The outbreak of COVID-19 in 2020/21 dealt a harsh blow to South Africa's already ailing economy. Apart from the health risks, severe economic effects such as job losses, lower tax revenue and increased impoverishment were acute.

To prioritise and preserve lives while cushioning the citizens of South Africa from the socioeconomic effects of the subsequent lockdown, government aimed to manage the immediate impact of the virus. June's Supplementary Budget gave effect to the COVID-19 relief package, fast-tracking normal budget processes to scale up capacity in the public health system and provide resources to frontline services, provincial and local government, and businesses and households. Its focus was mainly on mitigating the effects of the pandemic on health, social welfare and economic activity.

The Second Adjustments Budget includes all other adjustments in the budget cycle supported by relevant legislation. It provides employment relief for targeted sections of society with the aim of facilitating economic recovery. Included in the adjustments are the reductions to compensation of employees announced in the 2020 Budget speech. These seek to consolidate government spending, particularly the wage bill, to make funds available for other pressing service delivery priorities.

The Second Adjustments Budget makes provision for:

- **Adjustments due to significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set by the Budget, adjustments might need to be made. An example of such an event is inflation that is significantly higher than anticipated in the estimates projected for the MTEF period.
- **Unforeseeable and unavoidable expenditure:** This is expenditure that could not be anticipated at the time of the Budget. The Treasury Regulations³ specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the budget was being finalised but could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable.
- **Section 16 of the PFMA:** The Minister of Finance may approve the use of unappropriated funds if it is for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The Minister of Finance must subsequently provide a report to Parliament and the Auditor-General.
- **Appropriation of expenditure earmarked in the 2020 Budget speech:** In certain instances, an amount to be allocated for a specific purpose will be announced by the Minister of Finance in the Budget speech, with the details of the annual allocations to be decided later. This is usually when plans have not been finalised in time to decide on the specific allocation amounts for the main Budget.
- **Virements:** The use of unspent funds from amounts appropriated under one main division (programme)⁴ to defray excess expenditure under another main division (programme) within the same vote. Legislation⁵ and the Treasury Regulations⁶ set the parameters within which virements may take place.
- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division (programme) of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division (programme). Shifts may include the reallocation of funds

¹ Section 30(2).

² Section 76.

³ Section 6.6.

⁴ 'Main division' refers to a budget programme within a vote, and is the formal term used in the PFMA and appropriation acts. In this publication, the term 'programme' is used because this is the more commonly used term in practice.

⁵ Section 43 of the PFMA, section 5 of the Appropriation Act (2020) and section 5 of the Adjustments Appropriation Act (2020).

⁶ Section 6.3.

incorrectly allocated in the ENE process. Legislation⁵ and the Treasury Regulations⁶ set the parameters within which shifts may take place.

- **Shifts between votes⁷:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts include functions being shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Roll-overs:** Unspent funds from the previous financial year may be rolled over into the current financial year when activities planned to be completed by the end of the previous year have not been completed but are close to completion. The Treasury Regulations⁸ restrict roll-overs as follows: compensation of employees funding may not be rolled over; a maximum of 5 per cent of a vote's budget for goods and services may be rolled over; funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for; and unspent funds on payments for capital assets may be rolled over only to finalise projects or the acquisition of assets already in progress.
- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities. This revenue is paid into the National Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Direct charges against the National Revenue Fund:** An amount spent in terms of a statute and that is not budgeted for in any programme in a particular vote. These amounts are shown as separate items, such as expenditure on debt-service costs.
- **Gifts, donations and sponsorships⁹:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

Summary of adjustments for 2020/21

Adjustments to vote appropriations amount to an increase of R37 695.79 million, of which:

• roll-overs	R 1 602.065 million
• unforeseeable and unavoidable expenditure	R 12 932.274 million
• expenditure earmarked in the 2020 Budget speech	R 22 066.385 million
• self-financing expenditure	R 1 499.923 million
• declared unspent funds (reductions to vote allocations)	(R 187.096 million)
• suspension of funds for section 70 of the PFMA payments (reductions to vote allocations)	(R 217.761 million)

Adjustments to estimates of direct charges against the National Revenue Fund amount to R22 214.546 million less than anticipated at the time of the Budget, of which:

• president and deputy president salaries (reductions)	(R 0.083 million)
• members' remuneration (reduction)	(R 30.683 million)
• debt-service costs (reduction)	(R 3 416.639 million)
• provincial equitable share (reduction)	(R 17 754.507 million)
• National Revenue Fund payments	R 66.284 million
• section 70 of the PFMA payments	R 217.761 million
• skills levy and sector education and training authorities (reduction)	(R 1 115.905 million)
• magistrates' salaries (reduction)	(R 107.768 million)
• Judges' salaries (reduction)	(R 73.006 million)

⁷ Section 42 and 33 of the PFMA.

⁸ Section 6.4.

⁹ Treasury Regulation 21.

These adjustments are offset against the provisional allocations and contingency reserve set aside in the 2020 Budget and 2020 Supplementary Budget. In addition, the revised budget framework makes provision for an estimated R2.109 billion in projected underspending at national government level. Total estimated expenditure in 2020/21 decreases from R1 809.2 billion to R1 805.8 billion (Table 1).

Adjustments to the 2020 Budget estimates of expenditure also includes a reversal of R33 billion incorrectly appropriated in the Appropriation Act (2020).

Summary tables

Table 1: 2020/21 Adjusted national budget

Table 2: Adjusted appropriations per vote and adjusted estimates of direct charges against the National Revenue Fund

Table 2.1: Adjusted appropriations per economic classification

Table 3: Reprioritisation of funds between and within votes, and the allocation of funds earmarked in the 2020 Budget speech for the implementation of the SAA rescue plan

Table 4: Unforeseeable and unavoidable expenditure

Table 5: Expenditure earmarked in the 2020 Budget speech

Table 6: Roll-overs

Table 7: Self-financing expenditure

Table 8: Declared unspent funds and projected underspending

Table 9: Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Table 10: Departmental receipts per vote

Table 10.1: Departmental receipts per economic classification

Table 1: 2020/21 Adjusted national budget

R thousand	Special appropriation 2019	Appropriation (ENE)	Adjustments appropriation	Total	Second adjustments appropriation (AENE)	Adjusted appropriation
Adjustment of appropriation (2020) to align with special appropriation (2019)	33 000 000	963 114 208	24 539 739	1 020 653 947	(33 000 000)	987 653 947
Appropriation Act (2020)		963 114 208				
Allocation for Eskom Appropriated in the Special Appropriation Act (2019)	33 000 000					
Reversal of amount incorrectly appropriated in the Appropriation Act (2020) corrected in the Second Adjustments Appropriation Bill (2020)					(33 000 000)	
Appropriation by vote		963 114 208	24 539 739	987 653 947	37 695 790	1 025 349 737
Roll-overs					1 602 065	
Significant and unforeseeable economic and financial events			24 539 739		–	
Unforeseeable and unavoidable expenditure					12 932 274	
Expenditure earmarked in the 2020 Budget speech					22 066 385	
Self-financing					1 499 923	
Declared unspent funds					(187 096)	
Suspension of funds for section 70 of the PFMA payments					(217 761)	
Direct charges against the National Revenue Fund		805 666 311	(934 504)	804 731 807	(22 214 546)	782 517 261
<i>Of which:</i>						
President and deputy president salaries		7 798	–	7 798	(83)	7 715
Members' remuneration		507 157	–	507 157	(30 683)	476 474
Debt-service costs		229 269 955	7 174 482	236 444 437	(3 416 639)	233 027 798
Provincial equitable share		538 471 528	–	538 471 528	(17 754 507)	520 717 021
National Revenue Fund payments		97 937	13 394	111 331	66 284	177 615
Section 70 of the PFMA payments						
Land and Agricultural Development Bank of South Africa					74 366	74 366
South African Express Airways					143 395	143 395
Skills levy and sector education and training authorities		19 412 896	(8 122 380)	11 290 516	(1 115 905)	10 174 611
Magistrates' salaries		2 550 227	–	2 550 227	(107 768)	2 442 459
Judges' salaries		1 190 937	–	1 190 937	(73 006)	1 117 931
Subtotal		1 768 780 519	23 605 235	1 792 385 754	15 481 244	1 807 866 998
Provisional allocation not assigned to votes		7 020 587	–	7 020 587	(7 020 587)	–
Provisional allocation for Eskom restructuring		23 000 000	–	23 000 000	(23 000 000)	–
Compensation of employees adjustment		(37 806 696)	–	(37 806 696)	37 806 696	–
Provisional allocation for presidential employment intervention			19 575 434	19 575 434	(19 575 434)	–
Contingency reserve		5 000 000	–	5 000 000	(5 000 000)	–
National government projected underspending					(2 108 558)	(2 108 558)
Total adjustments expenditure estimate		1 765 994 410	43 180 669	1 809 175 079	(3 416 639)	1 805 758 440
Main Budget revenue		1 397 995 560	(298 481 913)	1 099 513 647	(1 582 024)	1 097 931 623
Tax revenue		1 425 417 596	(304 090 851)	1 121 326 745	(8 747 664)	1 112 579 081
Non-tax revenue		35 973 205	5 608 938	41 582 143	7 165 640	48 747 783
Less: Estimate of Southern Africa Customs Union payments		(63 395 241)	–	(63 395 241)	–	(63 395 241)
Budget balance		(367 998 850)	(341 662 582)	(709 661 432)	1 834 615	(707 826 817)

Table 2: Adjusted appropriations per vote and adjusted estimates of direct charges against the National Revenue Fund

Vote number and title		2020/21								
		Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
					Roll-overs	Unforeseeable/unavoidable	Shifts between votes	Other adjustments		
R thousand										
1	The Presidency	611 612	-	(51 000)	13 800	-	(6 620)	5 128	12 308	572 920
2	Parliament	2 180 453	-	(80 001)	-	-	(24 279)	(60 328)	(84 607)	2 015 845
3	Cooperative Governance	96 233 988	-	10 954 507	-	50 000	(255 352)	(40 356)	(245 708)	106 942 787
4	Government Communication and Information System	720 548	-	30 000	-	-	(4 056)	(21 352)	(25 408)	725 140
5	Home Affairs	9 029 629	-	(562 000)	-	-	(98 311)	418 090	319 779	8 787 408
6	International Relations and Cooperation	6 850 179	-	(316 575)	-	-	(28 658)	(189 978)	(218 636)	6 314 968
7	National School of Government	206 593	-	(16 000)	-	-	42 095	(5 281)	36 814	227 407
8	National Treasury	33 123 163	-	2 137 000	25 621	-	(362 282)	(397 829)	(734 490)	34 525 673
9	Planning, Monitoring and Evaluation	499 974	-	(100 000)	-	-	-	-	-	399 974
10	Public Enterprises	37 849 355	33 000 000	(61 871)	-	-	6 912 835	(93 413)	6 819 422	77 606 906
11	Public Service and Administration	565 706	-	(86 000)	-	-	(21 622)	10 811	(10 811)	468 895
12	Public Service Commission	297 627	-	(10 000)	-	-	-	(13 847)	(13 847)	273 780
13	Public Works and Infrastructure	8 070 796	-	-	-	158 880	(278 580)	(226 717)	(346 417)	7 724 379
14	Statistics South Africa	3 452 173	-	(200 000)	-	-	(45 046)	(75 554)	(120 600)	3 131 573
15	Traditional Affairs	173 399	-	(3 000)	-	-	(1 947)	(6 767)	(8 714)	161 685
16	Basic Education	25 328 232	-	(2 095 198)	474 901	1 200	(275 926)	(38 237)	161 938	23 394 972
17	Higher Education and Training	97 443 993	-	(1 734 393)	-	-	(1 132 863)	(481 793)	(1 614 656)	94 094 944
18	Health	55 515 997	-	2 913 526	-	393 571	(694 187)	(76 311)	(376 927)	58 052 596
19	Social Development	197 718 275	-	25 473 882	-	7 885 624	-	(270 483)	7 615 141	230 807 298
20	Women, Youth and Persons with Disabilities	778 490	-	(133 253)	-	-	(7 476)	(16 785)	(24 261)	620 976
21	Civilian Secretariat for the Police Service	156 312	-	(12 000)	-	-	(1 651)	(5 493)	(7 144)	137 168
22	Correctional Services	26 799 962	-	-	-	-	(308 166)	(894 959)	(1 203 125)	25 596 837
23	Defence	52 438 621	-	2 880 000	-	-	-	(1 117 334)	(1 117 334)	54 201 287
24	Independent Police Investigative Directorate	355 667	-	-	-	-	-	(14 691)	(14 691)	340 976
25	Justice and Constitutional Development	19 860 621	-	(416 000)	-	-	(194 554)	(583 783)	(778 337)	18 666 284
26	Military Veterans	683 073	-	(137 000)	-	-	(54 227)	(11 504)	(65 731)	480 342
27	Office of the Chief Justice	1 259 841	-	(30 000)	-	-	-	(41 720)	(41 720)	1 188 121
28	Police	101 711 033	-	3 700 000	252 772	-	(1 195 622)	(4 907 289)	(5 850 139)	99 560 894
29	Agriculture, Land Reform and Rural Development	16 810 056	-	(2 393 744)	-	1 000 000	(171 534)	2 835	831 301	15 247 613
30	Communications and Digital Technologies	3 394 537	-	(111 431)	-	-	(38 481)	36 303	(2 178)	3 280 928
31	Employment and Labour	3 637 749	-	(261 920)	-	-	(39 795)	(36 729)	(76 524)	3 299 305
32	Environment, Forestry and Fisheries	8 954 669	-	(766 170)	-	1 983 000	(97 680)	(136 018)	1 749 302	9 937 801
33	Human Settlements	31 324 916	-	(2 260 939)	390 274	-	(345 399)	(29 833)	15 042	29 079 019
34	Mineral Resources and Energy	9 337 028	-	(1 574 027)	-	-	(91 275)	(104 676)	(195 951)	7 567 050
35	Science and Innovation	8 797 393	-	(1 435 500)	-	44 999	(87 085)	(41 520)	(83 606)	7 278 287
36	Small Business Development	2 406 783	-	(67 000)	-	-	(27 434)	(34 546)	(61 980)	2 277 803
37	Sports, Arts and Culture	5 720 164	-	(965 302)	-	665 000	(55 937)	(53 187)	555 876	5 310 738
38	Tourism	2 480 984	-	(1 000 000)	-	-	(17 179)	(36 945)	(54 124)	1 426 860
39	Trade, Industry and Competition	11 082 138	-	(1 771 428)	-	120 000	(109 512)	(47 926)	(37 438)	9 273 272
40	Transport	62 036 252	-	(4 640 424)	138 163	630 000	(681 275)	(127 981)	(41 093)	57 354 735
41	Water and Sanitation	17 216 227	-	(257 000)	306 534	-	(200 919)	(70 551)	35 064	16 994 291
Total appropriation by vote		963 114 208	33 000 000	24 539 739	1 602 065	12 932 274	-	(9 838 549)	4 695 790	1 025 349 737

Table 2: Adjusted appropriations per vote and adjusted estimates of direct charges against the National Revenue Fund (continued)

R thousand	2020/21								
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Shifts between votes	Other adjustments		
Plus:									
Total direct charges against the National Revenue Fund	805 666 311	–	(934 504)	–	7 498 800	–	(29 713 346)	(22 214 546)	782 517 261
President and deputy president salaries (The Presidency)	7 798	–	–	–	–	–	(83)	(83)	7 715
Members' remuneration (Parliament)	507 157	–	–	–	–	–	(30 683)	(30 683)	476 474
Debt-service costs (National Treasury)	229 269 955	–	7 174 482	–	–	–	(3 416 639)	(3 416 639)	233 027 798
Provincial equitable share (National Treasury)	538 471 528	–	–	–	7 498 800	–	(25 253 307)	(17 754 507)	520 717 021
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	–	–	–	–	–	–	–	14 026 878
National Revenue Fund payments (National Treasury)	97 937	–	13 394	–	–	–	66 284	66 284	177 615
Auditor-General of South Africa (National Treasury)	120 001	–	–	–	–	–	–	–	120 001
Section 70 of the PFMA payment: Land and Agricultural Development Bank of South Africa (National Treasury)	–	–	–	–	–	–	74 366	74 366	74 366
Section 70 of the PFMA payment: South African Express Airways SOC Ltd (Public Enterprises)	–	–	–	–	–	–	143 395	143 395	143 395
Skills levy and sector education and training authorities (Higher Education and Training)	19 412 896	–	(8 122 380)	–	–	–	(1 115 905)	(1 115 905)	10 174 611
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
International Oil Pollution Compensation Fund (Transport)	10 997	–	–	–	–	–	–	–	10 997
Subtotal	1 768 780 519	33 000 000	23 605 235	1 602 065	20 431 074	–	(39 551 895)	(17 518 756)	1 807 866 998
Provisional allocation not assigned to votes	7 020 587	–	–	–	–	–	(7 020 587)	(7 020 587)	–
Provisional allocation for Eskom restructuring	23 000 000	–	–	–	–	–	(23 000 000)	(23 000 000)	–
Compensation of employees adjustment	(37 806 696)	–	–	–	–	–	37 806 696	37 806 696	–
Provisional allocation for Presidential Employment Intervention	–	–	19 575 434	–	–	–	(19 575 434)	(19 575 434)	–
Contingency reserve	5 000 000	–	–	–	–	–	(5 000 000)	(5 000 000)	–
National government projected underspending	–	–	–	–	–	–	(2 108 558)	(2 108 558)	(2 108 558)
Total estimated expenditure	1 765 994 410	33 000 000	43 180 669	1 602 065	20 431 074	–	(58 449 778)	(36 416 639)	1 805 758 440

1. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

Table 2.1: Adjusted appropriations per economic classification

Economic classification	2020/21								
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Shifts between votes	Other adjustments		
R thousand									
Current payments									
Compensation of employees	187 668 140	–	(503 290)	–	92 478	(327 610)	(9 577 465)	(9 812 597)	177 352 253
Goods and services	77 891 353	–	1 609 755	613 106	2 675 200	(2 153 198)	130 485	1 265 593	80 766 701
Interest and rent on land	229 430 481	–	7 174 482	–	–	(118)	(3 368 117)	(3 368 235)	233 236 728
Total current payments	494 989 974	–	8 280 947	613 106	2 767 678	(2 480 926)	(12 815 097)	(11 915 239)	491 355 682
Transfers and subsidies									
Provinces and municipalities	781 933 790	–	3 439 185	488 437	9 020 621	(1 289 044)	(25 240 551)	(17 020 537)	768 352 438
Departmental agencies and accounts	143 295 898	–	(10 532 628)	–	1 225 879	(593 473)	(1 975 053)	(1 342 647)	131 420 623
Higher education institutions	44 802 897	–	(882 596)	–	–	(843 000)	–	(843 000)	43 077 301
Foreign governments and international organisations	2 829 182	–	(111 779)	–	–	–	19 981	19 981	2 737 384
Public corporations and private enterprises	32 524 790	–	(4 638 487)	–	120 000	(255 833)	(1 169 802)	(1 305 635)	26 580 668
Non-profit institutions	9 072 660	–	(603 305)	–	–	(416 406)	479	(415 927)	8 053 428
Households	201 476 889	–	25 458 329	–	7 296 896	(215 776)	(605 399)	6 475 721	233 410 939
Total transfers and subsidies	1 215 936 106	–	12 128 719	488 437	17 663 396	(3 613 532)	(28 970 345)	(14 432 044)	1 213 632 781
Payments for capital assets									
Buildings and other fixed structures	10 681 203	–	(789 313)	474 901	–	(793 675)	159 426	(159 348)	9 732 542
Machinery and equipment	4 262 174	–	945 596	–	–	(24 702)	(485 924)	(510 626)	4 697 144
Heritage assets	202 799	–	(72 703)	–	–	–	(6 796)	(6 796)	123 300
Specialised military assets	1 806	–	–	–	–	–	–	–	1 806
Biological assets	8 689	–	(2 500)	–	–	–	–	–	6 189
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	146 137	–	101 095	–	–	–	27 249	27 249	274 481
Total payments for capital assets	15 302 808	–	182 175	474 901	–	(818 377)	(306 045)	(649 521)	14 835 462
Total payments for financial assets	42 551 631	33 000 000	3 013 394	25 621	–	6 912 835	2 539 592	9 478 048	88 043 073
Subtotal	1 768 780 519	33 000 000	23 605 235	1 602 065	20 431 074	–	(39 551 895)	(17 518 756)	1 807 866 998
Provisional allocation not assigned to votes	7 020 587	–	–	–	–	–	(7 020 587)	(7 020 587)	–
Provisional allocation for Eskom restructuring	23 000 000	–	–	–	–	–	(23 000 000)	(23 000 000)	–
Compensation of employees adjustment	(37 806 696)	–	–	–	–	–	37 806 696	37 806 696	–
Provisional allocation Presidential employment intervention	–	–	19 575 434	–	–	–	(19 575 434)	(19 575 434)	–
Contingency reserve	5 000 000	–	–	–	–	–	(5 000 000)	(5 000 000)	–
National government projected underspending	–	–	–	–	–	–	(2 108 558)	(2 108 558)	(2 108 558)
Total estimated expenditure	1 765 994 410	33 000 000	43 180 669	1 602 065	20 431 074	–	(58 449 778)	(36 416 639)	1 805 758 440

Table 3: Reprioritisation of funds between and within votes, and the allocation of funds earmarked in the 2020 Budget speech for the implementation of the SAA rescue plan

Vote number and title	2020/21		
	Second adjustments appropriation		
	Shifting of funds	Funds earmarked in the 2020 Budget speech	Total
R thousand			
1 The Presidency	6 620		6 620
2 Parliament	24 279		24 279
3 Cooperative Governance	255 352		255 352
4 Government Communication and Information System	5 900		5 900
5 Home Affairs	98 311		98 311
6 International Relations and Cooperation	28 658		28 658
7 National School of Government	2 205		2 205
8 National Treasury	362 282		362 282
10 Public Enterprises	57 168		57 168
11 Public Service and Administration	21 622		21 622
13 Public Works and Infrastructure	234 280		234 280
14 Statistics South Africa	45 046		45 046
15 Traditional Affairs	1 947		1 947
16 Basic Education	275 926		275 926
17 Higher Education and Training	1 132 863		1 132 863
18 Health	694 187		694 187
20 Women, Youth and Persons with Disabilities	7 476		7 476
21 Civilian Secretariat for the Police Service	1 651		1 651
22 Correctional Services	308 166		308 166
25 Justice and Constitutional Development	194 554		194 554
26 Military Veterans	54 227		54 227
28 Police	1 195 622		1 195 622
29 Agriculture, Land Reform and Rural Development	171 534		171 534
30 Communications and Digital Technologies	38 481		38 481
31 Employment and Labour	39 795		39 795
32 Environment, Forestry and Fisheries	95 836		95 836
33 Human Settlements	345 399		345 399
34 Mineral Resources and Energy	91 275		91 275
35 Science and Innovation	87 085		87 085
36 Small Business Development	27 434		27 434
37 Sports, Arts and Culture	55 937		55 937
38 Tourism	17 179		17 179
39 Trade, Industry and Competition	109 512		109 512
40 Transport	681 275		681 275
41 Water and Sanitation	200 919		200 919
Announced in the 2020 Budget speech		3 529 997	3 529 997
Total	6 970 003	3 529 997	10 500 000

Table 4: Unforeseeable and unavoidable expenditure

Vote and description of expenditure		R thousand
3	Cooperative Governance Presidential employment intervention: Improving municipal capabilities in labour intensive municipal infrastructure and maintenance through the Municipal Infrastructure Support Agent	50 000
8	National Treasury Provincial equitable share: R500 million for direct food relief; and presidential employment intervention: R6 998.8 million for the education employment initiative	7 498 800
13	Public Works and Infrastructure Presidential employment intervention: Hiring of graduates and additional supervisors from an existing database of all unemployed graduates in the built environment sector	158 880
16	Basic Education Presidential employment intervention: Oversight of the education employment initiative	1 200
18	Health Presidential employment intervention: Recruitment of community health workers and outreach team leaders, and appointment of enrolled nurses and auxiliary nurses	393 571
19	Social Development Presidential employment intervention: R6 796.896 million for the extension of the <i>social relief of distress grant</i> for three months; R500 million for direct food relief; and R588.728 million to sustain social workers and early childhood development workers, and employ community development practitioners and unemployed youth	7 885 624
29	Agriculture, Land Reform and Rural Development Presidential employment intervention: Special COVID-19 Subsistence Producer Relief Fund to subsistence producers to retain self-employment and support food value chains	1 000 000
32	Environment, Forestry and Fisheries Presidential employment intervention: Employment in infrastructure maintenance projects, collectors and harvesters of indigenous plant species within bioprospecting economy, catchment restoration, and land rehabilitation waste management	1 983 000
35	Science and Innovation Presidential employment intervention: Health promotion agents, enviro-champs, water graduate employment programme, and experiential training programme	44 999
37	Sports, Arts and Culture Presidential employment intervention: Return to Play fieldworkers or compliance officers; Banking on Art Connecting Lives; artist support through marketing plans and other growth strategies; statue audit; public art development programme; and digitisation of archival records	665 000
39	Trade, Industry and Competition Presidential employment intervention: Global business support	120 000
40	Transport Presidential employment intervention: Expanding labour intensive projects in provincial roads maintenance	630 000
Total		20 431 074

Table 5: Expenditure earmarked in the 2020 Budget speech

Vote and description of expenditure		R thousand
1	The Presidency Compensation of employees adjustment: R323.463 million for the vote, and R83 000 for president and deputy presidents' salaries	(4 215)
2	Parliament Compensation of employees adjustment: R60.328 million for the vote and R30.683 million for members' remuneration	(91 011)
3	Cooperative Governance Compensation of employees adjustment	(40 356)
4	Government Communication and Information System Compensation of employees adjustment	(22 652)
5	Home Affairs Compensation of employees adjustment	(203 610)
6	International Relations and Cooperation Compensation of employees adjustment	(189 978)
7	National School of Government Compensation of employees adjustment	(5 281)
8	National Treasury Compensation of employees adjustment: R323.463 million for the vote and R25 253.307 million for the provincial equitable share	(25 576 770)
10	Public Enterprises Compensation of employees adjustment: R18.074 million; Eskom: R23 000 million; South African Airways debt and interest: R6 501.911 million; and South African Airways business rescue plan: R3 529.997 million	33 049 982
11	Public Service and Administration Compensation of employees adjustment	10 811
12	Public Service Commission Compensation of employees adjustment	(13 847)
13	Public Works and Infrastructure Compensation of employees adjustment	(45 694)
14	Statistics South Africa Compensation of employees adjustment	(75 554)
15	Traditional Affairs Compensation of employees adjustment	(6 767)
16	Basic Education Compensation of employees adjustment	(38 237)
17	Higher Education and Training Compensation of employees adjustment	(481 793)
18	Health Compensation of employees adjustment	(76 311)
19	Social Development Compensation of employees adjustment	(270 483)
20	Women, Youth and Persons with Disabilities Compensation of employees adjustment	(16 785)
21	Civilian Secretariat for the Police Service Compensation of employees adjustment	(5 493)
22	Correctional Services Compensation of employees adjustment	(895 582)
23	Defence Compensation of employees adjustment	(1 927 174)
24	Independent Police Investigative Directorate Compensation of employees adjustment	(14 691)
25	Justice and Constitutional Development Compensation of employees adjustment: R583.783 million for the vote and R107.768 million for magistrates' salaries	(691 551)
26	Military Veterans Compensation of employees adjustment	(11 504)
27	Office of the Chief Justice Compensation of employees adjustment: R41.720 million for the vote and R73.006 million for judges' salaries	(114 726)
28	Police Compensation of employees adjustment	(4 907 289)
29	Agriculture, Land Reform and Rural Development Compensation of employees adjustment	2 835
30	Communications and Digital Technologies Compensation of employees adjustment: R48.397 million; and Independent Communications Authority of South Africa for the licencing of the high demand spectrum and provision of wireless open access network services: R84.7 million	36 303
31	Employment and Labour Compensation of employees adjustment	(30 656)
32	Environment, Forestry and Fisheries Compensation of employees adjustment	(136 018)
33	Human Settlements Compensation of employees adjustment	(29 833)
34	Mineral Resources and Energy Compensation of employees adjustment	(104 676)
35	Science and Innovation Compensation of employees adjustment	(41 520)
36	Small Business Development Compensation of employees adjustment	(34 546)

Table 5: Expenditure earmarked in the 2020 Budget speech (continued)

Vote and description of expenditure	R thousand
37 Sports, Arts and Culture Compensation of employees adjustment	(53 187)
38 Tourism Compensation of employees adjustment	(36 945)
39 Trade, Industry and Competition Compensation of employees adjustment	(105 126)
40 Transport Compensation of employees adjustment	(127 981)
41 Water and Sanitation Compensation of employees adjustment	(70 551)
Total	(3 398 462)

Table 6: Roll-overs

Vote and description of expenditure	R thousand
1 Presidency R13.8 million for the e-Cabinet system	13 800
8 National Treasury R25.621 million for subscription to additional shares of the capital stock of the International Bank of Reconstruction and Development allocated under the 2018 general capital increase and selective capital increase resolutions	25 621
16 Basic Education R474.901 million for the sanitation appropriate for education initiative	474 901
28 Police R1.482 million for maintenance and calibration of laboratory equipment, R2.839 million for laboratory supplies, R11 000 for waste consumables, and R248.44 million for personal protective equipment for COVID-19	252 772
33 Human Settlements R 390.274 million for the <i>urban settlements development grant</i>	390 274
40 Transport R98.163 million for the <i>public transport network grant</i> and R40 million for COVID-19 disaster response	138 163
41 Water and Sanitation R306.534 million for <i>regional bulk infrastructure grant</i> drought and COVID-19 interventions	306 534
Total	1 602 065

Table 7: Self-financing expenditure

Vote and description of expenditure	R thousand
1 Presidency Donation from the Ford Foundation to address gender-based violence	9 260
4 Government Communication and Information System Expenditure to produce Vuk'uzenzele newspaper, which is funded from revenue generated through advertising in the newspaper	1 300
5 Home Affairs Expenditure incurred issuing official documents, which is defrayed by revenue generated from issuing the documents	621 700
22 Correctional Services Expenditure for offender gratuities, which is funded from revenue generated from the hiring out of offender labour	623
23 Defence Expenditure for defence activities, which is defrayed from reimbursements from the United Nations for South Africa's contribution towards peace support operations, and the sale of equipment and spares procured through the special defence account	809 840
39 Trade, Industry and Competition Unitary payment in respect of the public-private partnership for shared campus accommodation, which is funded from unitary payments received from public entities	57 200
Total	1 499 923

Table 8: Declared unspent funds and projected underspending

Vote and description of expenditure	R thousand
13 Public Works and Infrastructure Property Management Trading Entity (R161.192 million); Construction Industry Development Board (R5.152 million); Council for the Built Environment (R4.651 million); Agrément South Africa (R3.577 million); and machinery and equipment (R6.451 million)	181 023
31 Employment and Labour Compensation of employees due to delays in the filling of vacancies as a result of the national lockdown	6 073
Total declared unspent funds	187 096
Projected underspending	2 108 558
Total	2 295 654

Table 9: Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Vote number and title		2019/20				2020/21			
		Outcome		Actual expenditure					
R thousand	Adjusted appropriation	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation	Adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
		1	The Presidency	699 339	267 838	38.3	639 252	91.4	572 920
2	Parliament ¹	1 993 460	–	–	1 993 460	100.0	2 015 845	–	–
3	Cooperative Governance	90 178 203	35 383 673	39.2	86 781 998	96.2	106 942 787	41 210 749	38.5
4	Government Communication and Information System	683 590	322 888	47.2	675 623	98.8	725 140	388 662	53.6
5	Home Affairs	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	4 073 647	46.4
6	International Relations and Cooperation	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	3 275 363	51.9
7	National School of Government	187 905	86 894	46.2	182 986	97.4	227 407	99 974	44.0
8	National Treasury	30 628 878	11 511 737	37.6	29 771 246	97.2	34 525 673	15 850 501	45.9
9	Planning, Monitoring and Evaluation	479 492	194 361	40.5	439 169	91.6	399 974	169 964	42.5
10	Public Enterprises	56 883 030	21 214 539	37.3	56 846 389	99.9	77 606 906	16 628 412	21.4
11	Public Service and Administration	527 209	218 371	41.4	488 831	92.7	468 895	206 931	44.1
12	Public Service Commission	278 229	121 291	43.6	274 529	98.7	273 780	123 428	45.1
13	Public Works and Infrastructure	7 967 045	3 777 528	47.4	7 820 214	98.2	7 724 379	3 642 333	47.2
14	Statistics South Africa	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	1 103 543	35.2
15	Traditional Affairs	168 351	79 301	47.1	160 716	95.5	161 685	64 347	39.8
16	Basic Education	24 464 531	14 106 639	57.7	23 851 563	97.5	23 394 972	12 850 719	54.9
17	Higher Education and Training	89 013 582	63 488 738	71.3	88 783 548	99.7	94 094 944	73 893 584	78.5
18	Health	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	27 452 935	47.3
19	Social Development	184 697 845	91 076 758	49.3	199 713 813	108.1	230 807 298	112 533 209	48.8
20	Women, Youth and Persons with Disabilities	737 987	379 004	51.4	725 489	98.3	620 976	336 850	54.2
21	Civilian Secretariat for the Police Service	143 051	63 153	44.1	137 434	96.1	137 168	54 106	39.4
22	Correctional Services	25 316 882	11 383 958	45.0	25 186 146	99.5	25 596 837	12 095 374	47.3
23	Defence	50 235 579	24 109 241	48.0	50 229 704	100.0	54 201 287	25 350 909	46.8
24	Independent Police Investigative Directorate	336 653	145 062	43.1	336 607	100.0	340 976	173 349	50.8
25	Justice and Constitutional Development	18 781 506	8 348 869	44.5	18 187 820	96.8	18 666 284	7 760 831	41.6
26	Military Veterans	652 553	224 645	34.4	477 205	73.1	480 342	122 967	25.6
27	Office of the Chief Justice	1 197 692	517 092	43.2	1 133 887	94.7	1 188 121	460 804	38.8
28	Police	96 684 210	46 321 201	47.9	95 930 166	99.2	99 560 894	46 388 948	46.6
29	Agriculture, Land Reform and Rural Development	17 228 933	7 488 436	43.5	16 948 052	98.4	15 247 613	5 852 516	38.4
30	Communications and Digital Technologies	5 774 075	1 146 186	19.9	5 661 323	98.0	3 280 928	1 316 439	40.1
31	Employment and Labour	3 433 199	1 537 288	44.8	3 215 877	93.7	3 299 305	1 495 390	45.3
32	Environment, Forestry and Fisheries	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	3 404 932	34.3
33	Human Settlements	33 861 914	12 957 870	38.3	33 345 553	98.5	29 079 019	10 189 400	35.0
34	Mineral Resources and Energy	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	3 803 827	50.3
35	Science and Innovation	8 172 304	4 116 375	50.4	8 081 403	98.9	7 278 287	3 712 008	51.0
36	Small Business Development	2 268 552	906 581	40.0	2 228 780	98.2	2 277 803	1 751 799	76.9
37	Sports, Arts and Culture	5 723 143	2 535 650	44.3	5 468 515	95.6	5 310 738	2 320 995	43.7
38	Tourism	2 392 670	1 484 528	62.0	2 384 392	99.7	1 426 860	550 038	38.5
39	Trade, Industry and Competition	11 014 370	4 907 099	44.6	10 875 965	98.7	9 273 272	4 013 836	43.3
40	Transport	64 205 131	30 072 905	46.8	63 888 611	99.5	57 354 735	27 601 647	48.1
41	Water and Sanitation	16 467 299	6 120 899	37.2	15 217 606	92.4	16 994 291	6 282 412	37.0
Total	941 105 660	448 216 696	47.6	944 852 567	100.4	1 025 349 737	478 838 470	46.7	

Table 9: Expenditure outcome for 2019/20 and actual expenditure for 2020/21 (continued)

R thousand	2019/20					2020/21		
	Adjusted appropriation	Outcome			Adjusted appropriation	Actual expenditure		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20		Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation
Plus:								
Total direct charges against the National Revenue Fund	745 430 415	367 420 842	49.3	746 065 779	100.1	782 517 261	396 806 704	50.7
President and deputy president salaries (The Presidency)	7 254	2 858	39.4	5 708	78.7	7 715	2 850	36.9
Members' remuneration (Parliament)	600 518	–	–	600 518	100.0	476 474	–	–
Debt-service costs (National Treasury)	203 730 750	99 516 712	48.8	204 769 350	100.5	233 027 798	116 291 900	49.9
Provincial equitable share (National Treasury)	505 553 753	252 776 890	50.0	505 553 753	100.0	520 717 021	269 235 762	51.7
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	4 388 928	33.3	13 166 793	100.0	14 026 878	4 675 628	33.3
National Revenue Fund payments (National Treasury)	359 535	359 213	99.9	468 466	130.3	177 615	177 615	100.0
Auditor-General of South Africa (National Treasury)	62 842	16 804	26.7	62 842	100.0	120 001	70 000	58.3
Section 70 of the PFMA payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	74 366	74 366	–
Section 70 of the PFMA payment: South African Express Airways SOC Ltd	–	–	–	–	–	143 395	143 395	–
Skills levy and sector education and training authorities (Higher Education and Training)	18 576 305	8 805 545.00	47.4	18 283 844	98.4	10 174 611	4 533 911	44.6
Magistrates' salaries (Justice and Constitutional Development)	2 263 695	1 025 562	45.3	2 100 166	92.8	2 442 459	1 073 593	44.0
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	528 330	48.1	1 051 725	95.7	1 117 931	527 684	47.2
International Oil Pollution Compensation Fund (Transport)	10 424	–	–	2 614	25.1	10 997	–	–
Total	1 686 536 075	815 637 538	48.4	1 690 918 346	100.3	1 807 866 998	875 645 174	48.4
Economic classification								
Current payments								
Compensation of employees	175 505 410	85 997 384	49.0	176 262 582	100.4	177 352 253	86 811 814	48.9
Goods and services	75 991 366	28 834 505	37.9	70 636 447	93.0	80 766 701	27 118 041	33.6
Interest and rent on land	203 888 975	99 612 689	48.9	204 962 097	100.5	233 236 728	116 391 801	49.9
Total current payments	455 385 751	214 444 578	47.1	451 861 126	99.2	491 355 682	230 321 656	46.9
Transfers and subsidies								
Provinces and municipalities	740 271 975	353 123 059	47.7	738 096 010	99.7	768 352 438	374 525 359	48.7
Departmental agencies and accounts	134 281 310	76 566 403	57.0	131 816 038	98.2	131 420 623	84 064 447	64.0
Higher education institutions	42 371 340	32 638 025	77.0	42 366 158	100.0	43 077 301	31 906 912	74.1
Foreign governments and international organisations	2 335 468	801 686	34.3	2 584 897	110.7	2 737 384	734 959	26.8
Public corporations and private enterprises	35 651 614	16 491 933	46.3	35 697 976	100.1	26 580 668	13 241 236	49.8
Non-profit institutions	8 239 017	3 597 576	43.7	8 415 674	102.1	8 053 428	3 087 002	38.3
Households	188 045 449	92 644 320	49.3	202 935 785	107.9	233 410 939	113 997 853	48.8
Total transfers and subsidies	1 151 196 173	575 863 002	50.0	1 161 912 538	100.9	1 213 632 781	621 557 768	51.2
Payments for capital assets								
Buildings and other fixed structures	9 898 456	2 528 512	25.5	7 709 401	77.9	9 732 542	2 265 236	23.3
Machinery and equipment	4 355 167	1 013 800	23.3	3 885 928	89.2	4 697 144	1 103 741	23.5
Heritage assets	213 791	33 552	15.7	39 745	18.6	123 300	1 490	1.2
Specialised military assets	1 794	–	–	–	–	1 806	–	–
Biological assets	11 670	1 188	10.2	4 466	38.3	6 189	1 198	19.4
Land and subsoil assets	436	588	134.9	72 882	16 716.1	–	7 464	–
Software and other intangible assets	262 263	230 146	87.8	444 898	169.6	274 481	107 062	39.0
Total payments for capital assets	14 743 577	3 807 786	25.8	12 157 320	82.5	14 835 462	3 486 191	23.5
Total payments for financial assets	65 210 574	21 522 172	33.0	64 987 362	99.7	88 043 073	20 279 559	23.0
Total	1 686 536 075	815 637 538	48.4	1 690 918 346	100.3	1 807 866 998	875 645 174	48.4

1. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

Table 10: Departmental receipts per vote

Vote number and title	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Actual receipts				
		Apr 19 – Sep 19	Apr 19 – Sep 19 % of adjusted estimate			Apr 19 – Mar 20	Apr 19 – Mar 20 % of adjusted estimate	Apr 20 – Sep 20	Apr 20 – Sep 20 % of adjusted estimate	
R thousand										
1 The Presidency	583	388	66.6	850	145.8	563	477	233	48.8	
2 Parliament ¹	–	–	–	–	–	–	–	–	–	
3 Cooperative Governance	2 048	978	47.8	1 577	77.0	2 325	2 461	591	24.0	
4 Government Communication and Information System	2 712	896	33.0	1 727	63.7	2 247	1 741	407	23.4	
5 Home Affairs	1 183 296	366 034	30.9	777 716	65.7	1 249 377	621 654	55 726	9.0	
6 International Relations and Cooperation	34 468	32 930	95.5	58 766	170.5	37 882	37 882	13 859	36.6	
7 National School of Government	125	125	100.0	347	277.6	69	60	54	90.0	
8 National Treasury	14 147 359	9 539 579	67.4	21 336 022	150.8	12 482 970	29 057 054	17 670 242	60.8	
9 Planning, Monitoring and Evaluation	7 234	1 134	15.7	6 815	94.2	1 950	1 937	1 645	84.9	
10 Public Enterprises	214	62	29.0	109	50.9	294	294	35	11.9	
11 Public Service and Administration	757	654	86.4	753	99.5	569	569	234	41.1	
12 Public Service Commission	405	184	45.4	650	160.5	581	241	118	49.0	
13 Public Works and Infrastructure	14 620	11 877	81.2	25 958	177.6	1 520	2 223	1 212	54.5	
14 Statistics South Africa	1 524	993	65.2	1 772	116.3	1 472	1 196	634	53.0	
15 Traditional Affairs	49	25	51.0	50	102.0	48	49	25	51.0	
16 Basic Education	14 882	11 868	79.7	15 710	105.6	9 997	9 997	683	6.8	
17 Higher Education and Training	30 943	12 384	40.0	22 759	73.6	31 317	26 693	4 926	18.5	
18 Health	5 788	3 999	69.1	7 934	137.1	6 235	6 340	1 437	22.7	
19 Social Development	27 342	20 211	73.9	273 034	998.6	31 020	434	201	46.3	
20 Women, Youth and Persons with Disabilities	120	98	81.7	134	111.7	52	936	909	97.1	
21 Civilian Secretariat for the Police Service	136	35	25.7	71	52.2	187	140	37	26.4	
22 Correctional Services	176 006	63 952	36.3	131 005	74.4	147 869	144 959	51 147	35.3	
23 Defence	1 145 250	320 602	28.0	1 289 155	112.6	1 202 886	1 172 541	344 875	29.4	
24 Independent Police Investigative Directorate	373	215	57.6	313	83.9	267	267	108	40.4	
25 Justice and Constitutional Development	388 462	206 055	53.0	423 528	109.0	408 273	314 475	130 576	41.5	
26 Military Veterans	334	300	89.8	1 083	324.3	357	697	366	52.5	
27 Office of the Chief Justice	2 570	2 204	85.8	2 896	112.7	2 308	2 308	518	22.4	
28 Police	530 406	276 646	52.2	601 703	113.4	538 015	538 515	283 206	52.6	
29 Agriculture, Land Reform and Rural Development	300 066	159 605	53.2	308 658	102.9	281 846	257 055	116 655	45.4	
30 Communications and Digital Technologies	601 130	515 916	85.8	665 806	110.8	665 485	665 140	104 393	15.7	
31 Employment and Labour	19 561	7 984	40.8	12 366	63.2	14 691	13 918	4 915	35.3	
32 Environment, Forestry and Fisheries	105 755	63 328	59.9	108 517	102.6	56 702	71 769	42 503	59.2	
33 Human Settlements	728	350	48.1	862	118.4	338	338	182	53.8	
34 Mineral Resources and Energy	48 083	23 273	48.4	43 206	89.9	48 232	299 546	260 355	86.9	
35 Science and Innovation	20 081	16 040	79.9	19 416	96.7	545	2 076	1 570	75.6	
36 Small Business Development	23 234	23 199	99.8	23 257	100.1	80	195	166	85.1	
37 Sports, Arts and Culture	1 182	576	48.7	1 010	85.4	1 108	708	136	19.2	
38 Tourism	1 510	744	49.3	4 250	281.5	2 532	15 369	9 665	62.9	
39 Trade, Industry and Competition	195 864	104 276	53.2	167 730	85.6	222 746	227 051	65 021	28.6	
40 Transport	112 119	1 176	1.0	322 842	287.9	92 514	41 156	492	1.2	
41 Water and Sanitation	15 285	11 503	75.3	15 357	100.5	14 524	4 860	2 440	50.21	
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure	19 162 604	11 802 398	61.6	26 675 714	139.2	17 561 993	33 545 321	19 172 497	57.2	
Plus: Sale of non-core assets	7 000 000	–	–	–	–	3 500 000	3 500 000	–	–	
Plus: Public entities conduit ² receipts	1 958 777	953 766	48.7	1 479 589	75.5	2 728 474	1 770 897	893 214	50.4	
<i>of which:</i>										
<i>Independent Communications Authority of South Africa</i>	1 584 558	953 766	60.2	1 479 589	93.4	1 665 370	1 538 216	683 589	44.4	
<i>Competition Commission</i>	374 219	–	–	–	–	1 063 104	232 681	209 625	90.1	
Plus: South African Revenue Services	11 556 011	5 410 107	46.8	11 805 054	102.2	8 367 457	9 931 915	9 931 915	100.0	
<i>of which:</i>										
<i>Mineral and petroleum royalties</i>	11 338 464	5 432 038	47.9	11 830 241	104.3	8 367 457	9 931 915	9 931 915	100.0	
<i>Mining leases and ownership</i>	217 547	(21 931)	(10.1)	(25 187)	(11.6)	–	–	–	–	
Total departmental and other receipts	39 677 392	18 166 271	45.8	39 960 357	100.7	32 157 924	48 748 133	29 997 626	61.5	

1. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

2. Receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund and hence included as other receipts for consolidation purposes. These receipts are however accordingly excluded from departmental financial statements.

Table 10.1: Departmental receipts per economic classification

	2019/20					2020/21			
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Actual receipts		
		Apr 19 – Sep 19	adjusted estimate	% of			Apr 20 – Sep 20	adjusted estimate	% of
				Apr 19 – Mar 20				Apr 20 – Sep 20	
			% of	% of				% of	
Departmental receipts									
Tax receipts	4 900	2 102	42.9	5 453	111.3	5 600	4 900	1 153	23.5
Sales of goods and services produced by department	2 393 111	959 017	40.1	2 390 839	99.9	2 398 775	1 817 662	634 757	34.9
Sales of scrap, waste, arms and other used current goods	33 759	3 811	11.3	8 247	24.4	10 746	8 887	2 293	25.8
Transfers received	660 391	140 056	21.2	388 370	58.8	667 716	631 301	117 357	18.6
Fines, penalties and forfeits	315 653	185 946	58.9	366 722	116.2	415 395	320 426	117 753	36.7
Interest, dividends and rent on land	4 854 304	1 900 267	39.1	9 181 336	189.1	7 097 540	5 805 487	1 785 673	30.8
Sales of capital assets	111 446	35 712	32.0	119 090	106.9	129 305	98 313	53 593	54.5
Transactions in financial assets and liabilities	10 789 040	8 575 487	79.5	14 215 657	131.8	6 836 916	24 858 345	16 459 918	66.2
Subtotal departmental receipts as per Adjusted Estimates of National Expenditure	19 162 604	11 802 398	61.6	26 675 714	139.2	17 561 993	33 545 321	19 172 497	57.2

Information contained in each chapter

The AENE provides detailed information for each vote in the Second Adjustments Appropriation Bill, following the layout shown below.

Adjusted budget summary

R thousand	2020/21					Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation		
				Decrease	Increase	
Amount to be appropriated						
<i>of which:</i>						
Current payments						
Transfers and subsidies						
Payments for capital assets						
Payments for financial assets						
Direct charge against the National Revenue Fund						
Executive authority						
Accounting officer						
Website						

This table summarises the adjustments to the budget by main economic classification.

Appropriation shows the total amount voted by main economic classification for the current financial year in the Appropriation Act (2020), in terms of the budget process.

Special appropriation shows the amount voted by main economic classification for the current financial year in the Special Appropriation Act (2019) for the requirements of the Department of Public Enterprises to assist Eskom with its financial obligations.

Adjustments appropriation shows the total amount by economic classification for the current financial year in the Adjustments Appropriation Act (2020), as tabled during the Supplementary Budget in June 2020.

Second adjustments appropriation shows the decrease and/or increase resulting from the adjustments per classification category.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, any special appropriation, adjustments appropriation and the total second adjustments appropriation.

Current payments are payments made by a department for its operational requirements.

Transfers and subsidies are payments made by a department for which it does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year, and from which future economic benefits or service potential are expected to flow.

Payments for financial assets are mainly payments made by departments as loans to public corporations or as equity investments in public corporations. Payments are reflected as expenditure rather than financing because the purpose of the transaction is not profit oriented. This row is shown only in votes where such payments have been budgeted for. Payments for theft and losses are included in this category. However, it is not possible to budget for these in advance and, if applicable, payments will appear only in the historical information once they are known.

Direct charge against the National Revenue Fund is an amount spent in terms of a statute and is not budgeted for in any programme in a particular vote. As such, it is shown as a separate item and is not contained in the Second Adjustments Appropriation Bill.

The last three rows of the table provide accountability information: the vote’s executive authority, accounting officer and website.

Vote purpose

The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the Adjustments Appropriation Bill.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21

To improve service delivery, it is integral to manage, monitor and measure performance. The table¹⁰ shows what a department has achieved in the first half of the current financial year in relation to what it projected for the year. Only information for the first quarter has been validated. Information reported for the second quarter is based on preliminary data.

An **Indicator** is a measure that tracks a department’s progress towards meeting the target it has set. An indicator may measure inputs, activities, outputs and outcomes, or, in certain instances, explanatory information relating to the internal or external environment.

The **Programme** links the indicator to the vote programme associated with it.

The **MTSF priority** links the indicator to one or more of the 7 priorities targeted in government’s 2019-2024 medium-term strategic framework.

Projected for 2020/21 as published in the 2020 ENE shows what the department projected it would achieve for the current financial year.

Achieved in the first half of 2020/21 shows what the department has actually achieved in the first half of the current financial year.

Changed target for 2020/21 shows any changes to the targets originally published in the ENE due to changes emanating from technical financial amendments made in terms of section 30 of the PFMA and/or changes to align the target and indicator with the department’s annual performance plan.

Changes to indicators and targets published in the 2020 ENE

Changes to indicators and/or targets are strictly confined to those arising from technical financial amendments made to a vote’s estimates of expenditure.

Progress

A brief discussion is provided on the department’s progress towards achieving its targets. The focus of the discussion is on indicators for which mid-year performance figures suggest that either an annual target

¹⁰ The table presents only a selected subset of a department’s performance indicators and is not intended to provide a comprehensive view of departmental performance. The table, however, contains key indicators linked to strategic and annual performance plans, as informed by government’s 2019-2024 medium-term strategic framework and ministerial delivery agreements.

might not be met or that it might be exceeded. Due to the COVID-19 lockdown, by mid-year of 2020/21, many departments' targets were either not met or had been changed, while some were exceeded. These targets are highlighted by footnotes appearing under the performance table and are not discussed in this section.

Adjusted estimates

Programme	2020/21							Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation			Total Second adjustments appropriation	
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments
R thousand								
Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Total								
Economic classification								
Current payments								
Economic classification item								
Transfers and subsidies								
Economic classification item								
Payments for capital assets								
Economic classification item								
Payments for financial assets								
Total								

In this table, a vote's adjusted estimates of expenditure are set out by the type of expenditure adjustment, vote programme and economic classification (current payments, transfers and subsidies, payments for capital assets, and payments for financial assets).

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2020), in terms of the budget process.

Special appropriation shows the amount voted per programme and by main economic classification for the current financial year in the Special Appropriation Act (2019), for the requirements of the Department of Public Enterprises to assist Eskom with its financial obligations.

Adjustments appropriation shows the total amount per programme and by economic classification for the current financial year in the Adjustments Appropriation Act (2020), as tabled in the Supplementary Budget in June 2020.

Second adjustments appropriation shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, any special appropriation, adjustments appropriation and the total second adjustments appropriation.

Roll-overs show unspent funds from the previous financial year reallocated to the current financial year, to finalise activities close to completion.

Unforeseeable and unavoidable expenditure shows spending that could not be anticipated when the main Budget was being finalised.

Virements and shifts:

- **Virements** are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure under another programme within the same vote.
- **Shifts within votes** are the use of unspent funds to defray increased expenditure within a programme of a vote, by shifting funds between the different segments (subprogramme and economic classification) of the programme.

Declared unspent funds are amounts that will not be spent in the current financial year, explicitly indicated by vote. The appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include funds shifted within votes following a function shift, funds shifted between votes following a function shift and/or to defray increased expenditure in a vote, expenditure earmarked in the 2020 Budget, and self-financing expenditure.

Total second adjustments appropriation shows the sum of all the expenditure adjustments by programme and economic classification. This number may be negative. In most instances, this is either because of a downward adjustment on compensation of employees announced in the 2020 Budget speech, a virement of funds out of the programme or economic classification, or funds shifted within votes.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, any special appropriation, adjustments appropriation and the total second adjustments appropriation.

Similar tables are shown for each programme for which adjustments have been made, and for direct charges against the National Revenue Fund.

Details of adjustments to the 2020 Estimates of National Expenditure

This section gives explanations by programme for:

- Roll-overs
- Unforeseeable and unavoidable expenditure
- Virements and shifts within the vote

Virements and shifts within the vote

Programmes					
1. Programme name					
2. Programme name					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 2			Programme 2		
			Programme 3		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Total					

1. National Treasury approval has been obtained.
2. Only Parliament may approve this virement.

From specifies where funds have been reduced by programme and economic classification item. Virements to other programmes and shifts within the same programme are shown as a percentage of the programme budget.

Motivation states the reasons for funding reductions or the reasons for funds being made available.

To specifies what the funds will be used for by programme and economic classification item. These funds, which increase expenditure, offset funding reductions.

R thousand shows the monetary amounts.

Certain types of virements and shifts require approval either from National Treasury or Parliament before they can be effected. All virements and shifts that have approval are footnoted in this table.

In terms of the PFMA¹¹, Treasury Regulations¹¹, the Appropriation Act (2020)¹¹, the Adjustments Appropriation Act (2020)¹¹ and the Second Adjustments Appropriation Bill¹¹, the following virements and shifts require approval from National Treasury:

- increase in funds appropriated for transfers and subsidies to other institutions
- introduction of a new transfer
- use of funds appropriated for compensation of employees, provided that the funds are to be used for transfers and subsidies for the payment of severance or exit packages
- increase in funds appropriated for compensation of employees, provided that funds appropriated for transfers and subsidies, and payment for capital assets may not be approved for compensation of employees
- use of funds earmarked by National Treasury in an allocation letter for a specific purpose, for other purposes
- use of funds appropriated for transfers and subsidies, provided that the funds are used within the same programme, other than for compensation of employees
- use of funds appropriated for payments for capital assets for current payments, other than for compensation of employees.

The following virements and shifts can be approved only by Parliament¹¹:

- use of funds appropriated for items specifically and exclusively earmarked in an Appropriation Act that cannot be approved by National Treasury
- use of funds totalling more than 8 per cent of the amount appropriated for a programme for a financial year. (Shifts between different segments within a programme do not affect the overall amount appropriated for a programme. In effect, only virements from a programme reduce the programme's budget.)
- use of funds appropriated for compensation of employees that cannot be approved by National Treasury
- use of funds appropriated as transfers and subsidies that cannot be approved by National Treasury
- use of funds appropriated for payments for capital assets that cannot be approved by National Treasury.

After the virements and shifts table, the remaining explanations are given for:

- Declared unspent funds
- Other adjustments, which include funds shifted within votes following a function shift, funds shifted between votes following a function shift and/or to defray increased expenditure in a vote, expenditure earmarked in the 2020 Budget speech and self-financing expenditure
- Gifts, donations and sponsorships
- Direct charges against the National Revenue Fund (these are not linked to a programme within a vote).

¹¹ Section 43 of the PFMA, read in conjunction with Treasury Regulation 6.3, section 5 of the Appropriation Act (2020), section 5 of the Adjustments Appropriation Act (2020) and section 5 of the Second Adjustments Appropriation Bill.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20 % of adjusted appropriation	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20 % of adjusted appropriation		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
1. Programme name									
Subtotal									
Direct charge against the National Revenue Fund									
Item									
Total									
Economic classification									
Current payments									
Economic classification item									
Transfers and subsidies									
Economic classification item									
Payments for capital assets									
Economic classification item									
Payments for financial assets									
Total									

This table shows the expenditure outcome for the previous financial year and the preliminary actual expenditure for the first half of the current financial year by programme and economic classification.

Adjusted appropriation shows the adjusted total amount voted for the previous financial year.

2019/20 Outcome shows the outcome for the previous financial year.

Apr 19-Sep 19 shows the expenditure outcome for the first half of the previous financial year.

Apr 19-Sep 19 % of adjusted appropriation shows the expenditure outcome for the first half of the previous financial year as a percentage of the adjusted appropriation for that year.

Apr 19-Mar 20 shows the expenditure outcome for the previous financial year.

Apr 19-Mar 20 % of adjusted appropriation shows the expenditure outcome for the previous financial year as a percentage of the adjusted appropriation for that year.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year.

Adjusted appropriation/Total (%) shows the proportion of the adjusted budget for a specific segment in relation to the vote's total adjusted budget, as a percentage, for the current financial year. The proportion is shown for each vote programme and economic classification item relative to the vote's total adjusted budget.

2020/21 Actual expenditure shows the preliminary actual expenditure for the current financial year.

Apr 20-Sep 20 shows the actual expenditure for the first half of the current financial year.

Apr 20-Sep 20 % of adjusted appropriation shows the actual expenditure for the first half of the current financial year as a percentage of the adjusted appropriation for the year.

Expenditure trends

The mid-year preliminary expenditure outcome for the current financial year is compared to the mid-year expenditure for the previous financial year. Explanations are given for significant changes in expenditure patterns compared to the previous financial year. The preliminary expenditure outcome in the current financial year is also compared and explained in relation to the budgeted expenditure for the full year, as tabled in the budget.

Where functions have shifted between votes subsequent to the publication of the 2019 AENE, the information in this publication may not be strictly comparable with information published last year.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted	Apr 19 - Mar 20	% of adjusted				Apr 20 - Sep 20	% of adjusted
Departmental receipts										
Economic classification item										
Economic classification item										
Total										

This table shows the departmental receipts outcome for the previous financial year and the preliminary actual departmental receipts for the first half of the current financial year.

2019/20 Adjusted estimate shows the adjusted total amount of receipts in the previous year's adjustments budget.

2019/20 Outcome shows the departmental receipts outcome for the previous financial year.

Apr 19-Sep 19 shows the receipts outcome for the first half of the previous financial year.

Apr 19-Sep 19 % of adjusted estimate shows the receipts outcome for the first half of the previous financial year as a percentage of the adjusted estimate for that year.

Apr 19-Mar 20 shows the receipts outcome for the previous financial year.

Apr 19-Mar 20 % of adjusted estimate shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

2020/21 Budget estimate shows the total amount of receipts anticipated for the current financial year in the budget.

2020/21 Adjusted estimate shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

2020/21 Adjusted receipts estimate/Total (%) shows the proportion of adjusted receipt for a specific item in relation to the total adjusted estimate of vote receipts, as a percentage, for the current financial year. The proportion is shown for each economic classification item relative to the vote's total adjusted receipts estimate.

2020/21 Actual receipts shows the preliminary receipts outcome for the current financial year.

Apr 20-Sep 20 shows the preliminary receipts outcome for the first half of the current financial year.

Apr 20-Sep 20 % of adjusted estimate shows the preliminary receipts outcome for the first half of the current financial year as a percentage of the adjusted estimate for the year.

Revenue trends

The mid-year preliminary receipts outcome for the current financial year is compared to the mid-year revenue for the previous financial year. Explanations are given for significant changes in revenue patterns compared to the previous financial year. The preliminary receipts outcome in the current financial year is also compared and explained in relation to projected revenue for the full year, as tabled in the main Budget.

Where functions have shifted between votes subsequent to the publication of the 2019 AENE, the information in this publication may not be strictly comparable with information published last year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation							Total Second adjustments appropriation	Adjusted appropriation
R thousand		Special appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme name	Appropriation									
Economic Sphere										
Current										
Economic classification item										
Programme name										
Economic Sphere										
Capital										
Economic classification item										

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total Second adjustments appropriation	Adjusted appropriation
R thousand		Special appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme name	Appropriation									
Conditional grant name										
Programme name										
Conditional grant name										

Summary of changes to conditional grants: Local government

		2020/21								
		Second adjustments appropriation							Total Second adjustments appropriation	Adjusted appropriation
R thousand		Special appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme name	Appropriation									
Conditional grant name										
Programme name										
Conditional grant name										

These tables show changes to transfers and subsidies, and to conditional grants (provinces and local government), by programme.

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2020), in terms of the budget process.

Special appropriation shows the amount voted per programme and by main economic classification for the current financial year in the Special Appropriation Act (2019), for the requirements of the Department of Public Enterprises to assist Eskom with its financial obligations.

Adjustments appropriation shows the total amount per programme and economic classification for the current financial year in the Adjustments Appropriation Act (2020), as tabled during the Supplementary Budget in June 2020.

Second adjustments appropriation shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, any special appropriation, adjustments appropriation and the total second adjustments appropriation.

Roll-overs shows unspent funds from the previous financial year reallocated to the current financial year, to finalise activities close to completion.

Unforeseeable and unavoidable expenditure shows spending that could not be anticipated when the main Budget was being finalised.

Virements and shifts:

- **Virements** are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure under another programme within the same vote.
- **Shifts within votes** are the use of unspent funds to defray increased expenditure within a programme of a vote, by shifting funds between the different segments (subprogramme and economic classification) of the programme.

Declared unspent funds are amounts that will not be spent in the current financial year, explicitly indicated by vote. The appropriation of the vote is accordingly reduced by such amounts.

Other adjustments include funds shifted within votes following a function shift, funds shifted between votes following a function shift and/or to defray increased expenditure in a vote, expenditure earmarked in the 2020 Budget speech and self-financing expenditure.

Total second adjustments appropriation shows the sum of all the expenditure adjustments by programme and economic classification. This number may be negative. In most instances, this is because of a downward adjustment on compensation of employees announced in the 2020 Budget speech, a virement of funds out of the programme or economic classification, or because of funds shifted within or between votes.

Adjusted appropriation shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, any special appropriation, adjustments appropriation and the total second adjustments appropriation.

Vote 1

The Presidency

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	611 612	(51 000)	–	12 308	572 920
<i>of which:</i>					
Current payments	598 293	(51 300)	–	11 658	558 651
Transfers and subsidies	42	–	–	650	692
Payments for capital assets	13 277	300	–	–	13 577
Direct charge against the National Revenue Fund	7 798	–	(83)	–	7 715
Executive authority	Minister in the Presidency				
Accounting officer	Chief Operations Officer in the Presidency				
Website	www.thepresidency.gov.za				

Vote purpose

Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21 ¹
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 6: Social cohesion and safe communities	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 1: A capable, ethical and developmental state	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in implementing economic policy, and supporting economic growth and job creation	Administration	Priority 2: Economic transformation and job creation	4	1	3

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21 ¹
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination for South Africa's international relations policy and agenda	Administration	Priority 7: A better Africa and world	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 6: Social cohesion and safe communities	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 1: A capable, ethical and developmental state	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to drive greater coherence and consistency in implementing economic policy, and supporting economic growth and job creation	Administration	Priority 2: Economic transformation and job creation	4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office to provide leadership and coordination for South Africa's international relations policy and agenda	Administration	Priority 7: A better Africa and world	4	1	3
Number of quarterly reports developed and approved per year on the implementation of the annual Cabinet and South African directors-general programme	Executive Support		4	1	3
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for intergovernmental mechanisms to unblock issues impeding service delivery in priority areas	Policy and Research Services	Priority 1: A capable, ethical and developmental state	4	1	1
Number of quarterly progress reports developed and approved per year on the content support provided to the structures chaired by the president and deputy president	Policy and Research Services		4	1	1

1. Target changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	527 354	(44 904)	–	–	–	–	(1 492)	(1 492)	480 958	
Executive Support	59 533	(3 873)	13 800	–	–	–	–	13 800	69 460	
Policy and Research Services	24 725	(2 223)	–	–	–	–	–	–	22 502	
Subtotal	611 612	(51 000)	13 800	–	–	–	(1 492)	12 308	572 920	
Direct charge against the National Revenue Fund	7 798	–	–	–	–	–	(83)	(83)	7 715	
Salary of the president	4 206	–	–	–	–	–	(42)	(42)	4 164	
Salary of the deputy president	3 592	–	–	–	–	–	(41)	(41)	3 551	
Total	619 410	(51 000)	13 800	–	–	–	(1 575)	12 225	580 635	
Economic classification										
Current payments	606 091	(51 300)	13 800	–	(650)	–	(1 575)	11 575	566 366	
Compensation of employees	394 016	(19 623)	–	–	10 000	–	786	10 786	385 179	
Goods and services	212 075	(31 677)	13 800	–	(10 650)	–	(2 361)	789	181 187	
Transfers and subsidies	42	–	–	–	650	–	–	650	692	
Provinces and municipalities	–	–	–	–	10	–	–	10	10	
Departmental agencies and accounts	42	–	–	–	–	–	–	–	42	
Households	–	–	–	–	640	–	–	640	640	
Payments for capital assets	13 277	300	–	–	–	–	–	–	13 577	
Machinery and equipment	13 277	300	–	–	–	–	–	–	13 577	
Total	619 410	(51 000)	13 800	–	–	–	(1 575)	12 225	580 635	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	391 228	(32 494)	–	–	–	–	(9 071)	(9 071)	349 663	
Support Services to the President	74 061	(4 910)	–	–	–	–	8 256	8 256	77 407	
Support Services to the Deputy President	62 065	(7 500)	–	–	–	–	(677)	(677)	53 888	
Total	527 354	(44 904)	–	–	–	–	(1 492)	(1 492)	480 958	
Economic classification										
Current payments	515 445	(45 204)	–	–	(600)	–	(1 492)	(2 092)	468 149	
Compensation of employees	350 802	(16 400)	–	–	8 000	–	869	8 869	343 271	
Goods and services	164 643	(28 804)	–	–	(8 600)	–	(2 361)	(10 961)	124 878	
Transfers and subsidies	42	–	–	–	600	–	–	600	642	
Provinces and municipalities	–	–	–	–	10	–	–	10	10	
Departmental agencies and accounts	42	–	–	–	–	–	–	–	42	
Households	–	–	–	–	590	–	–	590	590	
Payments for capital assets	11 867	300	–	–	–	–	–	–	12 167	
Machinery and equipment	11 867	300	–	–	–	–	–	–	12 167	
Total	527 354	(44 904)	–	–	–	–	(1 492)	(1 492)	480 958	

Programme 2: Executive Support

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Cabinet Services	59 533	(3 873)	13 800	–	–	–	–	–	13 800	69 460
Total	59 533	(3 873)	13 800	–	–	–	–	–	13 800	69 460
Economic classification										
Current payments	58 286	(3 873)	13 800	–	(20)	–	–	–	13 780	68 193
Compensation of employees	19 619	(2 000)	–	–	500	–	–	–	500	18 119
Goods and services	38 667	(1 873)	13 800	–	(520)	–	–	–	13 280	50 074
Transfers and subsidies	–	–	–	–	20	–	–	–	20	20
Households	–	–	–	–	20	–	–	–	20	20
Payments for capital assets	1 247	–	–	–	–	–	–	–	–	1 247
Machinery and equipment	1 247	–	–	–	–	–	–	–	–	1 247
Total	59 533	(3 873)	13 800	–	–	–	–	–	13 800	69 460

Programme 3: Policy and Research Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economy, Trade and Investment	16 500	(2 223)	–	–	(500)	–	–	–	(500)	13 777
Socioeconomic Impact Assessment System	8 225	–	–	–	500	–	–	–	500	8 725
Total	24 725	(2 223)	–	–	–	–	–	–	–	22 502
Economic classification										
Current payments	24 562	(2 223)	–	–	(30)	–	–	–	(30)	22 309
Compensation of employees	15 797	(1 223)	–	–	1 500	–	–	–	1 500	16 074
Goods and services	8 765	(1 000)	–	–	(1 530)	–	–	–	(1 530)	6 235
Transfers and subsidies	–	–	–	–	30	–	–	–	30	30
Households	–	–	–	–	30	–	–	–	30	30
Payments for capital assets	163	–	–	–	–	–	–	–	–	163
Machinery and equipment	163	–	–	–	–	–	–	–	–	163
Total	24 725	(2 223)	–	–	–	–	–	–	–	22 502

Direct charge against the National Revenue Fund

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Salary of the president	4 206	–	–	–	–	–	–	(42)	(42)	4 164
Salary of the deputy president	3 592	–	–	–	–	–	–	(41)	(41)	3 551
Total	7 798	–	–	–	–	–	–	(83)	(83)	7 715
Economic classification										
Current payments	7 798	–	–	–	–	–	–	(83)	(83)	7 715
Compensation of employees	7 798	–	–	–	–	–	–	(83)	(83)	7 715
Total	7 798	–	–	–	–	–	–	(83)	(83)	7 715

Details of adjustments to the 2020 Estimates of National Expenditure

Roll-overs: R13.8 million

Programme 2: Executive Support

R13.8 million is rolled over for the payment of invoices related to the e-Cabinet system. These invoices were not processed in 2019/20 due to delays.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Executive Support					
3. Policy and Research Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 600)	Programme 1		8 600
Goods and services	Travel and subsistence ¹	(590)	Households	Leave gratuities ¹	590
	Travel and subsistence	(10)	Provinces and municipalities	Vehicles	10
	Travel and subsistence ¹	(8 000)	Compensation of employees	Filling of critical posts ¹	8 000
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(520)	Programme 2		520
Goods and services	Travel and subsistence ¹	(20)	Households	Leave gratuities ¹	20
	Travel and subsistence ¹	(500)	Compensation of employees	Filling of critical posts ¹	500
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(1 530)	Programme 3		1 530
Goods and services	Travel and subsistence ¹	(30)	Households	Leave gratuities ¹	30
	Travel and subsistence ¹	(1 500)	Compensation of employees	Filling of critical posts ¹	1 500
Shifts within the programme as a percentage of the programme budget		6.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(10 650)			10 650

1. National Treasury approval has been obtained.

Other adjustments – R1.492 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R4.132 million is effected on compensation of employees.

Funds shifted between votes

R6.62 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Self-financing expenditure**Programme 1: Administration**

Revenue of R9.26 million received from the Ford Foundation has been allocated to support the work of the President in implementing action plans to address gender-based violence.

Direct charge against the National Revenue Fund – R83 000**Salaries of the president and deputy president – R83 000**

A reduction of R83 000 is effected.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20	Apr 19 - % of Sep 19 adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		Apr 19 - % of Sep 19 adjusted appropriation	Apr 20 - Sep 20					Apr 20 - % of Sep 20 adjusted appropriation	
R thousand									
Administration	633 418	254 327	40.2	595 754	94.1	480 958	82.8	187 885	39.1
Executive Support	49 749	9 578	19.3	30 327	61.0	69 460	12.0	35 404	51.0
Policy and Research Services	16 172	3 933	24.3	13 171	81.4	22 502	3.9	7 503	33.1
Subtotal	699 339	267 838	38.3	639 252	91.4	572 920	98.7	230 792	40.3
Direct charge against the National Revenue Fund	7 254	2 858	39.4	5 708	78.7	7 715	1.3	2 850	36.9
Salary of the president	3 913	1 445	36.9	2 883	73.7	4 164	0.7	1 437	34.5
Salary of the deputy president	3 341	1 413	42.3	2 825	84.6	3 551	0.6	1 413	39.8
Total	706 593	270 696	38.3	644 960	91.3	580 635	100.0	233 642	40.2
Economic classification									
Current payments	691 119	261 249	37.8	625 279	90.5	566 366	97.5	225 660	39.8
Compensation of employees	368 116	165 370	44.9	338 695	92.0	385 179	66.3	164 479	42.7
Goods and services	323 003	95 879	29.7	286 584	88.7	181 187	31.2	61 181	33.8
Transfers and subsidies	2 553	1 104	43.2	1 555	60.9	692	0.1	488	70.5
Provinces and municipalities	–	4	–	8	–	10	0.0	2	20.0
Departmental agencies and accounts	40	–	–	–	–	42	0.0	–	–
Households	2 513	1 100	43.8	1 547	61.6	640	0.1	486	75.9
Payments for capital assets	12 921	8 343	64.6	16 980	131.4	13 577	2.3	7 494	55.2
Machinery and equipment	12 921	8 343	64.6	16 980	131.4	13 577	2.3	7 494	55.2
Payments for financial assets	–	–	–	1 146	–	–	–	–	–
Total	706 593	270 696	38.3	644 960	91.3	580 635	100.0	233 642	40.2

Expenditure trends

Total expenditure in 2019/20 was R645 million, 91.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R270.7 million, 38.3 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R233.6 million, 40.2 per cent of the adjusted appropriation of R580.6 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R37.1 million, 13.7 per cent. This was mainly due to decreases in spending on travel and subsistence, and compensation of employees as a result of vacant posts.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	583	388	66.6	850	145.8	563	477	100.0	233	48.8
Sales of goods and services produced by department	221	141	63.8	288	130.3	297	281	58.9	142	50.5
Sales of scrap, waste, arms and other used current goods	-	-	-	10	-	-	-	-	-	-
Interest, dividends and rent on land	15	12	80.0	32	213.3	16	16	3.4	8	50.0
Sales of capital assets	97	97	100.0	254	261.9	-	-	-	-	-
Transactions in financial assets and liabilities	250	138	55.2	266	106.4	250	180	37.7	83	46.1
Total	583	388	66.6	850	145.8	563	477	100.0	233	48.8

Revenue trends

Mid-year revenue in 2019/20 was R388 000, 66.6 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R233 000, 48.8 per cent of the adjusted estimate of R477 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R155 000, 39.9 per cent. This was mainly because there were no sales of capital assets and less recoveries on outstanding debt in the first half of the year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	-	-	-	-	-	10	-	-	10	10
Municipal services	-	-	-	-	-	10	-	-	10	10
Households										
Social benefits										
Current	-	-	-	-	-	570	-	-	570	570
Employee social benefits	-	-	-	-	-	570	-	-	570	570
Households										
Other transfers to households										
Current	-	-	-	-	-	20	-	-	20	20
Employee social benefits	-	-	-	-	-	20	-	-	20	20
Executive Support										
Households										
Social benefits										
Current	-	-	-	-	-	20	-	-	20	20
Employee social benefits	-	-	-	-	-	20	-	-	20	20

Summary of changes to transfers and subsidies per programme

		2020/21									
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments	
	Policy and Research Services										
	Households										
	Social benefits										
	Current	-	-	-	-	-	30	-	-	30	30
	Employee social benefits	-	-	-	-	-	30	-	-	30	30

Vote 2

Parliament

This is the executive's proposal for Parliament's budget. The final budget will be determined by Parliament in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009).

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	2 180 453	(80 001)	(84 607)	–	2 015 845
<i>of which:</i>					
Current payments	1 685 348	(52 898)	(84 607)	–	1 547 843
Transfers and subsidies	481 289	(27 103)	–	–	454 186
Payments for capital assets	13 816	–	–	–	13 816
Direct charge against the National Revenue Fund	507 157	–	(30 683)	–	476 474
Executive authority	Speaker of the National Assembly				
Accounting officer	Secretary to Parliament				
Website	www.parliament.gov.za				

Vote purpose

Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.

Vote 3

Cooperative Governance

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	96 233 988	10 954 507	(260 708)	15 000	106 942 787
<i>of which:</i>					
Current payments	4 955 897	(28 474)	(102 569)	–	4 824 854
Transfers and subsidies	91 272 773	10 982 981	(158 139)	–	102 097 615
Payments for capital assets	5 318	–	–	15 000	20 318
Executive authority	Minister of Cooperative Governance and Traditional Affairs				
Accounting officer	Director-General of Cooperative Governance				
Website	www.cogta.gov.za				

Vote purpose

Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of secondary cities supported to implement the integrated urban development framework per year	Regional and Urban Development and Legislative Support	Priority 5: Spatial integration, human settlements and local government	6	6	–
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		71	71	–
Percentage of the municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		100% (R74.6 billion)	40% (R29.8 billion/ R74.6 billion)	–
Number of Back to Basics municipal performance progress reports per year	Local Government Support and Intervention Management		1	1	–
Number of work opportunities provided through the community work programme per year	Community Work Programme		247 466	256 404 ¹	–
Total number of districts and metros implementing the district development model	Regional and Urban Development and Legislative Support		52	3	–

1. Target exceeded due to COVID-19 relief interventions.

Progress

During the first half of 2020/21, the district development model, which aims to improve coherence in service delivery planning among the three spheres of government, was piloted in 3 municipalities. During the same period, 71 municipalities were assessed as planned to ensure compliance with the Municipal Property Rates Act (2004).

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	294 860	8 218	–	–	1 000	–	(7 139)	(6 139)	296 939
Regional and Urban Development and Legislative Support	1 072 033	(6 424)	–	–	3 000	–	(19 198)	(16 198)	1 049 411
Institutional Development	74 961 683	10 970 971	–	–	–	–	(5 466)	(5 466)	85 927 188
National Disaster Management Centre	599 627	(5 792)	–	–	(4 000)	–	(2 000)	(6 000)	587 835
Local Government Support and Intervention Management	15 129 915	(12 466)	–	50 000	–	–	(202 774)	(152 774)	14 964 675
Community Work Programme	4 175 870	–	–	–	–	–	(59 131)	(59 131)	4 116 739
Total	96 233 988	10 954 507	–	50 000	–	–	(295 708)	(245 708)	106 942 787
Economic classification									
Current payments	4 955 897	(28 474)	–	–	(15 000)	–	(87 569)	(102 569)	4 824 854
Compensation of employees	395 297	–	–	–	–	–	(23 916)	(23 916)	371 381
Goods and services	4 560 600	(28 474)	–	–	(15 000)	–	(63 653)	(78 653)	4 453 473
Transfers and subsidies	91 272 773	10 982 981	–	50 000	–	–	(208 139)	(158 139)	102 097 615
Provinces and municipalities	90 795 005	11 000 000	–	–	–	–	(191 699)	(191 699)	101 603 306
Departmental agencies and accounts	461 566	(9 068)	–	50 000	–	–	(16 440)	33 560	486 058
Foreign governments and international organisations	2 151	(1 511)	–	–	–	–	–	–	640
Non-profit institutions	14 051	(6 440)	–	–	–	–	–	–	7 611
Payments for capital assets	5 318	–	–	–	15 000	–	–	15 000	20 318
Machinery and equipment	5 318	–	–	–	15 000	–	–	15 000	20 318
Total	96 233 988	10 954 507	–	50 000	–	–	(295 708)	(245 708)	106 942 787

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry Management	33 685	(2 900)	–	–	1 000	–	(2 000)	(1 000)	29 785
Corporate Services	21 186	(651)	–	–	–	–	–	–	20 535
Financial Services	129 334	15 400	–	–	–	–	(4 139)	(4 139)	140 595
Internal Audit and Risk Management Office	47 185	(2 531)	–	–	–	–	(1 000)	(1 000)	43 654
Accommodation	15 540	(1 100)	–	–	–	–	–	–	14 440
Office	47 930	–	–	–	–	–	–	–	47 930
Total	294 860	8 218	–	–	1 000	–	(7 139)	(6 139)	296 939

Programme 1: Administration (continued)

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Economic classification									
Current payments	292 208	8 218	–	–	1 000	–	(7 139)	(6 139)	294 287
Compensation of employees	164 610	–	–	–	–	–	(5 000)	(5 000)	159 610
Goods and services	127 598	8 218	–	–	1 000	–	(2 139)	(1 139)	134 677
Transfers and subsidies	118	–	–	–	–	–	–	–	118
Provinces and municipalities	118	–	–	–	–	–	–	–	118
Payments for capital assets	2 534	–	–	–	–	–	–	–	2 534
Machinery and equipment	2 534	–	–	–	–	–	–	–	2 534
Total	294 860	8 218	–	–	1 000	–	(7 139)	(6 139)	296 939

Programme 2: Regional and Urban Development and Legislative Support

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management: Regional and Urban Development and Legislative Support	3 906	(300)	–	–	–	–	(3 380)	(3 380)	226
Local Government Legislative Support and Institutional Establishment	7 203	(750)	–	–	–	–	(200)	(200)	6 253
Urban Development Planning	12 864	(1 544)	–	–	1 000	–	(1 000)	–	11 320
Spatial Planning Districts and Regions	13 050	(1 600)	–	–	2 000	–	–	2 000	13 450
Intergovernmental Policy and Practice	12 265	(500)	–	–	–	–	(500)	(500)	11 265
Municipal Demarcation Board	66 807	(1 335)	–	–	–	–	(2 455)	(2 455)	63 017
South African Cities Network	7 907	(395)	–	–	–	–	–	–	7 512
Integrated Urban Development Grant	948 031	–	–	–	–	–	(11 663)	(11 663)	936 368
Total	1 072 033	(6 424)	–	–	3 000	–	(19 198)	(16 198)	1 049 411
Economic classification									
Current payments	49 288	(4 694)	–	–	3 000	–	(5 080)	(2 080)	42 514
Compensation of employees	32 809	–	–	–	–	–	(3 780)	(3 780)	29 029
Goods and services	16 479	(4 694)	–	–	3 000	–	(1 300)	1 700	13 485
Transfers and subsidies	1 022 745	(1 730)	–	–	–	–	(14 118)	(14 118)	1 006 897
Provinces and municipalities	948 031	–	–	–	–	–	(11 663)	(11 663)	936 368
Departmental agencies and accounts	66 807	(1 335)	–	–	–	–	(2 455)	(2 455)	63 017
Non-profit institutions	7 907	(395)	–	–	–	–	–	–	7 512
Total	1 072 033	(6 424)	–	–	3 000	–	(19 198)	(16 198)	1 049 411

Programme 3: Institutional Development

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Institutional Development	3 891		-	-	-	-	-	-	-	3 891
Municipal Human Resources Management Systems	10 992	(600)	-	-	-	-	-	-	-	10 392
Municipal Finance	63 952	(8 374)	-	-	-	-	(5 399)	(5 399)	-	50 179
Citizen Engagement	8 021	(674)	-	-	-	-	-	-	-	7 347
Anti-Corruption and Good Governance	7 050	(500)	-	-	-	-	-	-	-	6 550
Municipal Property Rates	13 637	(1 100)	-	-	-	-	-	-	-	12 537
Local Government Equitable Share	74 683 326	11 000 000	-	-	-	-	-	-	-	85 683 326
South African Local Government Association	35 010	(1 751)	-	-	-	-	(67)	(67)	-	33 192
Municipal Systems Improvement Grant	128 248	(8 474)	-	-	-	-	-	-	-	119 774
United Cities and Local Government of Africa	7 556	(7 556)	-	-	-	-	-	-	-	-
Total	74 961 683	10 970 971	-	-	-	-	(5 466)	(5 466)	-	85 927 188
Economic classification										
Current payments	235 151	(19 722)	-	-	-	-	(5 399)	(5 399)	-	210 030
Compensation of employees	45 094	-	-	-	-	-	(2 399)	(2 399)	-	42 695
Goods and services	190 057	(19 722)	-	-	-	-	(3 000)	(3 000)	-	167 335
Transfers and subsidies	74 726 532	10 990 693	-	-	-	-	(67)	(67)	-	85 717 158
Provinces and municipalities	74 683 326	11 000 000	-	-	-	-	-	-	-	85 683 326
Departmental agencies and accounts	35 010	(1 751)	-	-	-	-	(67)	(67)	-	33 192
Foreign governments and international organisations	2 151	(1 511)	-	-	-	-	-	-	-	640
Non-profit institutions	6 045	(6 045)	-	-	-	-	-	-	-	-
Total	74 961 683	10 970 971	-	-	-	-	(5 466)	(5 466)	-	85 927 188

Programme 4: National Disaster Management Centre

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Head of the National Disaster Management Centre	4 354	(300)	-	-	-	-	-	-	4 054	
Disaster Risk Reduction, Capacity Building and Intervention	54 513	2 708	-	-	(4 000)	-	(2 000)	(6 000)	51 221	
Legislation and Policy Management	7 241	(1 000)	-	-	-	-	-	-	6 241	
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	5 182	-	-	-	-	-	-	-	5 182	
Fire Services	5 480	(600)	-	-	-	-	-	-	4 880	
Information Technology, Intelligence and Information Management Systems	30 428	(6 600)	-	-	-	-	-	-	23 828	
Disaster Relief Grant	492 429	-	-	-	-	-	-	-	492 429	
Total	599 627	(5 792)	-	-	(4 000)	-	(2 000)	(6 000)	587 835	
Economic classification										
Current payments	104 315	(5 792)	-	-	(4 000)	-	(2 000)	(6 000)	92 523	
Compensation of employees	29 901	-	-	-	-	-	-	-	29 901	
Goods and services	74 414	(5 792)	-	-	(4 000)	-	(2 000)	(6 000)	62 622	
Transfers and subsidies	492 528	-	-	-	-	-	-	-	492 528	
Provinces and municipalities	492 429	-	-	-	-	-	-	-	492 429	
Non-profit institutions	99	-	-	-	-	-	-	-	99	
Payments for capital assets	2 784	-	-	-	-	-	-	-	2 784	
Machinery and equipment	2 784	-	-	-	-	-	-	-	2 784	
Total	599 627	(5 792)	-	-	(4 000)	-	(2 000)	(6 000)	587 835	

Programme 5: Local Government Support and Intervention Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	3 973	-	-	-	-	-	-	-	3 973
Local Government Support and Interventions									
Municipal Performance Monitoring	12 720	(300)	-	-	2 000	-	-	2 000	14 420
Local Government Improvement Programme	29 831	(1 442)	-	-	(2 000)	-	-	(2 000)	26 389
Litigations and Interventions	10 017	-	-	-	-	-	(6 737)	(6 737)	3 280
Municipal Infrastructure Administration	42 524	(4 742)	-	-	-	-	(2 083)	(2 083)	35 699
Municipal Infrastructure Grant	14 671 101	-	-	-	-	-	(180 036)	(180 036)	14 491 065
Municipal Infrastructure Support Agent	359 749	(5 982)	-	50 000	-	-	(13 918)	36 082	389 849
Total	15 129 915	(12 466)	-	50 000	-	-	(202 774)	(152 774)	14 964 675
Economic classification									
Current payments	99 065	(6 484)	-	-	-	-	(8 820)	(8 820)	83 761
Compensation of employees	73 798	-	-	-	-	-	(7 737)	(7 737)	66 061
Goods and services	25 267	(6 484)	-	-	-	-	(1 083)	(1 083)	17 700
Transfers and subsidies	15 030 850	(5 982)	-	50 000	-	-	(193 954)	(143 954)	14 880 914
Provinces and municipalities	14 671 101	-	-	-	-	-	(180 036)	(180 036)	14 491 065
Departmental agencies and accounts	359 749	(5 982)	-	50 000	-	-	(13 918)	36 082	389 849
Total	15 129 915	(12 466)	-	50 000	-	-	(202 774)	(152 774)	14 964 675

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 6: Community Work Programme

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	4 113 022	-	-	-	-	-	(59 131)	(59 131)	4 053 891
Community Work Programme									
Programme Coordination	48 029	-	-	-	-	-	-	-	48 029
Partnerships, Norms, Standards and Innovation	14 819	-	-	-	-	-	-	-	14 819
Total	4 175 870	-	-	-	-	-	(59 131)	(59 131)	4 116 739
Economic classification									
Current payments	4 175 870	-	-	-	(15 000)	-	(59 131)	(74 131)	4 101 739
Compensation of employees	49 085	-	-	-	-	-	(5 000)	(5 000)	44 085
Goods and services	4 126 785	-	-	-	(15 000)	-	(54 131)	(69 131)	4 057 654
Payments for capital assets	-	-	-	-	15 000	-	-	15 000	15 000
Machinery and equipment	-	-	-	-	15 000	-	-	15 000	15 000
Total	4 175 870	-	-	-	-	-	(59 131)	(59 131)	4 116 739

Details of adjustments to the 2020 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R50 million

Programme 5: Local Government Support and Intervention Management

An additional R50 million is allocated to the vote for the transfer to the Municipal Infrastructure Support Agent as part of the presidential employment intervention. These funds will be used towards improving labour intensity in the implementation of municipal infrastructure projects.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regional and Urban Development and Legislative Support					
3. Institutional Development					
4. National Disaster Management Centre					
5. Local Government Support and Intervention Management					
6. Community Work Programme					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 4		(4 000)	Programme 1		1 000
Goods and services	Various non-core goods and services items	(1 000)	Goods and services	Travel and subsistence	1 000
	Various non-core goods and services items	(3 000)	Programme 2		3 000
			Goods and services	Consultants for the district development model	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 6		(15 000)	Programme 6		15 000
Goods and services	Various non-core goods and services items	(15 000)	Machinery and equipment	Computers	15 000
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(19 000)	19 000		

Other adjustments – R295.708 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R5 million is effected on compensation of employees.

Programme 2: Regional and Urban Development and Legislative Support

A reduction of R3.78 million is effected on compensation of employees, and a reduction of R2.455 million is effected on the transfer to the Municipal Demarcation Board.

Programme 3: Institutional Development

A reduction of R2.399 million is effected on compensation of employees, and a reduction of R67 000 is effected on the transfer to the South African Local Government Association.

Programme 5: Local Government Support and Intervention Management

A reduction of R7.737 million is effected on compensation of employees, and a reduction of R13.918 million is effected on the transfer to the Municipal Infrastructure Support Agent.

Programme 6: Community Work Programme

A reduction of R5 million is effected on compensation of employees.

Funds shifted between votes

R255.352 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation		
R thousand										
Administration	280 644	137 239	48.9	300 729	107.2	296 939	0.3	137 237	46.2	
Regional and Urban	969 993	334 894	34.5	965 408	99.5	1 049 411	1.0	378 039	36.0	
Development and Legislative Support										
Institutional Development	69 202 476	28 557 836	41.3	65 796 338	95.1	85 927 188	80.3	33 019 792	38.4	
National Disaster Management Centre	696 298	21 906	3.1	646 337	92.8	587 835	0.5	308 864	52.5	
Local Government Support and Intervention Management	15 309 663	4 915 909	32.1	15 241 071	99.6	14 964 675	14.0	5 948 172	39.7	
Community Work Programme	3 719 129	1 415 889	38.1	3 832 115	103.0	4 116 739	3.8	1 418 645	34.5	
Subtotal	90 178 203	35 383 673	39.2	86 781 998	96.2	106 942 787	100.0	41 210 749	38.5	
Total	90 178 203	35 383 673	39.2	86 781 998	96.2	106 942 787	100.0	41 210 749	38.5	
Economic classification										
Current payments	4 457 419	1 677 394	37.6	4 358 707	97.8	4 824 854	4.5	1 652 319	34.2	
Compensation of employees	326 354	156 754	48.0	321 511	98.5	371 381	0.3	160 994	43.4	
Goods and services	4 131 065	1 520 640	36.8	4 037 196	97.7	4 453 473	4.2	1 491 325	33.5	
Transfers and subsidies	85 709 596	33 692 732	39.3	82 352 856	96.1	102 097 615	95.5	39 556 721	38.7	
Provinces and municipalities	85 246 187	33 469 350	39.3	81 899 900	96.1	101 603 306	95.0	39 338 378	38.7	
Departmental agencies and accounts	442 123	219 484	49.6	442 122	100.0	486 058	0.5	217 952	44.8	
Foreign governments and international organisations	2 032	–	–	314	15.5	640	0.0	–	–	
Non-profit institutions	13 594	2 500	18.4	7 864	57.8	7 611	0.0	–	–	
Households	5 660	1 398	24.7	2 656	46.9	–	–	391	–	
Payments for capital assets	11 188	13 547	121.1	70 301	628.4	20 318	0.0	1 703	8.4	
Machinery and equipment	11 188	13 547	121.1	70 301	628.4	20 318	0.0	1 703	8.4	
Payments for financial assets	–	–	–	134	–	–	–	6	–	
Total	90 178 203	35 383 673	39.2	86 781 998	96.2	106 942 787	100.0	41 210 749	38.5	

Expenditure trends

Total expenditure in 2019/20 was R87 billion, 96.4 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R35.4 billion, 39.2 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R41.2 billion, 38.5 per cent of the adjusted appropriation of

R106.9 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R5.8 billion, 16.5 per cent. This was mainly due to increased spending on the *disaster relief grant* and other COVID-19 interventions.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	adjusted estimate	% of	Apr 19 - Mar 20				adjusted estimate	% of
Departmental receipts	2 048	978	47.8	1 577	77.0	2 325	2 461	100.0	591	24.0
Sales of goods and services produced by department	443	103	23.3	210	47.4	450	450	18.3	103	22.9
Sales of scrap, waste, arms and other used current goods	5	–	–	–	–	5	–	–	–	–
Interest, dividends and rent on land	1 000	275	27.5	620	62.0	1 220	1 411	57.3	209	14.8
Sales of capital assets	159	159	100.0	253	159.1	50	–	–	–	–
Transactions in financial assets and liabilities	441	441	100.0	494	112.0	600	600	24.4	279	46.5
Total	2 048	978	47.8	1 577	77.0	2 325	2 461	100.0	591	24.0

Revenue trends

Mid-year revenue in 2019/20 was R978 000, or 47.8 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R591 000, 24 per cent of the adjusted estimate of R2.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R387 000, 39.6 per cent. This was mainly due to assets not being disposed of, and lower than anticipated transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Regional and Urban Development and Legislative Support Provinces and municipalities Municipalities Municipal bank accounts										
Current	948 031	–	–	–	–	–	–	(11 663)	(11 663)	936 368
Integrated Urban Development Grant	948 031	–	–	–	–	–	–	(11 663)	(11 663)	936 368

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

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	66 807	-	(1 335)	-	-	-	-	(2 455)	(2 455)	63 017
Municipal Demarcation Board	66 807	-	(1 335)	-	-	-	-	(2 455)	(2 455)	63 017
Non-profit institutions										
Current	7 907	-	(395)	-	-	-	-	-	-	7 512
South African Cities Network	7 907	-	(395)	-	-	-	-	-	-	7 512
Institutional Development										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	74 683 326	-	11 000 000	-	-	-	-	-	-	85 683 326
Local Government Equitable Share	74 683 326	-	11 000 000	-	-	-	-	-	-	85 683 326
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	35 010	-	(1 751)	-	-	-	-	(67)	(67)	33 192
South African Local Government Association	35 010	-	(1 751)	-	-	-	-	(67)	(67)	33 192
Foreign governments and international organisations										
Current	1 511	-	(1 511)	-	-	-	-	-	-	-
United Cities and Local Governments of Africa (Morocco office)	1 511	-	(1 511)	-	-	-	-	-	-	-

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

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions										
Current										
	6 045	-	(6 045)	-	-	-	-	-	-	-
United Cities and Local Governments of Africa (South African regional office)	6 045	-	(6 045)	-	-	-	-	-	-	-
Local Government Support and Intervention Management Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	14 671 101	-	-	-	-	-	-	(180 036)	(180 036)	14 491 065
Municipal Infrastructure Grant	14 671 101	-	-	-	-	-	-	(180 036)	(180 036)	14 491 065
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	359 749	-	(5 982)	-	50 000	-	-	(13 918)	36 082	389 849
Municipal Infrastructure Support Agent	359 749	-	(5 982)	-	-	-	-	(13 918)	(13 918)	339 849
Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure	-	-	-	-	50 000	-	-	-	50 000	50 000

Summary of changes to conditional grants: Local government

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	948 031	-	-	-	-	-	-	(11 663)	(11 663)	936 368
	948 031	-	-	-	-	-	-	(11 663)	(11 663)	936 368
	14 671 101	-	-	-	-	-	-	(180 036)	(180 036)	14 491 065
	14 671 101	-	-	-	-	-	-	(180 036)	(180 036)	14 491 065

Vote 4

Government Communication and Information System

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	720 548	30 000	(26 783)	1 375	725 140
<i>of which:</i>					
Current payments	467 366	60 000	(20 729)	–	506 637
Transfers and subsidies	249 179	(30 000)	(6 054)	–	213 125
Payments for capital assets	4 003	–	–	1 375	5 378
Executive authority	Minister in the Presidency				
Accounting officer	Director-General of Government Communication and Information System				
Website	www.gcis.gov.za				

Vote purpose

Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of cluster reports issued on perceptions of government delivery and performance reports per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	5	–
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		18.7m	6.8m	15.3m
Number of radio products and services provided per year	Content Processing and Dissemination		240	304	400
Number of video services provided per year	Content Processing and Dissemination		600	274	–
Number of photographic services provided per year	Content Processing and Dissemination		450	193	–
Number of graphic designs produced per year	Content Processing and Dissemination		400	230	–
Number of media briefings conducted after receiving requests from government departments per year	Intergovernmental Coordination and Stakeholder Management		100	65	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 710	736	1 311
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 140	709	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		252	68	–

1. Some targets have been changed, have not been met or have been exceeded due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	171 557	8 322	–	–	–	–	(6 580)	(6 580)	173 299
Content Processing and Dissemination	415 404	19 100	–	–	–	–	(12 371)	(12 371)	422 133
Intergovernmental Coordination and Stakeholder Management	133 587	2 578	–	–	–	–	(6 457)	(6 457)	129 708
Total	720 548	30 000	–	–	–	–	(25 408)	(25 408)	725 140
Economic classification									
Current payments	467 366	60 000	–	–	(2 652)	–	(18 077)	(20 729)	506 637
Compensation of employees	295 404	–	–	–	(1 277)	–	(16 328)	(17 605)	277 799
Goods and services	171 962	60 000	–	–	(1 375)	–	(1 749)	(3 124)	228 838
Transfers and subsidies	249 179	(30 000)	–	–	1 277	–	(7 331)	(6 054)	213 125
Departmental agencies and accounts	249 179	(30 000)	–	–	–	–	(7 331)	(7 331)	211 848
Households	–	–	–	–	1 277	–	–	1 277	1 277
Payments for capital assets	4 003	–	–	–	1 375	–	–	1 375	5 378
Buildings and other fixed structures	–	–	–	–	585	–	–	585	585
Machinery and equipment	4 003	–	–	–	790	–	–	790	4 793
Total	720 548	30 000	–	–	–	–	(25 408)	(25 408)	725 140

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	8 712	–	–	–	–	–	(1 700)	(1 700)	7 012
Corporate Services	56 929	(811)	–	–	–	–	(3 200)	(3 200)	52 918
Financial Administration	40 451	(118)	–	–	–	–	(1 680)	(1 680)	38 653
Internal Audit	9 559	–	–	–	–	–	–	–	9 559
Office Accommodation	55 906	9 251	–	–	–	–	–	–	65 157
Total	171 557	8 322	–	–	–	–	(6 580)	(6 580)	173 299
Economic classification									
Current payments	169 707	8 322	–	–	(1 122)	–	(6 580)	(7 702)	170 327
Compensation of employees	80 522	–	–	–	(541)	–	(5 580)	(6 121)	74 401
Goods and services	89 185	8 322	–	–	(581)	–	(1 000)	(1 581)	95 926
Transfers and subsidies	54	–	–	–	541	–	–	541	595
Departmental agencies and accounts	54	–	–	–	–	–	–	–	54
Households	–	–	–	–	541	–	–	541	541
Payments for capital assets	1 796	–	–	–	581	–	–	581	2 377
Buildings and other fixed structures	–	–	–	–	581	–	–	581	581
Machinery and equipment	1 796	–	–	–	–	–	–	–	1 796
Total	171 557	8 322	–	–	–	–	(6 580)	(6 580)	173 299

Programme 2: Content Processing and Dissemination

Subprogramme		2020/21							Total Second adjustments appropriation	Adjusted appropriation
		Second adjustments appropriation					Other adjustments			
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
Programme	4 421	–	–	–	–	–	(1 500)	(1 500)	2 921	
Management for Content Processing and Dissemination										
Policy and Research	40 621	–	–	–	–	–	(3 600)	(3 600)	37 021	
Products and Platforms	56 658	(5 000)	–	–	–	–	111	111	51 769	
Communication Service Agency	59 922	54 100	–	–	–	–	(1 895)	(1 895)	112 127	
Entity Oversight	251 583	(30 000)	–	–	–	–	(5 487)	(5 487)	216 096	
Media Policy	2 199	–	–	–	–	–	–	–	2 199	
Total	415 404	19 100	–	–	–	–	(12 371)	(12 371)	422 133	
Economic classification										
Current payments	165 244	49 100	–	–	(283)	–	(5 040)	(5 323)	209 021	
Compensation of employees	103 731	–	–	–	(123)	–	(4 791)	(4 914)	98 817	
Goods and services	61 513	49 100	–	–	(160)	–	(249)	(409)	110 204	
Transfers and subsidies	249 111	(30 000)	–	–	123	–	(7 331)	(7 208)	211 903	
Departmental agencies and accounts	249 111	(30 000)	–	–	–	–	(7 331)	(7 331)	211 780	
Households	–	–	–	–	123	–	–	123	123	
Payments for capital assets	1 049	–	–	–	160	–	–	160	1 209	
Machinery and equipment	1 049	–	–	–	160	–	–	160	1 209	
Total	415 404	19 100	–	–	–	–	(12 371)	(12 371)	422 133	

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme		2020/21							Total Second adjustments appropriation	Adjusted appropriation
		Second adjustments appropriation					Other adjustments			
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
Programme	3 511	(120)	–	–	–	–	(1 500)	(1 500)	1 891	
Management for Intergovernmental Coordination and Stakeholder Management										
Provincial and Local Liaison	94 226	3 244	–	–	–	–	(4 580)	(4 580)	92 890	
Media Engagement	16 505	(391)	–	–	–	–	–	–	16 114	
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	10 221	(65)	–	–	–	–	–	–	10 156	
Cluster Supervision (Economic and Infrastructure, Justice and International)	9 124	(90)	–	–	–	–	(377)	(377)	8 657	
Total	133 587	2 578	–	–	–	–	(6 457)	(6 457)	129 708	

Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Current payments	132 415	2 578	–	–	(1 247)	–	(6 457)	(7 704)	127 289
Compensation of employees	111 151	–	–	–	(613)	–	(5 957)	(6 570)	104 581
Goods and services	21 264	2 578	–	–	(634)	–	(500)	(1 134)	22 708
Transfers and subsidies	14	–	–	–	613	–	–	613	627
Departmental agencies and accounts	14	–	–	–	–	–	–	–	14
Households	–	–	–	–	613	–	–	613	613
Payments for capital assets	1 158	–	–	–	634	–	–	634	1 792
Buildings and other fixed structures	–	–	–	–	4	–	–	4	4
Machinery and equipment	1 158	–	–	–	630	–	–	630	1 788
Total	133 587	2 578	–	–	–	–	(6 457)	(6 457)	129 708

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Content Processing and Dissemination
- Intergovernmental Coordination and Stakeholder Management

From:			To:		
Programme by Economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 122)	Programme 1		1 122
Compensation of employees	Vacant posts ¹	(541)	Households	Leave gratuities ¹	541
Goods and services	Communication	(581)	Buildings and other fixed structures	Building upgrades	581
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(283)	Programme 2		283
Compensation of employees	Vacant posts ¹	(123)	Households	Leave gratuities ¹	123
Goods and services	Stationery, printing and office supplies	(160)	Machinery and equipment	Computers	160
	Travel and subsistence				
	Minor assets				
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(1 247)	Programme 3		1 247
Compensation of employees	Vacant posts ¹	(613)	Households	Leave gratuities ¹	613
Goods and services	Operating leases, and travel and subsistence	(4)	Buildings and other fixed structures	Building upgrades	4
	Travel and subsistence	(630)	Machinery and equipment	Computers	630
	Operating leases, and venues and facilities				
	Catering				
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(2 652)			2 652

1. National Treasury approval has been obtained.

Other adjustments – R25.408 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R5.58 million is effected on compensation of employees.

Programme 2: Content Processing and Dissemination

A reduction of R6.335 million is effected on compensation of employees, and a reduction of R4.78 million is effected on transfers and subsidies.

Programme 3: Intergovernmental Coordination and Stakeholder Management

A reduction of R5.957 million is effected on compensation of employees.

Funds shifted between votes

R5.9 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Programme 2: Content Processing and Dissemination

R1.844 million has been transferred from the Department of Environment, Forestry and Fisheries after an official was transferred.

Self-financing expenditure**Programme 2: Content Processing and Dissemination**

R1.3 million in revenue is expected to be generated in 2020/21 from advertising in Vuk'uzenzele newspaper. These funds will be returned to the department from the National Revenue Fund for costs related to the production of the newspaper.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	164 623	85 663	52.0	167 654	101.8	173 299	23.9	83 726	48.3
Content Processing and Dissemination	396 397	179 329	45.2	389 860	98.4	422 133	58.2	249 183	59.0
Intergovernmental Coordination and Stakeholder Management	122 570	57 896	47.2	118 109	96.4	129 708	17.9	55 753	43.0
Subtotal	683 590	322 888	47.2	675 623	98.8	725 140	100.0	388 662	53.6
Total	683 590	322 888	47.2	675 623	98.8	725 140	100.0	388 662	53.6

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Current payments	435 982	214 561	49.2	427 303	98.0	506 637	69.9	249 633	49.3
Compensation of employees	271 968	127 428	46.9	260 845	95.9	277 799	38.3	129 184	46.5
Goods and services	164 014	87 133	53.1	166 458	101.5	228 838	31.6	120 449	52.6
Transfers and subsidies	240 373	102 178	42.5	240 398	100.0	213 125	29.4	136 034	63.8
Departmental agencies and accounts	239 773	102 063	42.6	239 747	100.0	211 848	29.2	135 360	63.9
Households	600	115	19.2	651	108.5	1 277	0.2	674	52.8
Payments for capital assets	7 235	6 149	85.0	7 838	108.3	5 378	0.7	2 995	55.7
Buildings and other fixed structures	377	381	101.1	411	109.0	585	0.1	585	100.0
Machinery and equipment	6 858	5 768	84.1	7 427	108.3	4 793	0.7	2 410	50.3
Payments for financial assets	-	-	-	84	-	-	-	-	-
Total	683 590	322 888	47.2	675 623	98.8	725 140	100.0	388 662	53.6

Expenditure trends

Total expenditure in 2019/20 was R675.3 million, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R322.9 million, 47.2 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R388.7 million, 53.2 per cent of the adjusted appropriation of R725.1 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R65.8 million, 20.4 per cent. This was mainly due to COVID-19 awareness campaigns to help dispel misinformation and promote precautionary measures, and an increase in rental costs for the department's office accommodation.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20				% of adjusted estimate	Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	2 712	896	33.0	1 727	63.7	2 247	1 741	100.0	407	23.4
Sales of goods and services produced by department	2 269	675	29.7	1 149	50.6	1 782	1 534	88.1	305	19.9
Sales of scrap, waste, arms and other used current goods	1	-	-	-	-	1	1	0,1	0	27,9
Interest, dividends and rent on land	300	150	50,0	321	1070	315	116	6,7	58	50,0
Transactions in financial assets and liabilities	142	71	500	257	1810	149	90	5,2	44	48,5
Total	2 712	896	33,0	1 727	63,7	2 247	1 741	1000	407	23,4

Revenue trends

Mid-year revenue in 2019/20 was R896 000, 33 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R407 000, 23.4 per cent of the adjusted estimate of R1.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R489 000, 54.6 per cent. This was mainly due to a decrease in the sale of advertising space in Vuk'uzenzele newspaper, and a decrease in interest income as a result of reduced deposits from other departments.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	-	-	-	-	-	541	-	-	541	541
Employee social benefits	-	-	-	-	-	541	-	-	541	541
Content										
Processing and Dissemination										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	249 111	-	(30 000)	-	-	-	-	(7 331)	(7 331)	211 780
Brand South Africa	216 064	-	(30 000)	-	-	-	-	(6 563)	(6 563)	179 501
Media Development and Diversity Agency	33 047	-	-	-	-	-	-	(768)	(768)	32 279
Households										
Social benefits										
Current	-	-	-	-	-	123	-	-	123	123
Employee social benefits	-	-	-	-	-	123	-	-	123	123
Intergovernmental										
Coordination and Stakeholder Management										
Households										
Social benefits										
Current	-	-	-	-	-	613	-	-	613	613
Employee social benefits	-	-	-	-	-	613	-	-	613	613

Home Affairs

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	9 029 629	(562 000)	(85 336)	405 115	8 787 408
<i>of which:</i>					
Current payments	6 627 028	(527 000)	–	405 115	6 505 143
Transfers and subsidies	2 389 590	(35 000)	(85 336)	–	2 269 254
Payments for capital assets	13 011	–	–	–	13 011
Executive authority	Minister of Home Affairs				
Accounting officer	Director-General of Home Affairs				
Website	www.dha.gov.za				

Vote purpose

Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first three months of 2020/21 (April to June) ¹	Changed target for 2020/21
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social Cohesion and Safer Communities	810 000	213 698	750 000 ²
Number of smart identity cards issued per year to citizens (including naturalised and holders of permanent residence permits) 16 years and older	Citizen Affairs		3 000 000	22 903	1 413 720 ²
Percentage of machine-readable adult passports (new live capture process) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state Priority 2: Economic Transformation and Job Creation	90%	10.97% (500/4 556)	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 2: Economic Transformation and Job Creation	85%	27.1% (424/1 566)	65% ²
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa) for selected categories	Immigration Affairs		90%	92% (108/117)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs		85%	86.5% (262/303)	82% ²

1. Only data for the first quarter was available at the time of publication. This data does not take into account changes made due to the COVID-19 lockdown.
2. Targets and/or indicators changed to align with the department's revised 2020/21 annual performance plan. Targets from the second quarter have been adjusted to take into account the various alert levels of the COVID-19 lockdown.

Progress

Actual performance regarding the percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa) for selected categories was 92 per cent against an annual target of 90 per cent, while that regarding critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa) was 86.5 per cent against a target of 85 per cent. These overachievements were due to the majority of applications having been submitted prior to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535
Citizen Affairs	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069
Immigration Affairs	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804
Total	9 029 629	(562 000)	–	–	–	–	319 779	319 779	8 787 408
Economic classification									
Current payments	6 627 028	(527 000)	–	–	–	–	405 115	405 115	6 505 143
Compensation of employees	3 892 935	(100 000)	–	–	–	–	(216 585)	(216 585)	3 576 350
Goods and services	2 734 093	(427 000)	–	–	–	–	621 700	621 700	2 928 793
Transfers and subsidies	2 389 590	(35 000)	–	–	–	–	(85 336)	(85 336)	2 269 254
Provinces and municipalities	2 099	–	–	–	–	–	–	–	2 099
Departmental agencies and accounts	2 383 600	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 264
Households	3 891	–	–	–	–	–	–	–	3 891
Payments for capital assets	13 011	–	–	–	–	–	–	–	13 011
Machinery and equipment	13 011	–	–	–	–	–	–	–	13 011
Total	9 029 629	(562 000)	–	–	–	–	319 779	319 779	8 787 408

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	38 745	(1 616)	–	–	–	–	(690)	(690)	36 439
Management Support Services	207 470	(2 291)	–	–	–	–	(1 552)	(1 552)	203 627
Corporate Services	587 213	(48 848)	–	–	–	–	63 293	63 293	601 658
Transversal Information Technology Management	940 906	(2 285)	–	–	–	–	(4 543)	(4 543)	934 078
Office Accommodation	574 733	(128 000)	–	–	–	–	–	–	446 733
Total	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535
Economic classification									
Current payments	2 333 233	(183 040)	–	–	–	–	56 508	56 508	2 206 701
Compensation of employees	547 435	(20 000)	–	–	–	–	(48 300)	(48 300)	479 135
Goods and services	1 785 798	(163 040)	–	–	–	–	104 808	104 808	1 727 566
Transfers and subsidies	2 823	–	–	–	–	–	–	–	2 823
Provinces and municipalities	911	–	–	–	–	–	–	–	911
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	1 908	–	–	–	–	–	–	–	1 908
Payments for capital assets	13 011	–	–	–	–	–	–	–	13 011
Machinery and equipment	13 011	–	–	–	–	–	–	–	13 011
Total	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535

Programme 2: Citizen Affairs

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Citizen Affairs Management	19 326	(624)	–	–	–	–	(12 677)	(12 677)	6 025
Status Services Identification	91 938	–	–	–	–	–	496 795	496 795	588 733
Service Delivery to Provinces	322 762	(2 256)	–	–	–	–	(6 619)	(6 619)	313 887
Electoral Commission	2 248 948	(84 231)	–	–	–	–	(83 550)	(83 550)	2 081 167
Represented Political Parties' Fund	2 218 911	(35 000)	–	–	–	–	(83 377)	(83 377)	2 100 534
	164 682	–	–	–	–	–	(1 959)	(1 959)	162 723
Total	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069
Economic classification									
Current payments	2 680 253	(87 111)	–	–	–	–	393 949	393 949	2 987 091
Compensation of employees	2 410 761	(60 000)	–	–	–	–	(106 460)	(106 460)	2 244 301
Goods and services	269 492	(27 111)	–	–	–	–	500 409	500 409	742 790
Transfers and subsidies	2 386 314	(35 000)	–	–	–	–	(85 336)	(85 336)	2 265 978
Provinces and municipalities	1 188	–	–	–	–	–	–	–	1 188
Departmental agencies and accounts	2 383 593	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 257
Households	1 533	–	–	–	–	–	–	–	1 533
Total	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069

Programme 3: Immigration Affairs

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Immigration Affairs Management	22 603	(1 884)	–	–	–	–	16 483	16 483	37 202
Admission Services	1 106 873	(192 542)	–	–	–	–	(52 819)	(52 819)	861 512
Immigration Services	272 418	(15 474)	–	–	–	–	(3 302)	(3 302)	253 642
Asylum Seekers	212 101	(46 949)	–	–	–	–	(5 704)	(5 704)	159 448
Total	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804
Economic classification									
Current payments	1 613 542	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 351
Compensation of employees	934 739	(20 000)	–	–	–	–	(61 825)	(61 825)	852 914
Goods and services	678 803	(236 849)	–	–	–	–	16 483	16 483	458 437
Transfers and subsidies	453	–	–	–	–	–	–	–	453
Departmental agencies and accounts	3	–	–	–	–	–	–	–	3
Households	450	–	–	–	–	–	–	–	450
Total	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804

Details of adjustments to the 2020 Estimates of National Expenditure**Other adjustments – R319.779 million****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R36.797 million is effected on compensation of employees.

Programme 2: Citizen Affairs

A reduction of R62.603 million is effected on compensation of employees, and a reduction of R58.087 million is effected on the transfer to the Electoral Commission.

Programme 3: Immigration Affairs

A reduction of R46.123 million is effected on compensation of employees.

Funds shifted between votes

R98.311 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Self-financing expenditure – R621.7 million

Revenue of R621.7 million has been generated across all programmes from the sale of official documents. Of this, R104.8 million is allocated to the Administration programme for the upgrading of offices that issue smart identity cards, and for courier services; R500.4 million is allocated for the production and issuing of passports and smart identity cards; and R16.5 million is allocated to defray expenses related to the production of enabling documents and related activities.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	2 540 509	1 005 332	39.6	2 531 717	99.7	2 222 535	25.3	972 441	43.8
Citizen Affairs	5 692 929	3 124 357	54.9	5 657 096	99.4	5 253 069	59.8	2 437 546	46.4
Immigration Affairs	1 294 266	597 871	46.2	1 338 704	103.4	1 311 804	14.9	663 660	50.6
Subtotal	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4
Total	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4
Economic classification									
Current payments	7 338 925	3 166 072	43.1	6 863 665	93.5	6 505 143	74.0	2 696 623	41.5
Compensation of employees	3 558 970	1 785 271	50.2	3 593 896	101.0	3 576 350	40.7	1 727 582	48.3
Goods and services	3 779 955	1 380 801	36.5	3 269 769	86.5	2 928 793	33.3	969 041	33.1
Transfers and subsidies	2 176 194	1 447 603	66.5	2 196 909	101.0	2 269 254	25.8	1 202 692	53.0
Provinces and municipalities	1 989	1 103	55.5	1 933	97.2	2 099	0.0	988	47.1
Departmental agencies and accounts	2 170 516	1 430 984	65.9	2 170 899	100.0	2 263 264	25.8	1 192 269	52.7
Households	3 689	15 516	420.6	24 077	652.7	3 891	0.0	9 435	242.5
Payments for capital assets	12 585	113 885	904.9	461 901	3 670.3	13 011	0.1	174 332	1 339.9
Buildings and other fixed structures	–	52 615	–	172 202	–	–	–	115 328	–
Machinery and equipment	12 585	51 795	411.6	184 003	1 462.1	13 011	0.1	45 917	352.9
Software and other intangible assets	–	9 475	–	105 696	–	–	–	13 087	–
Payments for financial assets	–	–	–	5 042	–	–	–	–	–
Total	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4

Expenditure trends

Total expenditure in 2019/20 was R9.5 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.7 billion, 49.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R4.1 billion, 46.4 per cent of the adjusted appropriation of R8.8 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in

2020/21 decreased by R653.9 million, 14 per cent. This was due to decreases in spending on travel and subsistence, registration fees, and the production of enabling documents.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - Mar 20				Apr 20 - Sep 20	Apr 20 - Sep 20		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate					
Departmental receipts	1 183 296	366 034	30.9	777 716	65.7	1 249 377	621 654	100.0	55 726	9.0
Sales of goods and services produced by department	1 164 348	355 454	30.5	740 558	63.6	1 229 386	606 325	97.5	53 314	8.8
Sales of scrap, waste, arms and other used current goods	46	2	4.3	17	37.0	49	49	0.0	–	–
Transfers received	–	1	–	507	–	–	–	–	–	–
Fines, penalties and forfeits	7 365	3 212	43.6	23 032	312.7	7 770	3 108	0.5	33	1.1
Interest, dividends and rent on land	283	190	67.1	2 185	772.1	299	299	0.0	90	30.1
Sales of capital assets	2 501	–	–	–	–	2 639	2 639	0.4	–	–
Transactions in financial assets and liabilities	8 753	7 175	82.0	11 417	130.4	9 234	9 234	1.5	2 289	24.8
Total	1 183 296	366 034	30.9	777 716	65.7	1 249 377	621 654	100.0	55 726	9.0

Revenue trends

Mid-year revenue in 2019/20 was R366 million, 30.9 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R55.7 million, 9 per cent of the adjusted estimate of R621.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R310.3 million, 84.8 per cent. This was mainly due to a decrease in the production of enabling documents such as identity documents, passports, certificates and permits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Citizen Affairs										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	2 383 593	–	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 257
Electoral	2 218 911	–	(35 000)	–	–	–	–	(83 377)	(83 377)	2 100 534
Commission Represented Political Parties' Fund	164 682	–	–	–	–	–	–	(1 959)	(1 959)	162 723

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	6 850 179	(316 575)	(218 636)	–	6 314 968
<i>of which:</i>					
Current payments	5 559 186	(109 939)	(200 187)	–	5 249 060
Transfers and subsidies	914 879	–	–	–	914 879
Payments for capital assets	376 114	(206 636)	(18 449)	–	151 029
Executive authority	Minister of International Relations and Cooperation				
Accounting officer	Director-General of International Relations and Cooperation				
Website	www.dirco.gov.za				

Vote purpose

Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of regional reports on outcomes of structured bilateral mechanisms and high-level visits aligned with the NDP and MTSF per year ¹	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional investment strategies and quarterly progress reports per year ¹	International Relations		12	5	–
Number of regional trade strategies aligned with the national export strategy and quarterly progress reports per year ¹	International Relations		12	5	–
Number of biannual assessments of South Africa's contribution towards ¹ : - peace - stability - socioeconomic development - good governance - democracy - the implementation of the revised regional indicative strategy development plan	International Relations		2	1	–
Percentage of resolutions and outcomes of multilateral multistate organisations reflecting South Africa's interests and the African Agenda on peace and security, human rights, and economic and social development per year ¹	International Cooperation		85%	85%	–
Number of reports on South Africa's international reporting obligations per year	International Cooperation		3	1	2 ²

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Implementation of the African Union chairship strategy per year ¹	International Cooperation	Priority 7: A better Africa and world	Objectives of African Union strategy achieved	0	-
Percentage of South Africa's commitments and efforts to resolve continental conflicts honoured per year ¹	International Cooperation		100%	100%	-
Percentage alignment between outcomes of South-South engagements and structure strategies per year ¹	International Cooperation		100%	100%	-
Percentage alignment between outcomes of North-South engagements and structure strategies per year ¹	International Cooperation		100%	100%	-
Number of platforms utilised per year to inform and promote South Africa's foreign policy to domestic and international audiences through ¹ : - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services				
			12	6	
		90	49		
		9	8		
Percentage of requests for consular assistance rendered per year ¹	Public Diplomacy and Protocol Services	100%	100%	-	

1. Indicator changed to align with the department's strategic plan and/or 2020/21 annual performance plan.

2. Target changed to align with the department's 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	1 762 934	(214 400)	-	-	-	-	(78 483)	(78 483)	1 470 051
International Relations	3 308 302	(83 232)	-	-	-	-	(77 869)	(77 869)	3 147 201
International Cooperation	536 307	(10 100)	-	-	-	-	(36 555)	(36 555)	489 652
Public Diplomacy and Protocol Services	338 642	(8 843)	-	-	-	-	(25 729)	(25 729)	304 070
International Transfers	903 994	-	-	-	-	-	-	-	903 994
Total	6 850 179	(316 575)	-	-	-	-	(218 636)	(218 636)	6 314 968
Economic classification									
Current payments	5 559 186	(109 939)	-	-	(942)	-	(199 245)	(200 187)	5 249 060
Compensation of employees	3 071 540	-	-	-	-	-	(189 978)	(189 978)	2 881 562
Goods and services	2 379 479	(109 939)	-	-	(9 393)	-	(9 267)	(18 660)	2 250 880
Interest and rent on land	108 167	-	-	-	8 451	-	-	8 451	116 618
Transfers and subsidies	914 879	-	-	-	-	-	-	-	914 879
Departmental agencies and accounts	58 459	-	-	-	-	-	-	-	58 459
Foreign governments and international organisations	845 535	-	-	-	-	-	-	-	845 535
Households	10 885	-	-	-	-	-	-	-	10 885
Payments for capital assets	376 114	(206 636)	-	-	942	-	(19 391)	(18 449)	151 029
Buildings and other fixed structures	272 746	(199 000)	-	-	-	-	(19 391)	(19 391)	54 355
Machinery and equipment	103 368	(7 636)	-	-	942	-	-	942	96 674
Total	6 850 179	(316 575)	-	-	-	-	(218 636)	(218 636)	6 314 968

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Ministry	7 106		–	–	–	–	–	–	7 106
Departmental Management	19 711		–	–	–	–	–	–	19 711
Audit Services	24 034	–	–	–	(3 500)	–	(2 780)	(6 280)	17 754
Financial Management	205 765	(1 183)	–	–	(14 506)	–	(20 319)	(34 825)	169 757
Corporate Services	787 296	(14 417)	–	–	15 624	–	(19 538)	(3 914)	768 965
Diplomatic	62 965	(400)	–	–	(6 069)	–	(7 188)	(13 257)	49 308
Training, Research and Development									
Foreign Fixed Assets	264 295	(199 000)	–	–	–	–	(28 658)	(28 658)	36 637
Management Office	391 762	600	–	–	8 451	–	–	8 451	400 813
Accommodation									
Total	1 762 934	(214 400)	–	–	–	–	(78 483)	(78 483)	1 470 051
Economic classification									
Current payments	1 404 352	(15 400)	–	–	–	–	(59 092)	(59 092)	1 329 860
Compensation of employees	530 992	–	–	–	–	–	(49 825)	(49 825)	481 167
Goods and services	765 193	(15 400)	–	–	(8 451)	–	(9 267)	(17 718)	732 075
Interest and rent on land	108 167	–	–	–	8 451	–	–	8 451	116 618
Transfers and subsidies	1 739	–	–	–	–	–	–	–	1 739
Households	1 739	–	–	–	–	–	–	–	1 739
Payments for capital assets	356 843	(199 000)	–	–	–	–	(19 391)	(19 391)	138 452
Buildings and other fixed structures	272 746	(199 000)	–	–	–	–	(19 391)	(19 391)	54 355
Machinery and equipment	84 097	–	–	–	–	–	–	–	84 097
Total	1 762 934	(214 400)	–	–	–	–	(78 483)	(78 483)	1 470 051

Programme 2: International Relations

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Africa	1 052 780	(29 205)	–	–	(45 000)	–	(26 235)	(71 235)	952 340
Asia and Middle East	932 100	(24 119)	–	–	–	–	(19 762)	(19 762)	888 219
Americas and Caribbean	439 239	(16 448)	–	–	57 000	–	–	57 000	479 791
Europe	884 183	(13 460)	–	–	(12 000)	–	(31 872)	(43 872)	826 851
Total	3 308 302	(83 232)	–	–	–	–	(77 869)	(77 869)	3 147 201
Economic classification									
Current payments	3 283 274	(75 596)	–	–	–	–	(77 869)	(77 869)	3 129 809
Compensation of employees	1 975 340	–	–	–	–	–	(77 869)	(77 869)	1 897 471
Goods and services	1 307 934	(75 596)	–	–	–	–	–	–	1 232 338
Transfers and subsidies	6 098	–	–	–	–	–	–	–	6 098
Households	6 098	–	–	–	–	–	–	–	6 098
Payments for capital assets	18 930	(7 636)	–	–	–	–	–	–	11 294
Machinery and equipment	18 930	(7 636)	–	–	–	–	–	–	11 294
Total	3 308 302	(83 232)	–	–	–	–	(77 869)	(77 869)	3 147 201

Programme 3: International Cooperation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Global System of Governance	358 076	(4 850)	–	–	–	–	–	–	–	353 226
Continental Cooperation	90 963	(5 050)	–	–	–	–	(23 142)	(23 142)	(23 142)	62 771
South-South Cooperation	9 328	–	–	–	–	–	(4 911)	(4 911)	(4 911)	4 417
North-South Dialogue	77 940	(200)	–	–	–	–	(8 502)	(8 502)	(8 502)	69 238
Total	536 307	(10 100)	–	–	–	–	(36 555)	(36 555)	(36 555)	489 652
Economic classification										
Current payments	534 648	(10 100)	–	–	(792)	–	(36 555)	(37 347)	(37 347)	487 201
Compensation of employees	367 286	–	–	–	–	–	(36 555)	(36 555)	(36 555)	330 731
Goods and services	167 362	(10 100)	–	–	(792)	–	–	(792)	(792)	156 470
Transfers and subsidies	1 350	–	–	–	–	–	–	–	–	1 350
Households	1 350	–	–	–	–	–	–	–	–	1 350
Payments for capital assets	309	–	–	–	792	–	–	792	792	1 101
Machinery and equipment	309	–	–	–	792	–	–	792	792	1 101
Total	536 307	(10 100)	–	–	–	–	(36 555)	(36 555)	(36 555)	489 652

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Diplomacy	72 920	(10 313)	–	–	–	–	(7 886)	(7 886)	(7 886)	54 721
Protocol Services	265 722	1 470	–	–	–	–	(17 843)	(17 843)	(17 843)	249 349
Total	338 642	(8 843)	–	–	–	–	(25 729)	(25 729)	(25 729)	304 070
Economic classification										
Current payments	336 912	(8 843)	–	–	(150)	–	(25 729)	(25 879)	(25 879)	302 190
Compensation of employees	197 922	–	–	–	–	–	(25 729)	(25 729)	(25 729)	172 193
Goods and services	138 990	(8 843)	–	–	(150)	–	–	(150)	(150)	129 997
Transfers and subsidies	1 698	–	–	–	–	–	–	–	–	1 698
Households	1 698	–	–	–	–	–	–	–	–	1 698
Payments for capital assets	32	–	–	–	150	–	–	150	150	182
Machinery and equipment	32	–	–	–	150	–	–	150	150	182
Total	338 642	(8 843)	–	–	–	–	(25 729)	(25 729)	(25 729)	304 070

Programme 5: International Transfers

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Agencies	58 459	–	–	–	–	–	–	–	–	58 459
Membership Contribution	845 535	–	–	–	–	–	–	–	–	845 535
Total	903 994	–	–	–	–	–	–	–	–	903 994

Programme 5: International Transfers (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	903 994	-	-	-	-	-	-	-	903 994
Departmental agencies and accounts	58 459	-	-	-	-	-	-	-	58 459
Foreign governments and international organisations	845 535	-	-	-	-	-	-	-	845 535
Total	903 994	-	-	-	-	-	-	-	903 994

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

1. Administration
2. International Relations
3. International Cooperation
4. Public Diplomacy and Protocol Services
5. International Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 451)	Programme 1		8 451
Goods and services	Contractors, entertainment, and travel and subsistence	(8 451)	Interest and rent on land	Interest on unitary fee	8 451
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(792)	Programme 3		792
Goods and services	Property payments	(792)	Machinery and equipment	Other machinery and equipment	792
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(150)	Programme 4		150
Goods and services	Travel and subsistence	(150)	Machinery and equipment	Other machinery and equipment	150
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(9 393)			9 393

Other adjustments – R218.636 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R49.825 million is effected on compensation of employees.

Programme 2: International Relations

A reduction of R77.869 million is effected on compensation of employees.

Programme 3: International Cooperation

A reduction of R36.555 million is effected on compensation of employees.

Programme 4: Public Diplomacy and Protocol Services

A reduction of R25.729 million is effected on compensation of employees.

Funds shifted between votes

R28.658 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation			Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Administration	1 715 948	636 968	37.1	1 294 910	75.5	1 470 051	23.3	659 703	44.9
International Relations	3 079 527	1 716 631	55.7	3 311 715	107.5	3 147 201	49.8	1 723 917	54.8
International Cooperation	538 543	270 165	50.2	541 104	100.5	489 652	7.8	257 634	52.6
Public Diplomacy and Protocol Services	318 886	143 907	45.1	289 046	90.6	304 070	4.8	112 893	37.1
International Transfers	855 611	615 254	71.9	871 050	101.8	903 994	14.3	521 216	57.7
Subtotal	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9
Total	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9
Economic classification									
Current payments	5 247 298	2 733 243	52.1	5 367 291	102.3	5 249 060	83.1	2 678 129	51.0
Compensation of employees	2 874 494	1 543 868	53.7	3 137 449	109.1	2 881 562	45.6	1 553 439	53.9
Goods and services	2 267 706	1 136 867	50.1	2 124 826	93.7	2 250 880	35.6	1 066 419	47.4
Interest and rent on land	105 098	52 508	50.0	105 016	99.9	116 618	1.8	58 270	50.0
Transfers and subsidies	865 960	622 012	71.8	882 300	101.9	914 879	14.5	527 748	57.7
Departmental agencies and accounts	56 337	46 272	82.1	46 272	82.1	58 459	0.9	47 840	81.8
Foreign governments and international organisations	799 274	568 987	71.2	824 778	103.2	845 535	13.4	473 375	56.0
Households	10 349	6 753	65.3	11 250	108.7	10 885	0.2	6 533	60.0
Payments for capital assets	395 257	27 141	6.9	58 221	14.7	151 029	2.4	69 487	46.0
Buildings and other fixed structures	282 945	18 064	6.4	32 594	11.5	54 355	0.9	13 973	25.7
Machinery and equipment	112 312	9 077	8.1	14 274	12.7	96 674	1.5	55 514	57.4
Software and other intangible assets	-	-	-	11 353	-	-	-	-	-
Payments for financial assets	-	529	-	13	-	-	-	-	-
Total	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9

Expenditure trends

Total expenditure in 2019/20 was R6.3 billion, 96.9 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R3.4 billion, 52 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R3.3 billion, 51.9 per cent of the adjusted appropriation of R6.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21

decreased by R107.6 million, 3.2 per cent. This was mainly due to lower than anticipated spending on travel and subsistence, and the late payment of South Africa's 2020 assessed membership contributions to the African Union and Southern African Development Community.

Departmental receipts

	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of				Apr 19 - Mar 20	Apr 19 - adjusted estimate % of	Apr 20 - Sep 20	Apr 20 - adjusted estimate % of
R thousand										
Departmental receipts	34 468	32 930	95.5	58 766	170.5	37 882	37 882	100.0	13 859	36.6
Sales of goods and services produced by department	1 178	516	43.8	1 197	101.6	1 384	1 384	3.7	563	40.7
Sales of scrap, waste, arms and other used current goods	32	32	100.0	32	100.0	–	–	–	–	–
Fines, penalties and forfeits	5	3	60.0	3	60.0	–	–	–	–	–
Interest, dividends and rent on land	732	721	98.5	798	109.0	633	633	1.7	151	23.9
Sales of capital assets	1 553	1 450	93.4	4 471	287.9	1 090	1 090	2.9	137	12.6
Transactions in financial assets and liabilities	30 968	30 208	97.5	52 265	168.8	34 775	34 775	91.8	13 008	37.4
Total	34 468	32 930	95.5	58 766	170.5	37 882	37 882	100.0	13 859	36.6

Revenue trends

Mid-year revenue in 2019/20 was R32.9 million, 95.5 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R13.9 million, 36.6 per cent of the adjusted revenue estimate of R37.9 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R19.1 million, 57.9 per cent. This was mainly due to the lower than anticipated VAT refunds from foreign missions, in accordance with diplomatic privileges.

National School of Government

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	206 593	(16 000)	(5 981)	42 795	227 407
<i>of which:</i>					
Current payments	109 458	(16 000)	(5 981)	–	87 477
Transfers and subsidies	93 703	–	–	42 795	136 498
Payments for capital assets	3 432	–	–	–	3 432
Executive authority	Minister for Public Service and Administration				
Accounting officer	Principal of the National School of Government				
Website	www.thensg.gov.za				

Vote purpose

Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Implementation of a quality management policy for the department	Administration	Priority 1: A capable, ethical and developmental state	Quality management policy developed	Benchmarking and internal consultations on the development of the policy has been completed within the organisation	–
Implementation of an operations management policy for the department	Administration		Operations management policy and plan developed	Draft policy and plan developed	–
Number of newly registered learning facilities made available to support the department's operations per year	Administration		9	0 ¹	–
Development and implementation of an approved brand and marketing strategy for the department ²	Administration		10% of the brand strategy implemented	Draft brand and marketing strategy developed	–
Number of stakeholder engagements with provincial and local government departments on the department's brand strategy per year	Administration		2	0 ¹	–

1. Targets not met due to the COVID-19 lockdown.

2. Indicator changed to align with the department's revised 2020/21 annual performance plan.

Progress

Some progress has been made regarding the implementation of a quality management policy. This involves having concluded benchmarking exercises and internal consultations. The department is on track to meet its annual target for this indicator. A draft policy and plan have been developed for the implementation of an operations management policy for the department. Relevant stakeholders such as the Department of Public Service and Administration are being consulted on the policy and plan. The department has, in line with its revised annual performance plan, developed a draft brand and marketing strategy. It is on track to achieve this target by the end of 2020/21.

Adjusted estimates

Programme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	112 890	(16 000)	–	–	–	–	(5 981)	(5 981)	90 909
Public Sector Organisational and Staff Development	93 703	–	–	–	–	–	42 795	42 795	136 498
Total	206 593	(16 000)	–	–	–	–	36 814	36 814	227 407
Economic classification									
Current payments	109 458	(16 000)	–	–	–	–	(5 981)	(5 981)	87 477
Compensation of employees	62 420	–	–	–	–	–	(3 776)	(3 776)	58 644
Goods and services	47 038	(16 000)	–	–	–	–	(2 205)	(2 205)	28 833
Transfers and subsidies	93 703	–	–	–	–	–	42 795	42 795	136 498
Departmental agencies and accounts	93 703	–	–	–	–	–	42 795	42 795	136 498
Payments for capital assets	3 432	–	–	–	–	–	–	–	3 432
Machinery and equipment	3 432	–	–	–	–	–	–	–	3 432
Total	206 593	(16 000)	–	–	–	–	36 814	36 814	227 407

Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	17 022	(3 541)	–	–	–	–	(1 448)	(1 448)	12 033
Corporate Services	95 171	(12 459)	–	–	–	–	(4 533)	(4 533)	78 179
Property Management	697	–	–	–	–	–	–	–	697
Total	112 890	(16 000)	–	–	–	–	(5 981)	(5 981)	90 909
Economic classification									
Current payments	109 458	(16 000)	–	–	–	–	(5 981)	(5 981)	87 477
Compensation of employees	62 420	–	–	–	–	–	(3 776)	(3 776)	58 644
Goods and services	47 038	(16 000)	–	–	–	–	(2 205)	(2 205)	28 833
Payments for capital assets	3 432	–	–	–	–	–	–	–	3 432
Machinery and equipment	3 432	–	–	–	–	–	–	–	3 432
Total	112 890	(16 000)	–	–	–	–	(5 981)	(5 981)	90 909

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National School of Government training trading account	93 703	–	–	–	–	–	42 795	42 795	136 498
Total	93 703	–	–	–	–	–	42 795	42 795	136 498

Programme 2: Public Sector Organisational and Staff Development (continued)

Subprogramme		2020/21							
		Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification									
	Transfers and subsidies	93 703	–	–	–	–	42 795	42 795	136 498
	Departmental agencies and accounts	93 703	–	–	–	–	42 795	42 795	136 498
	Total	93 703	–	–	–	–	42 795	42 795	136 498

Details of adjustments to the 2020 Estimates of National Expenditure**Other adjustments – R36.814 million****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration – R3.776 million

A reduction of R3.776 million is effected on compensation of employees.

Programme 2: Public Sector Organisational and Staff Development – R1.505 million

A reduction of R1.505 million is effected on compensation of employees.

Funds shifted between votes

R2.205 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Programme 2: Public Sector Organisational and Staff Development

R44.3 million is transferred from the Department of Public Works and Infrastructure to provide for the funding shortfall in the school's training trading account.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme		2019/20				2020/21			
		Outcome						Actual expenditure	
		Apr 19 - Sep 19	% of adjusted	Apr 19 - Mar 20	% of adjusted	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted
R thousand	Adjusted appropriation	Apr 19 - Sep 19	adjusted appropriation	Apr 19 - Mar 20	adjusted appropriation	adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	adjusted appropriation
	Administration	108 058	47 769	44.2	95 522	88.4	90 909	44 964	49.5
	Public Sector Organisational and Staff Development	79 847	39 125	49.0	87 464	109.5	136 498	55 010	40.3
	Subtotal	187 905	86 894	46.2	182 986	97.4	227 407	99 974	44.0
	Total	187 905	86 894	46.2	182 986	97.4	227 407	99 974	44.0
Economic classification									
	Current payments	104 805	46 984	44.8	93 204	88.9	87 477	43 905	50.2
	Compensation of employees	58 416	27 698	47.4	55 207	94.5	58 644	27 921	47.6
	Goods and services	46 389	19 286	41.6	37 997	81.9	28 833	15 984	55.4

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20			Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation
R thousand									
Transfers and subsidies	79 847	39 125	49.0	87 464	109.5	136 498	60.0	55 010	40.3
Departmental agencies and accounts	79 847	39 125	49.0	87 464	109.5	136 498	60.0	55 010	40.3
Payments for capital assets	3 253	785	24.1	2 318	71.3	3 432	1.5	1 059	30.9
Machinery and equipment	3 253	785	24.1	2 318	71.3	3 432	1.5	1 059	30.9
Total	187 905	86 894	46.2	182 986	97.4	227 407	100.0	99 974	44.0

Expenditure trends

Total expenditure in 2019/20 was R183.0 million, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R86.9 million, 46.2 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R100.0 million, 44.0 per cent of the adjusted appropriation of R227.4 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R13.1 million, 15.1 per cent. This was mainly due to an increase in the baseline for the school's training trading account.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
R thousand										
Departmental receipts	125	125	100.0	347	277.6	69	60	100.0	54	90.0
Sales of goods and services produced by department	16	24	150.0	-	-	30	30	50.0	27	90.0
Sales of scrap, waste, arms and other used current goods	35	27	77.1	-	-	-	30	50.0	27	90.0
Interest, dividends and rent on land	45	45	100.0	347	771.1	39	-	-	-	-
Transactions in financial assets and liabilities	29	29	100.0	-	-	-	-	-	-	-
Total	125	125	100.0	347	277.6	69	60	100.0	54	90.0

Revenue trends

Mid-year revenue in 2019/20 was R125 000, 100 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R54 000, 90 per cent of the adjusted estimate of R69 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R71 000, 56.8 per cent. This was mainly due to a decrease in the sale of capital assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation							Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Sector										
Organisational and Staff										
Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	93 703	–	–	–	–	–	–	42 795	42 795	136 498
National School of Government training trading account	93 703	–	–	–	–	–	–	42 795	42 795	136 498

Vote 8

National Treasury

Adjusted budget summary

R thousand	2020/21				
	Appropriation	Adjustments appropriation	Second adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	33 123 163	2 137 000	(837 457)	102 967	34 525 673
<i>of which:</i>					
Current payments	2 914 169	(318 398)	(307 602)	–	2 288 169
Transfers and subsidies	25 260 881	(543 102)	(529 855)	–	24 187 924
Payments for capital assets	34 419	(1 500)	–	35 655	68 574
Payments for financial assets	4 913 694	3 000 000	–	67 312	7 981 006
Direct charge against the National Revenue Fund	781 986 299	7 187 876	(21 030 496)	–	768 143 679
Executive authority	Minister of Finance				
Accounting officer	Director-General of the National Treasury				
Website	www.treasury.gov.za				

Vote purpose

Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21
New jobs contracted (cumulative across the term of project) ²	Public Finance and Budget Management	Priority 2: Economic transformation and job creation	150 000	177 213	–
Total number of placements contracted on the Jobs Fund across the term of project	Public Finance and Budget Management		80 000	82 012	–
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns ²	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	20	10	–
Net loan debt as a percentage of GDP	Asset and Liability Management		61.5% (R3.3tr)	70% (R3.4tr)	77.6% (R3.7tr)
Value of government gross annual borrowing	Asset and Liability Management		R432.7bn	R407.7bn	R774.7bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		4.2%(R229.3bn)	2.4% (R116.3bn)	4.8% (R233bn)
Number of transversal term contracts implemented	Financial Accounting and Supply Chain Management Systems		28	20	–
Number of economic forecasts developed ²	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	4	2	–
Number of quarterly expenditure reports submitted to Standing Committee on Appropriations ²	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	4	2	–

1. Some targets not met due to the COVID-19 lockdown.

2. Indicator changed to align with the department's 2020/21 annual performance plan.

Progress

The cumulative number of new jobs contracted across the term of projects for the Jobs Fund's portfolio of projects amounted to 177 213 against a target of 150 000. The number of job placements contracted cumulatively across the term of projects was 82 012 against a target of 80 000. These overachievements were due to a higher than anticipated number of projects having met the Jobs Fund's competitive requirements.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	536 925	(15 600)	–	–	72 300	–	(28 895)	43 405	564 730	
Economic Policy, Tax, Financial Regulation and Research	162 409	(3 042)	–	–	(2 000)	–	(7 060)	(9 060)	150 307	
Public Finance and Budget Management	3 394 365	(282 482)	–	–	(79 655)	–	(192 428)	(272 083)	2 839 800	
Asset and Liability Management	124 179	2 994 670	–	–	(7 398)	–	(76 120)	(83 518)	3 035 331	
Financial Accounting and Supply Chain Management Systems	1 033 835	(78 448)	–	–	(64 696)	–	(37 202)	(101 898)	853 489	
International Financial Relations	6 398 588	(105 775)	25 621	–	81 449	–	(1 906)	105 164	6 397 977	
Civil and Military Pensions, Contributions to Funds and Other Benefits	5 755 102	(172 323)	–	–	–	–	(113 501)	(113 501)	5 469 278	
Revenue Administration	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873	
Financial Intelligence and State Security	5 207 743	(200 000)	–	–	–	–	(64 855)	(64 855)	4 942 888	
Subtotal	33 123 163	2 137 000	25 621	–	–	–	(760 111)	(734 490)	34 525 673	
Direct charge against the National Revenue Fund	781 986 299	7 187 876	–	7 498 800	–	–	(28 529 296)	(21 030 496)	768 143 679	
Provincial equitable share	538 471 528	–	–	7 498 800	–	–	(25 253 307)	(17 754 507)	520 717 021	
Debt-service costs	229 269 955	7 174 482	–	–	–	–	(3 416 639)	(3 416 639)	233 027 798	
General fuel levy sharing with metropolitan municipalities	14 026 878	–	–	–	–	–	–	–	14 026 878	
National Revenue Fund payments	97 937	13 394	–	–	–	–	66 284	66 284	177 615	
Auditor-General of South Africa: Creation of direct charge	120 001	–	–	–	–	–	–	–	120 001	
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	74 366	74 366	74 366	
Total	815 109 462	9 324 876	25 621	7 498 800	–	–	(29 289 407)	(21 764 986)	802 669 352	

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	232 184 124	6 856 084	–	–	(136 399)	–	(3 587 842)	(3 724 241)	235 315 967
Compensation of employees	928 933	–	–	–	–	–	(68 545)	(68 545)	860 388
Goods and services	1 985 236	(318 398)	–	–	(136 399)	–	(102 658)	(239 057)	1 427 781
Interest and rent on land	229 269 955	7 174 482	–	–	–	–	(3 416 639)	(3 416 639)	233 027 798
Transfers and subsidies	577 879 288	(543 102)	–	7 498 800	(15 313)	–	(25 767 849)	(18 284 362)	559 051 824
Provinces and municipalities	554 073 401	(75 293)	–	7 498 800	–	–	(25 271 148)	(17 772 348)	536 225 760
Departmental agencies and accounts	16 708 086	(200 000)	–	–	–	–	(383 200)	(383 200)	16 124 886
Foreign governments and international organisations	1 418 695	(95 486)	–	–	(16 463)	–	–	(16 463)	1 306 746
Households	5 679 106	(172 323)	–	–	1 150	–	(113 501)	(112 351)	5 394 432
Payments for capital assets	34 419	(1 500)	–	–	35 655	–	–	35 655	68 574
Machinery and equipment	30 292	(1 500)	–	–	33 723	–	–	33 723	62 515
Software and other intangible assets	4 127	–	–	–	1 932	–	–	1 932	6 059
Payments for financial assets	5 011 631	3 013 394	25 621	–	116 057	–	66 284	207 962	8 232 987
Total	815 109 462	9 324 876	25 621	7 498 800	–	–	(29 289 407)	(21 764 986)	802 669 352

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	4 743	–	–	–	–	–	(460)	(460)	4 283
Departmental Management	64 346	(8 000)	–	–	(1 894)	–	(11 827)	(13 721)	42 625
Corporate Services	172 273	(6 100)	–	–	27 880	–	(9 162)	18 718	184 891
Enterprise-Wide	35 766	–	–	–	1 517	–	(2 302)	(785)	34 981
Risk Management	–	–	–	–	–	–	–	–	–
Financial Administration	48 895	–	–	–	500	–	(1 000)	(500)	48 395
Legal Services	24 287	–	–	–	–	–	(164)	(164)	24 123
Internal Audit	36 621	–	–	–	(2 288)	–	(2 587)	(4 875)	31 746
Communications	11 909	–	–	–	(1 415)	–	(158)	(1 573)	10 336
Office	138 085	(1 500)	–	–	48 000	–	(1 235)	46 765	183 350
Accommodation	–	–	–	–	–	–	–	–	–
Total	536 925	(15 600)	–	–	72 300	–	(28 895)	43 405	564 730
Economic classification									
Current payments	513 684	(14 100)	–	–	44 186	–	(28 895)	15 291	514 875
Compensation of employees	225 954	–	–	–	–	–	(24 832)	(24 832)	201 122
Goods and services	287 730	(14 100)	–	–	44 186	–	(4 063)	40 123	313 753
Transfers and subsidies	4 271	–	–	–	–	–	–	–	4 271
Departmental agencies and accounts	2 221	–	–	–	–	–	–	–	2 221
Households	2 050	–	–	–	–	–	–	–	2 050
Payments for capital assets	18 970	(1 500)	–	–	28 114	–	–	28 114	45 584
Machinery and equipment	18 970	(1 500)	–	–	28 114	–	–	28 114	45 584
Total	536 925	(15 600)	–	–	72 300	–	(28 895)	43 405	564 730

Programme 2: Economic Policy, Tax, Financial Regulation and Research

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Economic Policy, Tax, Financial Regulation and Research	48 925	(1 592)	–	–	(2 000)	–	(999)	(2 999)	44 334	
Financial Sector Policy	26 663	(538)	–	–	–	–	(500)	(500)	25 625	
Tax Policy	35 109	(57)	–	–	–	–	(2 895)	(2 895)	32 157	
Economic Policy	30 251	(855)	–	–	–	–	(1 678)	(1 678)	27 718	
Cooperative Banks Development Agency	21 461	–	–	–	–	–	(988)	(988)	20 473	
Total	162 409	(3 042)	–	–	(2 000)	–	(7 060)	(9 060)	150 307	
Economic classification										
Current payments	140 020	(3 042)	–	–	(2 322)	–	(6 072)	(8 394)	128 584	
Compensation of employees	91 680	–	–	–	–	–	(6 072)	(6 072)	85 608	
Goods and services	48 340	(3 042)	–	–	(2 322)	–	–	(2 322)	42 976	
Transfers and subsidies	21 461	–	–	–	99	–	(988)	(889)	20 572	
Departmental agencies and accounts	21 461	–	–	–	–	–	(988)	(988)	20 473	
Households	–	–	–	–	99	–	–	99	99	
Payments for capital assets	928	–	–	–	223	–	–	223	1 151	
Machinery and equipment	928	–	–	–	223	–	–	223	1 151	
Total	162 409	(3 042)	–	–	(2 000)	–	(7 060)	(9 060)	150 307	

Programme 3: Public Finance and Budget Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	32 795	(691)	–	–	(119)	–	(10 283)	(10 402)	21 702	
Management for Public Finance and Budget Management										
Public Finance	69 475	(486)	–	–	(30)	–	–	(30)	68 959	
Budget Office and Coordination	71 226	(527)	–	–	(149)	–	(1 000)	(1 149)	69 550	
Intergovernmental Relations	442 477	(153 296)	–	–	(79 357)	–	(73 159)	(152 516)	136 665	
Financial and Fiscal Commission	66 358	–	–	–	–	–	(2 537)	(2 537)	63 821	
Facilitation of Conditional Grants	1 574 995	(75 293)	–	–	–	–	(17 841)	(17 841)	1 481 861	
Catalytic Infrastructure and Development Support Programme	363 416	(39 189)	–	–	–	–	(12 000)	(12 000)	312 227	
Government Technical Advisory Centre	773 623	(13 000)	–	–	–	–	(75 608)	(75 608)	685 015	
Total	3 394 365	(282 482)	–	–	(79 655)	–	(192 428)	(272 083)	2 839 800	
Economic classification										
Current payments	1 029 748	(207 189)	–	–	(80 681)	–	(96 442)	(177 123)	645 436	
Compensation of employees	250 822	–	–	–	–	–	(12 283)	(12 283)	238 539	
Goods and services	778 926	(207 189)	–	–	(80 681)	–	(84 159)	(164 840)	406 897	
Transfers and subsidies	2 361 976	(75 293)	–	–	71	–	(95 986)	(95 915)	2 190 768	
Provinces and municipalities	1 574 995	(75 293)	–	–	–	–	(17 841)	(17 841)	1 481 861	
Departmental agencies and accounts	786 981	–	–	–	–	–	(78 145)	(78 145)	708 836	
Households	–	–	–	–	71	–	–	71	71	
Payments for capital assets	2 641	–	–	–	955	–	–	955	3 596	
Machinery and equipment	2 641	–	–	–	955	–	–	955	3 596	
Total	3 394 365	(282 482)	–	–	(79 655)	–	(192 428)	(272 083)	2 839 800	

Programme 4: Asset and Liability Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	11 554	(299)	–	–	(1 185)	–	(754)	(1 939)	9 316	
Management for Asset and Liability Management										
State-Owned Entity	38 569	2 999 802	–	–	(260)	–	(74 926)	(75 186)	2 963 185	
Financial Management and Governance										
Government Debt Management	22 258	(375)	–	–	(742)	–	(440)	(1 182)	20 701	
Financial Operations	38 759	(4 293)	–	–	(5 108)	–	–	(5 108)	29 358	
Strategy and Risk Management	13 039	(165)	–	–	(103)	–	–	(103)	12 771	
Total	124 179	2 994 670	–	–	(7 398)	–	(76 120)	(83 518)	3 035 331	

Programme 4: Asset and Liability Management (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	123 395	(5 330)	–	–	(7 398)	–	(1 754)	(9 152)	108 913
Compensation of employees	92 396	–	–	–	–	–	(1 754)	(1 754)	90 642
Goods and services	30 999	(5 330)	–	–	(7 398)	–	–	(7 398)	18 271
Payments for capital assets	784	–	–	–	–	–	–	–	784
Machinery and equipment	784	–	–	–	–	–	–	–	784
Payments for financial assets	–	3 000 000	–	–	–	–	(74 366)	(74 366)	2 925 634
Total	124 179	2 994 670	–	–	(7 398)	–	(76 120)	(83 518)	3 035 331

Programme 5: Financial Accounting and Supply Chain Management Systems

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Financial Accounting and Supply Chain Management Systems	93 426	(37 256)	–	–	–	–	(15 005)	(15 005)	41 165
Office of the Chief Procurement Officer	73 150	(2 284)	–	–	–	–	(3 065)	(3 065)	67 801
Financial Systems	580 572	(31 000)	–	–	(59 348)	–	(3 067)	(62 415)	487 157
Financial Reporting for National Accounts	113 324	(683)	–	–	–	–	(3 862)	(3 862)	108 779
Financial Management Policy and Compliance Improvement	173 043	(7 225)	–	–	(5 348)	–	(12 203)	(17 551)	148 267
Service Charges: Commercial Banks	320	–	–	–	–	–	–	–	320
Total	1 033 835	(78 448)	–	–	(64 696)	–	(37 202)	(101 898)	853 489
Economic classification									
Current payments	961 705	(78 448)	–	–	(71 779)	–	(36 134)	(107 913)	775 344
Compensation of employees	235 620	–	–	–	–	–	(21 698)	(21 698)	213 922
Goods and services	726 085	(78 448)	–	–	(71 779)	–	(14 436)	(86 215)	561 422
Transfers and subsidies	61 330	–	–	–	980	–	(1 068)	(88)	61 242
Departmental agencies and accounts	59 662	–	–	–	–	–	(1 068)	(1 068)	58 594
Households	1 668	–	–	–	980	–	–	980	2 648
Payments for capital assets	10 800	–	–	–	6 103	–	–	6 103	16 903
Machinery and equipment	6 673	–	–	–	4 171	–	–	4 171	10 844
Software and other intangible assets	4 127	–	–	–	1 932	–	–	1 932	6 059
Total	1 033 835	(78 448)	–	–	(64 696)	–	(37 202)	(101 898)	853 489

Programme 6: International Financial Relations

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Programme	12 361	(3 188)	–	–	(400)	–	(1 096)	(1 496)	7 677
Management for International Financial Relations									
International Economic Cooperation	56 841	(7 101)	–	–	(17 745)	–	(810)	(18 555)	31 185
African Integration and Support	1 241 886	(95 486)	–	–	–	–	–	–	1 146 400
International Development Funding Institutions	5 065 344	–	25 621	–	99 434	–	–	125 055	5 190 399
International Projects	22 156	–	–	–	160	–	–	160	22 316
Total	6 398 588	(105 775)	25 621	–	81 449	–	(1 906)	105 164	6 397 977
Economic classification									
Current payments	68 906	(10 289)	–	–	(18 405)	–	(1 906)	(20 311)	38 306
Compensation of employees	32 461	–	–	–	–	–	(1 906)	(1 906)	30 555
Goods and services	36 445	(10 289)	–	–	(18 405)	–	–	(18 405)	7 751
Transfers and subsidies	1 415 692	(95 486)	–	–	(16 463)	–	–	(16 463)	1 303 743
Foreign governments and international organisations	1 415 692	(95 486)	–	–	(16 463)	–	–	(16 463)	1 303 743
Payments for capital assets	296	–	–	–	260	–	–	260	556
Machinery and equipment	296	–	–	–	260	–	–	260	556
Payments for financial assets	4 913 694	–	25 621	–	116 057	–	–	141 678	5 055 372
Total	6 398 588	(105 775)	25 621	–	81 449	–	(1 906)	105 164	6 397 977

Programme 7: Civil and Military Pensions, Contributions to Funds and Other Benefits

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Government Pensions Administration Agency	76 711	–	–	–	–	–	–	–	76 711
Civil Pensions and Contributions to Funds	5 336 320	(172 323)	–	–	–	–	(113 501)	(113 501)	5 050 496
Military Pensions and Other Benefits	342 071	–	–	–	–	–	–	–	342 071
Total	5 755 102	(172 323)	–	–	–	–	(113 501)	(113 501)	5 469 278
Economic classification									
Current payments	76 711	–	–	–	–	–	–	–	76 711
Goods and services	76 711	–	–	–	–	–	–	–	76 711
Transfers and subsidies	5 678 391	(172 323)	–	–	–	–	(113 501)	(113 501)	5 392 567
Foreign governments and international organisations	3 003	–	–	–	–	–	–	–	3 003
Households	5 675 388	(172 323)	–	–	–	–	(113 501)	(113 501)	5 389 564
Total	5 755 102	(172 323)	–	–	–	–	(113 501)	(113 501)	5 469 278

Programme 8: Revenue Administration

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African Revenue Service	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873
Total	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873
Economic classification									
Transfers and subsidies	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873
Departmental agencies and accounts	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873
Total	10 510 017	–	–	–	–	–	(238 144)	(238 144)	10 271 873

Programme 9: Financial Intelligence and State Security

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Financial Intelligence Centre	305 661	–	–	–	–	–	(8 918)	(8 918)	296 743
Secret Services	4 902 082	(200 000)	–	–	–	–	(55 937)	(55 937)	4 646 145
Total	5 207 743	(200 000)	–	–	–	–	(64 855)	(64 855)	4 942 888
Economic classification									
Transfers and subsidies	5 207 743	(200 000)	–	–	–	–	(64 855)	(64 855)	4 942 888
Departmental agencies and accounts	5 207 743	(200 000)	–	–	–	–	(64 855)	(64 855)	4 942 888
Total	5 207 743	(200 000)	–	–	–	–	(64 855)	(64 855)	4 942 888

Direct charge against the National Revenue Fund

		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Provincial equitable share	538 471 528	–	–	7 498 800	–	–	(25 253 307)	(17 754 507)	520 717 021
Debt-service costs	229 269 955	7 174 482	–	–	–	–	(3 416 639)	(3 416 639)	233 027 798
General fuel levy sharing with metropolitan municipalities	14 026 878	–	–	–	–	–	–	–	14 026 878
National Revenue Fund payments	97 937	13 394	–	–	–	–	66 284	66 284	177 615
Auditor-General of South Africa: Creation of direct charge	120 001	–	–	–	–	–	–	–	120 001
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	–	–	–	–	–	–	74 366	74 366	74 366
Total	781 986 299	7 187 876	–	7 498 800	–	–	(28 529 296)	(21 030 496)	768 143 679

Direct charge against the National Revenue Fund (continued)

		2020/21							
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification									
Current payments	229 269 955	7 174 482	–	–	–	–	(3 416 639)	(3 416 639)	233 027 798
Interest and rent on land	229 269 955	7 174 482	–	–	–	–	(3 416 639)	(3 416 639)	233 027 798
Transfers and subsidies	552 618 407	–	–	7 498 800	–	–	(25 253 307)	(17 754 507)	534 863 900
Provinces and municipalities	552 498 406	–	–	7 498 800	–	–	(25 253 307)	(17 754 507)	534 743 899
Departmental agencies and accounts	120 001	–	–	–	–	–	–	–	120 001
Payments for financial assets	97 937	13 394	–	–	–	–	140 650	140 650	251 981
Total	781 986 299	7 187 876	–	7 498 800	–	–	(28 529 296)	(21 030 496)	768 143 679

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure**Roll-overs – R25.621 million**

Programme 6: International Financial Relations

R25.621 million is rolled over for the subscription to additional shares of the capital stock of the International Bank of Reconstruction and Development, allocated under the 2018 general capital increase and selective capital increase resolutions.

Virements and shifts within the vote**Programmes**

1. Administration
2. Economic Policy, Tax, Financial Regulation and Research
3. Public Finance and Budget Management
4. Asset and Liability Management
5. Financial Accounting and Supply Chain Management Systems
6. International Financial Relations
7. Civil and Military Pensions, Contributions to Funds and Other Benefits
8. Revenue Administration
9. Financial Intelligence and State Security

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 895)	Programme 1		3 895
Goods and services	Consultants, and travel and subsistence	(3 895)	Machinery and equipment	Procurement of central processing unit and storage resource manager, and replacement of obsolete machinery and equipment	3 895
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 1		
Goods and services	Consultants	(206)	Goods and services	Operating leases	206
	Travel and subsistence	(223)	Programme 2		
	Consultants	(99)	Machinery and equipment	Replacement of obsolete machinery and equipment	223
	Consultants	(1 794)	Households	Leave gratuities	99
			Programme 6		
			Payments for financial assets	Transfer to African Development Bank ¹	1 794
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Programme 3			Programme 3		
Goods and services	Travel and subsistence	(955)	Machinery and equipment	Replacement of obsolete machinery and equipment	955
	Travel and subsistence	(71)	Households	Leave gratuities	71
	Travel and subsistence	(298)	Programme 6		
	Consultants, and travel and subsistence	(79 357)	Payments for financial assets	Transfer to African Development Bank ¹	298
Shifts within the programme as a percentage of the programme budget		0.0%	Payments for financial assets	Transfer to African Development Bank ¹	79 357
Virements to other programmes as a percentage of the programme budget		2.3%			
Programme 4			Programme 1		
Goods and services	Bursaries, computer services, and travel and subsistence	(7 398)	Goods and services	Operating leases	7 398
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		6.0%			
Programme 5			Programme 1		
Goods and services	Consultants	(24 300)	Machinery and equipment	Procurement of central processing unit and storage resource manager	24 300
	Consultants and computer services	(5 348)	Goods and services	Operating leases	5 348
	Computer services	(35 048)	Goods and services	Operating leases	35 048
	Computer services	(4 171)	Programme 5		
	Computer services, and travel and subsistence	(980)	Machinery and equipment	Procurement of servers, and replacement of obsolete machinery and equipment	4 171
	Legal services, and travel and subsistence	(1 932)	Households	Leave gratuities	980
Shifts within the programme as a percentage of the programme budget		0.7%	Software and other intangible assets	Operational system software	1 932
Virements to other programmes as a percentage of the programme budget		6.3%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 6		
Goods and services	Bursaries	(260)	Machinery and equipment	Replacement of obsolete machinery and equipment	260
	Catering, consultants, contractors, travel and subsistence, and venues and facilities	(17 985)	Payments for financial assets	Transfer to African Development Bank ¹	17 985
	Venues and facilities	(160)	Foreign governments and international organisations	Transfer to International Finance Facility for Immunisation ¹	160
Foreign governments and international organisations	Transfer from African Bank Development Fund to the revision on the pledged commitment ¹	(16 623)	Payments for financial assets	Transfer to African Development Bank ¹	16 623
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(201 103)	201 103		

1. National Treasury approval has been obtained.

Other adjustments – R760.111 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R20.832 million is effected on compensation of employees.

Programme 2: Economic Policy, Tax, Financial Regulation and Research

A reduction of R6.072 million is effected on compensation of employees, and a reduction of R988 000 is effected on transfers and subsidies.

Programme 3: Public Finance and Budget Management

A reduction of R8.283 million is effected on compensation of employees, and a reduction of R18.145 million is effected on transfers and subsidies.

Programme 4: Asset and Liability Management

A reduction of R1.754 million is effected on compensation of employees.

Programme 5: Financial Accounting and Supply Chain Management Systems

A reduction of R17.353 million is effected on compensation of employees, and a reduction of R1.068 million is effected on transfers and subsidies.

Programme 6: International Financial Relations

A reduction of R1.906 million is effected on compensation of employees.

Programme 8: Revenue Administration

A reduction of R238.144 million is effected on transfers and subsidies.

Programme 9: Financial Intelligence and State Security

A reduction of R8.918 million is effected on transfers and subsidies.

Funds shifted between votes

R362.282 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Public Finance Management Act (1999) section 70 payment

R74.366 million appropriated for the recapitalisation of the Land and Agricultural Bank of South Africa is suspended and included as part of the direct charges against the National Revenue Fund to pay for the government-guaranteed debt obligation on behalf of the bank, in line with section 70 of the Public Finance Management Act (1999).

Direct charges against the National Revenue Fund – R21.03 billion

Unforeseeable and unavoidable expenditure

An additional R500 million is allocated to the provincial equitable share for food relief in terms of section 30(2)(e) of the Public Finance Management Act (1999).

An additional R6.999 billion is allocated to the provincial equitable share for the education employment initiative in terms of section 6(1)(a) of the Appropriation Act (2020).

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

R25.253 billion is reduced from the provincial equitable share for compensation of employees.

Other adjustments

Debt-service costs are estimated to decrease by R3.417 billion, to R233.028 billion, due to revised foreign exchange rates and decreases in the repo rate.

National Revenue Fund payments increased by R66.284 million due to fluctuations in foreign exchange rates.

R74.366 million appropriated for the recapitalisation of the Land and Agricultural Bank of South Africa is suspended and included as part of the direct charges against the National Revenue Fund to pay for the government-guaranteed debt obligation on behalf of the bank, in line with section 70 of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted Appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	511 370	204 869	40.1	453 634	88.7	564 730	0.1	224 632	39.8
Economic Policy, Tax, Financial Regulation and Research	143 125	59 897	41.8	124 881	87.3	150 307	0.0	55 458	36.9
Public Finance and Budget Management	3 008 890	1 418 719	47.2	2 936 118	97.6	2 839 800	0.4	1 647 533	58.0
Asset and Liability Management	101 429	44 742	44.1	96 718	95.4	3 035 331	0.4	2 971 715	97.9
Financial Accounting and Supply Chain Management Systems	981 346	369 808	37.7	733 948	74.8	853 489	0.1	318 620	37.3
International Financial Relations	5 828 131	25 392	0.4	5 458 763	93.7	6 397 977	0.8	448 584	7.0
Civil and Military Pensions, Contributions to Funds and Other Benefits	5 574 503	2 279 713	40.9	5 487 100	98.4	5 469 278	0.7	2 417 458	44.2
Revenue	9 529 031	4 764 516	50.0	9 529 031	100.0	10 271 873	1.3	5 255 010	51.2
Administration	4 951 053	2 344 081	47.3	4 951 053	100.0	4 942 888	0.6	2 511 491	50.8
Financial Intelligence and State Security									
Subtotal	30 628 878	11 511 737	37.6	29 771 246	97.2	34 525 673	4.3	15 850 501	45.9
Direct charge against the National Revenue Fund	722 873 673	357 058 547	49.4	724 021 204	100.2	768 143 679	95.7	390 525 271	50.8
Provincial equitable share	505 553 753	252 776 890	50.0	505 553 753	100.0	520 717 021	64.9	269 235 762	51.7
Debt-service costs	203 730 750	99 516 712	48.8	204 769 350	100.5	233 027 798	29.0	116 291 900	49.9
General fuel levy sharing with metropolitan municipalities	13 166 793	4 388 928	33.3	13 166 793	100.0	14 026 878	1.7	4 675 628	33.3
National Revenue Fund payments	359 535	359 213	99.9	468 466	130.3	177 615	0.0	177 615	100.0
Auditor-General of South Africa: Creation of direct charge	62 842	16 804	26.7	62 842	100.0	120 001	0.0	70 000	58.3
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	-	-	-	-	-	74 366	0.0	74 366	100.0
Total	753 502 551	368 570 284	48.9	753 792 450	100.0	802 669 352	100.0	406 375 772	50.6

2020 Adjusted Estimates of National Expenditure

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted Appropriation/Total (%)	Actual expenditure			
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation		Adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Economic classification									
Current payments	206 141 198	100 418 968	48.7	206 783 742	100.3	235 315 967	29.3	117 169 781	49.8
Compensation of employees	847 205	409 050	48.3	804 818	95.0	860 388	0.1	393 103	45.7
Goods and services	1 563 243	493 206	31.6	1 209 574	77.4	1 427 781	0.2	484 778	34.0
Interest and rent on land	203 730 750	99 516 712	48.8	204 769 350	100.5	233 027 798	29.0	116 291 900	49.9
Transfers and subsidies	542 212 034	267 783 964	49.4	542 252 879	100.0	559 051 824	69.6	285 570 450	51.1
Provinces and municipalities	520 314 507	258 073 606	49.6	520 304 508	100.0	536 225 760	66.8	274 951 799	51.3
Departmental agencies and accounts	15 379 250	7 424 315	48.3	15 279 324	99.4	16 124 886	2.0	8 195 421	50.8
Foreign governments and international organisations	1 009 191	692	0.1	1 134 773	112.4	1 306 746	0.2	1 437	0.1
Public corporations and private enterprises	–	–	–	100 000	–	–	–	–	–
Households	5 509 086	2 285 351	41.5	5 434 274	98.6	5 394 432	0.7	2 421 793	44.9
Payments for capital assets	42 868	8 061	18.8	13 546	31.6	68 574	0.0	27 591	40.2
Machinery and equipment	35 393	8 061	22.8	13 523	38.2	62 515	0.0	27 591	44.1
Software and other intangible assets	7 475	–	–	23	0.3	6 059	0.0	–	–
Payments for financial assets	5 106 451	359 291	7.0	4 742 283	92.9	8 232 987	1.0	3 607 950	43.8
Total	753 502 551	368 570 284	48.9	753 792 450	100.0	802 669 352	100.0	406 375 772	50.6

Expenditure trends

Total expenditure in 2019/20 was R753.8 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R368.6 billion, 48.9 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R406.4 billion, 50.6 per cent of the adjusted appropriation of R802.7 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R37.8 billion, 10.3 per cent. This was mainly due to an increase in direct charges against the National Revenue Fund for debt-service costs as a result of higher interest on long-term loans. The increase in expenditure related to servicing debt was also due to higher interest on foreign loans as a result of the timing on the issuance of new foreign loans, as well as higher interest paid on short-term and long-term loans. The equitable share payments to provinces and municipalities were slightly higher than 2019/20 due to inflationary adjustments.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	adjusted estimate	% of				Apr 19 - Mar 20	adjusted estimate	% of
Departmental receipts	4 260 766	1 549 001	36.4	8 639 087	202.8	6 477 970	5 228 017	18.0	1 653 253	31.6
Sales of goods and services produced by department	14 377	5 504	38.3	75 443	524.7	14 262	14 251	0.0	2 232	15.7
Sales of scrap, waste, arms and other used current goods	24	2	8.3	2	8.3	27	77	0.0	50	64.9
Interest, dividends and rent on land	3 971 305	1 292 660	32.6	8 310 123	209.3	6 187 901	4 937 901	17.0	1 649 613	33.4
Sales of capital assets	–	–	–	35	–	–	–	–	–	–
Transactions in financial assets and liabilities	275 060	250 835	91.2	253 484	92.2	275 780	275 788	0.9	1 358	0.5
National Revenue Fund receipts	9 886 593	7 990 578	80.8	12 696 935	128.4	6 005 000	23 829 037	82.0	16 016 989	67.2
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	7 507 431	5 875 426	78.3	8 853 858	117.9	6 005 000	13 726 000	47.2	8 697 177	63.4
Premiums on loan transactions	1 998 508	1 735 786	86.9	3 462 654	173.3	–	10 102 000	34.8	7 318 775	72.4
Other (mainly penalties on retail bonds and profit on script lending)	2 576	1 288	50.0	2 345	91.0	–	1 037	0.0	1 037	100.0
Premiums on debt portfolio restructuring (switches)	378 078	378 078	100.0	378 078	100.0	–	–	–	–	–
Total	14 147 359	9 539 579	67.4	21 336 022	150.8	12 482 970	29 057 054	100.0	17 670 242	60.8

Revenue trends

Mid-year revenue in 2019/20 was R1.5 billion, 36.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R1.7 billion, 31.6 per cent of the adjusted estimate of R5.2 billion for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R104.3 million, 6.7 per cent. This was mainly due to higher cash balances on tax and loan investments in commercial banks as a result of revenue received from the South African Revenue Service.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Policy, Tax, Financial Regulation and Research									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	21 461	–	–	–	–	–	(988)	(988)	20 473
Cooperative Banks Development Agency	21 461	–	–	–	–	–	(988)	(988)	20 473
Households									
Social benefits									
Current	–	–	–	–	99	–	–	99	99
Employee social benefits	–	–	–	–	99	–	–	99	99
Public Finance and Budget Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	153 192	(7 600)	–	–	–	–	(1 732)	(1 732)	143 860
Infrastructure skills development grant	153 192	(7 600)	–	–	–	–	(1 732)	(1 732)	143 860
Capital	876 941	(67 693)	–	–	–	–	(16 109)	(16 109)	793 139
Integrated city development grant	317 499	–	–	–	–	–	(3 777)	(3 777)	313 722
Neighbourhood development partnership grant	559 442	(67 693)	–	–	–	–	(12 332)	(12 332)	479 417
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	746 106	–	–	–	–	–	(78 145)	(78 145)	667 961
Financial and Fiscal Commission	66 358	–	–	–	–	–	(2 537)	(2 537)	63 821
Government Technical Advisory Centre	679 748	–	–	–	–	–	(75 608)	(75 608)	604 140
Households									
Social benefits									
Current	–	–	–	–	71	–	–	71	71
Employee social benefits	–	–	–	–	71	–	–	71	71
Financial Accounting and Supply Chain Management Systems									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	59 662	–	–	–	–	–	(1 068)	(1 068)	58 594
Accounting Standards Board	15 038	–	–	–	–	–	(631)	(631)	14 407
Independent Regulatory Board for Auditors	44 624	–	–	–	–	–	(437)	(437)	44 187

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

R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households									
Social benefits									
Current	1 668	–	–	–	980	–	–	980	2 648
Employee social benefits	1 668	–	–	–	980	–	–	980	2 648
International Financial Relations									
Foreign governments and international organisations									
Current	1 258 841	(95 486)	–	–	160	–	–	160	1 163 515
Common Monetary Area compensation	1 236 685	(95 486)	–	–	–	–	–	–	1 141 199
Commonwealth Fund for Technical Cooperation	7 162	–	–	–	(1 346)	–	–	(1 346)	5 816
International Finance Facility for Immunisation	14 994	–	–	–	1 506	–	–	1 506	16 500
Capital	95 322	–	–	–	(16 623)	–	–	(16 623)	78 699
African Development Fund	95 322	–	–	–	(16 623)	–	–	(16 623)	78 699
Civil and Military Pensions, Contributions to Funds and Other Benefits									
Households									
Social benefits									
Current	5 125 301	(172 323)	–	–	–	–	(113 501)	(113 501)	4 839 477
Injury on duty	726 724	(12 323)	–	–	–	–	(23 500)	(23 500)	690 901
Post-retirement medical scheme	3 868 576	(100 000)	–	–	–	–	(50 000)	(50 000)	3 718 576
Special pensions	480 000	(50 000)	–	–	–	–	–	–	430 000
Political Office Bearers Pension Fund	50 001	(10 000)	–	–	–	–	(40 001)	(40 001)	–
Revenue Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	8 242 778	–	–	–	–	–	(238 144)	(238 144)	8 004 634
South African Revenue Service: Operations	8 242 778	–	–	–	–	–	(238 144)	(238 144)	8 004 634
Financial Intelligence and State Security									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	4 870 175	(200 000)	–	–	–	–	(64 855)	(64 855)	4 605 320
Financial Intelligence Centre: Operations	287 685	–	–	–	–	–	(8 918)	(8 918)	278 767
Secret Services: Operations	4 582 490	(200 000)	–	–	–	–	(55 937)	(55 937)	4 326 553

Summary of changes to conditional grants: Local government

		2020/21							
		Second adjustments appropriation							
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Public Finance and Budget Management	1 574 995	(75 293)	-	-	-	-	(17 841)	(17 841)	1 481 861
Integrated city development grant	317 499	-	-	-	-	-	(3 777)	(3 777)	313 722
Neighbourhood development partnership grant	559 442	(67 693)	-	-	-	-	(12 332)	(12 332)	479 417
Infrastructure skills development grant	153 192	(7 600)	-	-	-	-	(1 732)	(1 732)	143 860

Vote 9

Planning, Monitoring and Evaluation

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	499 974	(100 000)	(918)	918	399 974
<i>of which:</i>					
Current payments	491 778	(94 473)	(918)	–	396 387
Transfers and subsidies	–	–	–	236	236
Payments for capital assets	8 196	(5 527)	–	678	3 347
Payments for financial assets	–	–	–	4	4
Executive authority	Minister in the Presidency				
Accounting officer	Director General of Performance Monitoring and Evaluation				
Website	www.dpme.gov.za				

Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of annual reports produced per year by the National Planning Commission on the review of the NDP	National Planning Coordination	Priority 1: A capable, ethical and developmental state	1	1	–
Number of assessment reports produced on the strategic plans and annual performance plans of national institutions per year	National Planning Coordination		47	0	42 ¹
Number of reports produced on the implementation of government's medium-term strategic framework per year	Sector Planning and Monitoring		2	1	–
Number of frameworks developed for COVID-19 monitoring per year ²	Public Sector Monitoring and Capacity Development		1	1	–
Number of executive reports in response to COVID-19 produced per year ²	Public Sector Monitoring and Capacity Development		17	17	–

1. Target changed as a result of delays caused by the COVID-19 lockdown.

2. Indicator changed to align with the department's 2020/21 annual performance plan.

Progress

Assessment reports on strategic and annual performance plans are set to be completed in the fourth quarter of 2020/21.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	194 287	(36 042)	-	-	534	-	-	534	158 779
National Planning Coordination	81 694	(16 581)	-	-	-	-	-	-	65 113
Sector Monitoring Services	81 593	(22 146)	-	-	469	-	-	469	59 916
Public Sector Monitoring and Capacity Development	90 291	(8 804)	-	-	(1 003)	-	-	(1 003)	80 484
Evidence and Knowledge Systems	52 109	(16 427)	-	-	-	-	-	-	35 682
Total	499 974	(100 000)	-	-	-	-	-	-	399 974
Economic classification									
Current payments	491 778	(94 473)	-	-	(918)	-	-	(918)	396 387
Compensation of employees	339 902	(42 504)	-	-	-	-	-	-	297 398
Goods and services	151 876	(51 969)	-	-	(918)	-	-	(918)	98 989
Transfers and subsidies	-	-	-	-	236	-	-	236	236
Provinces and municipalities	-	-	-	-	5	-	-	5	5
Households	-	-	-	-	231	-	-	231	231
Payments for capital assets	8 196	(5 527)	-	-	678	-	-	678	3 347
Buildings and other fixed structures	150	(89)	-	-	-	-	-	-	61
Machinery and equipment	6 746	(4 272)	-	-	260	-	-	260	2 734
Software and other intangible assets	1 300	(1 166)	-	-	418	-	-	418	552
Payments for financial assets	-	-	-	-	4	-	-	4	4
Total	499 974	(100 000)	-	-	-	-	-	-	399 974

Programme 1: Administration

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministerial Support	35 105	(8 357)	-	-	(210)	-	-	(210)	26 538
Departmental Management	15 201	(3 983)	-	-	(105)	-	-	(105)	11 113
Corporate and Financial Services	143 981	(23 702)	-	-	849	-	-	849	121 128
Total	194 287	(36 042)	-	-	534	-	-	534	158 779
Economic classification									
Current payments	187 712	(31 964)	-	-	479	-	-	479	156 227
Compensation of employees	115 575	(13 966)	-	-	534	-	-	534	102 143
Goods and services	72 137	(17 998)	-	-	(55)	-	-	(55)	54 084
Transfers and subsidies	-	-	-	-	51	-	-	51	51
Provinces and municipalities	-	-	-	-	5	-	-	5	5
Households	-	-	-	-	46	-	-	46	46
Payments for capital assets	6 575	(4 078)	-	-	-	-	-	-	2 497
Buildings and other fixed structures	150	(89)	-	-	-	-	-	-	61
Machinery and equipment	6 425	(3 989)	-	-	-	-	-	-	2 436
Payments for financial assets	-	-	-	-	4	-	-	4	4
Total	194 287	(36 042)	-	-	534	-	-	534	158 779

Programme 2: National Planning Coordination

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: National Planning Coordination	49 681	(9 279)	–	–	(185)	–	–	(185)	40 217	
Planning Coordination	32 013	(7 302)	–	–	185	–	–	185	24 896	
Total	81 694	(16 581)	–	–	–	–	–	–	65 113	
Economic classification										
Current payments	81 119	(16 140)	–	–	(100)	–	–	(100)	64 879	
Compensation of employees	59 028	(7 204)	–	–	–	–	–	–	51 824	
Goods and services	22 091	(8 936)	–	–	(100)	–	–	(100)	13 055	
Transfers and subsidies	–	–	–	–	100	–	–	100	100	
Households	–	–	–	–	100	–	–	100	100	
Payments for capital assets	575	(441)	–	–	–	–	–	–	134	
Machinery and equipment	75	(75)	–	–	–	–	–	–	–	
Software and other intangible assets	500	(366)	–	–	–	–	–	–	134	
Total	81 694	(16 581)	–	–	–	–	–	–	65 113	

Programme 3: Sector Monitoring Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Sector Monitoring Services	3 859	(1 287)	–	–	(41)	–	–	(41)	2 531	
Outcomes Monitoring and Support	68 072	(17 908)	–	–	685	–	–	685	50 849	
Intervention Support	9 662	(2 951)	–	–	(175)	–	–	(175)	6 536	
Total	81 593	(22 146)	–	–	469	–	–	469	59 916	
Economic classification										
Current payments	80 713	(21 266)	–	–	(45)	–	–	(45)	59 402	
Compensation of employees	66 086	(11 634)	–	–	469	–	–	469	54 921	
Goods and services	14 627	(9 632)	–	–	(514)	–	–	(514)	4 481	
Payments for capital assets	880	(880)	–	–	514	–	–	514	514	
Machinery and equipment	80	(80)	–	–	96	–	–	96	96	
Software and other intangible assets	800	(800)	–	–	418	–	–	418	418	
Total	81 593	(22 146)	–	–	469	–	–	469	59 916	

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	4 258	(611)	-	-	-	-	-	-	-	3 647
Public Sector Monitoring and Capacity Development										
Public Service Monitoring and Capacity Development	86 033	(8 193)	-	-	(1 003)	-	-	-	(1 003)	76 837
Total	90 291	(8 804)	-	-	(1 003)	-	-	-	(1 003)	80 484
Economic classification										
Current payments	90 211	(8 724)	-	-	(1 216)	-	-	-	(1 216)	80 271
Compensation of employees	66 006	(4 143)	-	-	(1 003)	-	-	-	(1 003)	60 860
Goods and services	24 205	(4 581)	-	-	(213)	-	-	-	(213)	19 411
Transfers and subsidies	-	-	-	-	49	-	-	-	49	49
Households	-	-	-	-	49	-	-	-	49	49
Payments for capital assets	80	(80)	-	-	164	-	-	-	164	164
Machinery and equipment	80	(80)	-	-	164	-	-	-	164	164
Total	90 291	(8 804)	-	-	(1 003)	-	-	-	(1 003)	80 484

Programme 5: Evidence and Knowledge Systems

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	2 830	(478)	-	-	(116)	-	-	-	(116)	2 236
Evidence and Knowledge Systems										
Evaluation, Research, Knowledge and Data Systems	49 279	(15 949)	-	-	116	-	-	-	116	33 446
Total	52 109	(16 427)	-	-	-	-	-	-	-	35 682
Economic classification										
Current payments	52 023	(16 379)	-	-	(36)	-	-	-	(36)	35 608
Compensation of employees	33 207	(5 557)	-	-	-	-	-	-	-	27 650
Goods and services	18 816	(10 822)	-	-	(36)	-	-	-	(36)	7 958
Transfers and subsidies	-	-	-	-	36	-	-	-	36	36
Households	-	-	-	-	36	-	-	-	36	36
Payments for capital assets	86	(48)	-	-	-	-	-	-	-	38
Machinery and equipment	86	(48)	-	-	-	-	-	-	-	38
Total	52 109	(16 427)	-	-	-	-	-	-	-	35 682

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. National Planning Coordination					
3. Sector Monitoring Services					
4. Public Sector Monitoring and Capacity Development					
5. Evidence and Knowledge Systems					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(55)	Programme 1		55
Goods and services	Communication, printing and publications, and travel and subsistence	(46)	Households	Leave gratuities	46
	Communication	(4)	Payments for financial assets	Debt written off	4
	Printing and publications	(5)	Provinces and municipalities	Vehicle licences	5
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(100)	Programme 2		100
Goods and services	Travel and subsistence	(100)	Households	Leave gratuities	100
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(514)	Programme 3		514
Goods and services	Operating leases, and travel and subsistence	(96)	Machinery and equipment	Photocopiers	96
	Computer services	(418)	Software and other intangible assets	Software development and upgrades	418
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(1 216)	Programme 4		213
Goods and services	Travel and subsistence	(49)	Households	Leave gratuities	49
	Communication, and travel and subsistence	(164)	Machinery and equipment	Photocopiers	164
Compensation of employees	Vacant posts	(534)	Programme 1		534
	Vacant posts	(469)	Compensation of employees	Personnel remuneration	534
			Programme 3		469
			Compensation of employees	Personnel remuneration	469
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 5		(36)	Programme 5		36
Goods and services	Travel and subsistence	(36)	Households	Leave gratuities	36
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 921)			1 921

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation
R thousand									
Administration	184 195	71 388	38.8	178 728	97.0	158 779	39.7	66 606	41.9
National Planning Coordination Sector	85 931	36 944	43.0	79 639	92.7	65 113	16.3	31 285	48.0
Monitoring Services	74 630	32 511	43.6	63 487	85.1	59 916	15.0	28 283	47.2
Public Sector Monitoring and Capacity Development Evidence and Knowledge Systems	86 875	37 096	42.7	82 576	95.1	80 484	20.1	29 726	36.9
	47 861	16 422	34.3	34 739	72.6	35 682	8.9	14 064	39.4
Subtotal	479 492	194 361	40.5	439 169	91.6	399 974	100.0	169 964	42.5
Total	479 492	194 361	40.5	439 169	91.6	399 974	100.0	169 964	42.5
Economic classification									
Current payments	467 626	192 103	41.1	429 396	91.8	396 387	99.1	166 820	42.1
Compensation of employees	318 129	143 458	45.1	286 900	90.2	297 398	74.4	143 238	48.2
Goods and services	149 497	48 645	32.5	142 496	95.3	98 989	24.7	23 582	23.8
Transfers and subsidies	367	327	89.1	1 293	352.3	236	0.1	313	132.6
Provinces and municipalities	5	3	60.0	8	160.0	5	0.0	3	60.0
Departmental agencies and accounts	–	–	–	13	–	–	–	–	–
Households	362	324	89.5	1 272	351.4	231	0.1	310	134.2
Payments for capital assets	11 499	1 930	16.8	8 450	73.5	3 347	0.8	2 827	84.5
Buildings and other fixed structures	–	42	–	71	–	61	0.0	93	152.5
Machinery and equipment	9 128	1 789	19.6	6 518	71.4	2 734	0.7	2 118	77.5
Software and other intangible assets	2 371	99	4.2	1 861	78.5	552	0.1	616	111.6
Payments for financial assets	–	1	–	30	–	4	0.0	4	100.0
Total	479 492	194 361	40.5	439 169	91.6	399 974	100.0	169 964	42.5

Expenditure trends

Total expenditure in 2019/20 was R439.2 million, 91.6 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R194.4 million, 40.5 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R170 million, 42.5 per cent of the adjusted appropriation of R400 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R24.4 million, 12.6 per cent. This was mainly due to delays in projects and activities as result of the COVID-19 lockdown, and the implementation of budget reductions through the Supplementary Budget process.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Apr 19 - Sep 19 % of adjusted estimate		Outcome Apr 19 - Mar 20 % of adjusted estimate		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	adjusted estimate	Apr 19 - Mar 20	adjusted estimate				Apr 20 - Sep 20	adjusted estimate
Departmental receipts	7 234	1 134	15,7	6 815	94,2	1 950	1 937	100,0	1 645	84,9
Sales of goods and services produced by department	92	46	50,0	92	100,0	100	98	5,1	42	42,9
Sales of scrap, waste, arms and other used current goods	7	3	42,9	9	128,6	10	10	0,5	1	10,0
Interest, dividends and rent on land	35	19	54,3	36	102,9	35	24	1,2	8	33,3
Sales of capital assets	40	9	22,5	38	95,0	35	35	1,8	2	5,7
Transactions in financial assets and liabilities	7 060	1 057	15,0	6 640	94,1	1 770	1 770	91,4	1 592	89,9
Total	7 234	1 134	15,7	6 815	94,2	1 950	1 937	100,0	1 645	84,9

Revenue trends

Mid-year revenue in 2019/20 was R1.1 million, 15.7 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R1.6 million, 84.9 per cent of the adjusted estimate of R2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R511 000, 45.1 per cent, mainly due to the University of Cape Town returning surplus funds from the national income dynamic study.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	-	-	-	-	-	5	-	-	5	5
Vehicle licences	-	-	-	-	-	5	-	-	5	5
Households										
Social benefits										
Current	-	-	-	-	-	46	-	-	46	46
Employee social benefits	-	-	-	-	-	46	-	-	46	46
National Planning Coordination										
Households										
Social benefits										
Current	-	-	-	-	-	100	-	-	100	100
Employee social benefits	-	-	-	-	-	100	-	-	100	100
Public Sector Monitoring and Capacity Development										
Households										
Social benefits										
Current	-	-	-	-	-	49	-	-	49	49
Employee social benefits	-	-	-	-	-	49	-	-	49	49

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

		2020/21									
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation			Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
	Evidence and Knowledge Systems Households Social benefits										
	Current	-	-	-	-	-	36	-	-	36	36
	Employee social benefits	-	-	-	-	-	36	-	-	36	36

Vote 10

Public Enterprises

Adjusted budget summary

R thousand	2020/21					Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation		
				Decrease	Increase	
Amount to be appropriated	37 849 355	33 000 000	(61 871)	–	6 819 422	77 606 906
<i>of which:</i>						
Current payments	305 858	–	(61 871)	–	17 887	261 874
Transfers and subsidies	17	–	–	–	151	168
Payments for capital assets	3 480	–	–	–	36	3 516
Payments for financial assets	37 540 000	33 000 000	–	–	6 801 348	77 341 348
Direct charge against the National Revenue Fund	–	–	–	–	143 395	143 395
Executive authority	Minister of Public Enterprises					
Accounting officer	Director-General of Public Enterprises					
Website	www.dpe.gov.za					

Vote purpose

Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21 ¹
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and job creation	7	3	5
Number of corporate plans reviewed per year	Business Enhancement, Transformation and Industrialisation		7	3	5
Number of quarterly financial reviews per year	Business Enhancement, Transformation and Industrialisation		28	8	20

1. The department has revised all its targets for the remainder of 2020/21 due to South African Airways being placed under business rescue and South African Express Airways being placed under provisional liquidation.

Progress

In the first half of 2020/21, the department aimed to sign 7 shareholder compacts and review 7 corporate plans. However, only 3 shareholder compacts have been signed and 3 corporate plans have been reviewed. This was due to South African Airways being placed under business rescue, South African Express Airways being placed under provisional liquidation, Alexkor being placed under administration, and Denel facing financial challenges.

Four state-owned companies (Transnet, Eskom, South African Forestry Company and Denel) submitted quarterly financial reports to the department. The others could not submit due to either being under business rescue, provisional liquidation or administration. As a result, only 8 of the targeted 14 financial reviews were conducted during the first half of the year.

Adjusted estimates

Programme	2020/21										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	164 315	–	(28 871)	–	–	(2 000)	–	9 037	–	7 037	142 481
State-owned Companies	54 647	–	(11 000)	–	–	–	–	1 807	–	1 807	45 454
Governance Assurance and Performance											
Business Enhancement, Transformation and Industrialisation	37 630 393	33 000 000	(22 000)	–	–	2 000	–	6 808 578	–	6 810 578	77 418 971
Subtotal	37 849 355	33 000 000	(61 871)	–	–	–	–	6 819 422	–	6 819 422	77 606 906
Direct charge against the National Revenue Fund											
Section 70 of the PFMA payments: South African Express Airways SOC Ltd	–	–	–	–	–	–	–	143 395	–	143 395	143 395
Total	37 849 355	33 000 000	(61 871)	–	–	–	–	6 962 817	–	6 962 817	77 750 301
Economic classification											
Current payments	305 858	–	(61 871)	–	–	(187)	–	18 074	–	17 887	261 874
Compensation of employees	197 122	–	(30 000)	–	–	–	–	18 074	–	18 074	185 196
Goods and services	108 736	–	(31 871)	–	–	(187)	–	–	–	(187)	76 678
Transfers and subsidies	17	–	–	–	–	151	–	–	–	151	168
Provinces and municipalities	17	–	–	–	–	–	–	–	–	–	17
Households	–	–	–	–	–	151	–	–	–	151	151
Payments for capital assets	3 480	–	–	–	–	36	–	–	–	36	3 516
Machinery and equipment	3 480	–	–	–	–	36	–	–	–	36	3 516
Payments for financial assets	37 540 000	33 000 000	–	–	–	–	–	6 944 743	–	6 944 743	77 484 743
Total	37 849 355	33 000 000	(61 871)	–	–	–	–	6 962 817	–	6 962 817	77 750 301

Programme 1: Administration

Subprogramme	2020/21										
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Ministry	34 761	(10 730)	–	–	–	–	–	2 410	–	2 410	26 441
Management	15 021	(5 987)	–	–	(500)	–	–	1 807	–	1 307	10 341
Communications	37 445	(5 864)	–	–	500	–	–	1 807	–	2 307	33 888
Chief Financial Officer	20 877	(1 100)	–	–	(500)	–	–	603	–	103	19 880
Human Resources	30 852	(5 111)	–	–	(300)	–	–	2 410	–	2 110	27 851
Internal Audit	6 965	(79)	–	–	(800)	–	–	–	–	(800)	6 086
Corporate Services	4 382	–	–	–	(400)	–	–	–	–	(400)	3 982
Office Accommodation	14 012	–	–	–	–	–	–	–	–	–	14 012
Total	164 315	(28 871)	–	–	(2 000)	–	–	9 037	–	7 037	142 481

Programme 1: Administration (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	160 818	(28 871)	–	–	(2 106)	–	9 037	6 931	138 878	
Compensation of employees	98 312	(15 000)	–	–	–	–	9 037	9 037	92 349	
Goods and services	62 506	(13 871)	–	–	(2 106)	–	–	(2 106)	46 529	
Transfers and subsidies	17	–	–	–	70	–	–	70	87	
Provinces and municipalities	17	–	–	–	–	–	–	–	17	
Households	–	–	–	–	70	–	–	70	70	
Payments for capital assets	3 480	–	–	–	36	–	–	36	3 516	
Machinery and equipment	3 480	–	–	–	36	–	–	36	3 516	
Total	164 315	(28 871)	–	–	(2 000)	–	9 037	7 037	142 481	

Programme 2: State-owned Companies Governance Assurance and Performance

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 318	(400)	–	–	–	–	–	–	2 918	
Legal	18 030	(4 600)	–	–	–	–	904	904	14 334	
Governance	15 757	(2 100)	–	–	–	–	–	–	13 657	
Financial	17 542	(3 900)	–	–	–	–	903	903	14 545	
Assessment and Investment Support										
Total	54 647	(11 000)	–	–	–	–	1 807	1 807	45 454	
Economic classification										
Current payments	54 647	(11 000)	–	–	–	–	1 807	1 807	45 454	
Compensation of employees	35 991	(3 000)	–	–	–	–	1 807	1 807	34 798	
Goods and services	18 656	(8 000)	–	–	–	–	–	–	10 656	
Total	54 647	(11 000)	–	–	–	–	1 807	1 807	45 454	

Programme 3: Business Enhancement, Transformation and Industrialisation

Subprogramme		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Energy Resources	33 012 789	33 000 000	(5 200)	–	–	822	–	(9 997 470)	(9 996 648)	56 010 941
Research and Economic Modelling	12 286	–	(2 100)	–	–	(1 600)	–	844	(756)	9 430
Transport and Defence	4 577 606	–	(11 200)	–	–	3 862	–	16 804 481	16 808 343	21 374 749
Business Enhancement Services	27 712	–	(3 500)	–	–	(1 084)	–	723	(361)	23 851
Total	37 630 393	33 000 000	(22 000)	–	–	2 000	–	6 808 578	6 810 578	77 418 971
Economic classification										
Current payments	90 393	–	(22 000)	–	–	1 919	–	7 230	9 149	77 542
Compensation of employees	62 819	–	(12 000)	–	–	–	–	7 230	7 230	58 049
Goods and services	27 574	–	(10 000)	–	–	1 919	–	–	1 919	19 493
Transfers and subsidies	–	–	–	–	–	81	–	–	81	81
Households	–	–	–	–	–	81	–	–	81	81
Payments for financial assets	37 540 000	33 000 000	–	–	–	–	–	6 801 348	6 801 348	77 341 348
Total	37 630 393	33 000 000	(22 000)	–	–	2 000	–	6 808 578	6 810 578	77 418 971

Direct charge against the National Revenue Fund

		2020/21								
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Section 70 of the PFMA payments: South African Express Airways SOC Ltd	–	–	–	–	–	–	–	143 395	143 395	143 395
Total	–	–	–	–	–	–	–	143 395	143 395	143 395
Economic classification										
Payments for financial assets	–	–	–	–	–	–	–	143 395	143 395	143 395
Total	–	–	–	–	–	–	–	143 395	143 395	143 395

Special appropriation – R33 billion

Programme 3: Business Enhancement, Transformation and Industrialisation

R33 billion is appropriated for the recapitalisation of Eskom to settle outstanding debt under the Special Appropriation Act (2019).

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. State-owned Companies Governance Assurance and Performance					
3. Business Enhancement, Transformation and Industrialisation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(70)	Households	Employee social benefits	70
	Travel and subsistence	(36)	Machinery and equipment	Kitchen equipment	36
	Travel and subsistence	(2 000)	Programme 3		2 000
			Goods and services	Increase in foreign exchange rates	2 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Programme 3			Programme 3		
Goods and services	Travel and subsistence	(81)	Households	Employee social benefits	81
Shifts within the programme as a percentage of the programme budget		0,0%			
Virements to other programmes as a percentage of the programme budget		0,0%			
Total		(2 187)	2 187		

Other adjustments – R6.819 billion

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

An additional R9 million is allocated for compensation of employees.

Programme 2: State-owned Companies Governance Assurance and Performance

An additional R1.8 million is allocated for compensation of employees

Programme 3: Business Enhancement, Transformation and Industrialisation

An additional R7.2 million is allocated for compensation of employees. R33 billion was incorrectly allocated to Eskom in the Appropriation Act (2020). This amount will be suspended from the programme and has already been appropriated to Eskom in the Special Appropriation Act (2019).

An additional R6.5 billion is conditionally allocated to South African Airways and an additional R23 billion is conditionally allocated to Eskom. These amounts are for the payment of government-guaranteed debt and interest.

A further R3.53 billion is allocated to South African Airways for the implementation of its business rescue plan.

Funds shifted between votes**Programme 3: Business Enhancement, Transformation and Industrialisation**

R6.913 billion is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Direct charge against the National Revenue Fund – R143.395 million

R143.395 million is reallocated to South African Express Airways to pay a call on guaranteed debt. This amount had already been allocated for the payment of guaranteed debt, but lenders triggered the call on the guarantee before the Appropriation Act (2020) had been gazetted.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	163 121	66 997	41.1	149 077	91.4	142 481	0.2	59 141	41.5
State-owned Companies	41 613	21 443	51.5	36 880	88.6	45 454	0.1	16 251	35.8
Governance Assurance and Performance Business	56 678 296	21 126 099	37.3	56 660 432	100.0	77 418 971	99.6	16 553 020	21.4
Enhancement, Transformation and Industrialisation									
Subtotal	56 883 030	21 214 539	37.3	56 846 389	99.9	77 606 906	99.8	16 628 412	21.4
Direct charge against the National Revenue Fund	–	–	–	–	–	143 395	0.2	143 395	100.0
Section 70 of the PFMA payments: South African Express Airways SOC Ltd	–	–	–	–	–	143 395	0.2	143 395	100.0
Total	56 883 030	21 214 539	37.3	56 846 389	99.9	77 750 301	100.0	16 771 807	21.6
Economic classification									
Current payments	274 270	108 657	39.6	233 992	85.3	261 874	0.3	112 900	43.1
Compensation of employees	170 228	73 996	43.5	149 189	87.6	185 196	0.2	71 956	38.9
Goods and services	104 042	34 661	33.3	84 803	81.5	76 678	0.1	40 945	53.4
Transfers and subsidies	5 322	4 965	93.3	8 128	152.7	168	0.0	151	89.9
Provinces and municipalities	11	5	45.5	15	136.4	17	0.0	2	11.8
Public corporations and private enterprises	1 025	610	59.5	3 574	348.7	–	–	–	–
Households	4 286	4 350	101.5	4 539	105.9	151	0.0	149	98.7
Payments for capital assets	3 438	917	26.7	4 228	123.0	3 516	0.0	–	–
Machinery and equipment	3 288	886	26.9	4 197	127.6	3 516	0.0	2 778	–
Software and other intangible assets	150	31	20.7	31	20.7	–	–	–	–
Payments for financial assets	56 600 000	21 100 000	37.3	56 600 041	100.0	77 484 743	99.7	16 655 978	21.5
Total	56 883 030	21 214 539	37.3	56 846 389	99.9	77 750 301	100.0	16 771 807	21.6

Expenditure trends

Total expenditure in 2019/20 was R56.8 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R21.2 billion, 37.3 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R16.8 billion, 21.6 per cent of the adjusted appropriation of R77.8 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R4.4 billion, 20.9 per cent. This was mainly due to a decrease in payments for financial assets regarding the recapitalisation of state-owned companies, mainly Eskom.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Apr 19 - Mar 20	Apr 19 - Mar 20	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate						Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	214	62	29.0	109	50.9	294	294	100.0	35	11.9
Sales of goods and services produced by department	97	32	33.0	65	67.0	99	99	33.7	35	35.4
Interest, dividends and rent on land	2	–	–	–	–	2	2	0.7	–	–
Sales of capital assets	–	–	–	–	–	65	65	22.1	–	–
Transactions in financial assets and liabilities	115	30	26.1	44	38.3	128	128	43.5	–	–
Total	214	62	29.0	109	50.9	294	294	100.0	35	11.9

Revenue trends

Mid-year revenue in 2019/20 was R62 000, 29 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R35 027, 11.9 per cent of the adjusted estimate of R294 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R26 973, 43.5 per cent. This was mainly due to a decrease in transactions related to financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21										
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Administration											
Households											
Social benefits											
Current	–	–	–	–	–	–	70	–	–	70	
Employee social benefits	–	–	–	–	–	–	70	–	–	70	
Business Enhancement, Transformation and Industrialisation											
Households											
Social benefits											
Current	–	–	–	–	–	–	81	–	–	81	
Employee social benefits	–	–	–	–	–	–	81	–	–	81	

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	565 706	(86 000)	(13 284)	2 473	468 895
<i>of which:</i>					
Current payments	519 590	(80 000)	(13 284)	–	426 306
Transfers and subsidies	43 195	(6 000)	–	604	37 799
Payments for capital assets	2 921	–	–	1 869	4 790
Executive authority	Minister for Public Service and Administration				
Accounting officer	Director-General of Public Service and Administration				
Website	www.dpsa.gov.za				

Vote purpose

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Development of a unigrade job-grading system as part of managing the public service wage bill	Public Service Employment and Conditions of Service	Priority 1: A capable, ethical and developmental state	Transitional plan of a uniform job-grading system submitted to director-general	Benchmarking exercise conducted with organisations in June 2020 using the Paterson and Hay systems, and the Peromnes decision band method. This will inform the development of the transitional plan for the implementation of the uniform job-grading system. This is work in progress and is expected to continue over the MTEF period	–
Development of a public service digital strategy to facilitate the digital transformation of public administration	Government Chief Information Officer		Revised public service digital strategy submitted to director-general	When the public service digital strategy was submitted to Cabinet in November 2018, it was not approved. This is work in progress	–
Development of a public service data governance standard to improve business intelligence in the public service ¹	Government Chief Information Officer		Public service data governance standard submitted to director-general	Developed. Consultations held on first draft	Target changed from 'framework' to 'standard', but target dates remain the same
Implementation report on the second-generation review of the African peer review mechanism	Service Delivery Support		Report submitted to director-general	Second national general council meeting held in September 2020, where steering committee was elected and report received from chairperson on process for second-generation generation review	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service ¹	Governance of Public Administration		Framework on conducting lifestyle audits submitted to director-general	Consultations on the guidelines held with the following state institutions: National Prosecuting Authority, National Treasury, South African Revenue Service, Auditor-General of South Africa and South African Police Service	–

1. Indicator changed to align with the department's revised 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703	
Policy Development, Research and Analysis	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782	
Public Service	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363	
Employment and Conditions of Service										
Government Chief Information Officer	28 575	(10 648)	–	–	(32)	–	–	(32)	17 895	
Service Delivery Support	101 391	(18 736)	–	–	1 362	–	–	1 362	84 017	
Governance of Public Administration	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135	
Total	565 706	(86 000)	–	–	–	–	(10 811)	(10 811)	468 895	
Economic classification										
Current payments	519 590	(80 000)	–	–	(2 473)	–	(10 811)	(13 284)	426 306	
Compensation of employees	333 700	(31 000)	–	–	–	–	(10 811)	(10 811)	291 889	
Goods and services	185 890	(49 000)	–	–	(2 473)	–	–	(2 473)	134 417	
Transfers and subsidies	43 195	(6 000)	–	–	604	–	–	604	37 799	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	40 985	(6 000)	–	–	–	–	–	–	34 985	
Foreign governments and international organisations	2 200	–	–	–	–	–	–	–	2 200	
Households	–	–	–	–	604	–	–	604	604	
Payments for capital assets	2 921	–	–	–	1 869	–	–	1 869	4 790	
Machinery and equipment	2 749	–	–	–	1 869	–	–	1 869	4 618	
Software and other intangible assets	172	–	–	–	–	–	–	–	172	
Total	565 706	(86 000)	–	–	–	–	(10 811)	(10 811)	468 895	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	37 766	(8 822)	–	–	(220)	–	–	(220)	28 724	
Departmental Management	13 153	(4 404)	–	–	–	–	–	–	8 749	
Corporate Services	93 192	(1 554)	–	–	1 106	–	(600)	506	92 144	
Finance	30 541	(1 813)	–	–	(1 667)	–	–	(1 667)	27 061	
Administration										
Internal Audit	6 035	(1 071)	–	–	(5)	–	–	(5)	4 959	
Legal Services	8 484	(107)	–	–	–	–	–	–	8 377	
International Relations	9 813	(1 404)	–	–	–	–	–	–	8 409	
Office	59 280	(6 000)	–	–	–	–	–	–	53 280	
Accommodation										
Total	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703	

Programme 1: Administration (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	255 767	(25 175)	–	–	(3 125)	–	(600)	(3 725)	226 867
Compensation of employees	136 194	(8 977)	–	–	–	–	(600)	(600)	126 617
Goods and services	119 573	(16 198)	–	–	(3 125)	–	–	(3 125)	100 250
Transfers and subsidies	526	–	–	–	257	–	–	257	783
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	135	–	–	–	–	–	–	–	135
Foreign governments and international organisations	381	–	–	–	–	–	–	–	381
Households	–	–	–	–	257	–	–	257	257
Payments for capital assets	1 971	–	–	–	2 082	–	–	2 082	4 053
Machinery and equipment	1 971	–	–	–	2 082	–	–	2 082	4 053
Total	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703

Programme 2: Policy Development, Research and Analysis

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Policy Development, Research and Analysis	3 849	(440)	–	–	–	–	–	–	3 409
Policy Oversight, Development and Knowledge Management	3 844	(164)	–	–	–	–	–	–	3 680
Public Administration	3 495	(1 141)	–	–	–	–	–	–	2 354
Policy Analysis Integrated Public Sector Reform	3 480	(214)	–	–	(7)	–	–	(7)	3 259
Public Service Performance, Monitoring and Evaluation	16 559	(3 494)	–	–	(29)	–	–	(29)	13 036
Research and Analysis	4 348	(214)	–	–	–	–	–	–	4 134
Public Service Access Norms and Mechanisms	3 966	(56)	–	–	–	–	–	–	3 910
Total	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782

Programme 2: Policy Development, Research and Analysis (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	39 409	(5 723)	–	–	(9)	–	–	(9)	33 677
Compensation of employees	33 643	(2 606)	–	–	–	–	–	–	31 037
Goods and services	5 766	(3 117)	–	–	(9)	–	–	(9)	2 640
Transfers and subsidies	8	–	–	–	9	–	–	9	17
Departmental agencies and accounts	8	–	–	–	–	–	–	–	8
Households	–	–	–	–	9	–	–	9	9
Payments for capital assets	124	–	–	–	(36)	–	–	(36)	88
Machinery and equipment	124	–	–	–	(36)	–	–	(36)	88
Total	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782

Programme 3: Public Service Employment and Conditions of Service

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Public Service Employment and Conditions of Service	3 945	(1 759)	–	–	(107)	–	–	(107)	2 079
Labour Relations, Negotiations and Discipline Management	7 958	(1 504)	–	–	(24)	–	(1 000)	(1 024)	5 430
Workplace Environment Management	5 570	(241)	–	–	(14)	–	(1 000)	(1 014)	4 315
Human Resource Development	5 036	(284)	–	–	(27)	–	–	(27)	4 725
Remuneration and Job Grading	13 245	(4 670)	–	–	–	–	–	–	8 575
Employee Benefits	28 543	(6 210)	–	–	(31)	–	(4 000)	(4 031)	18 302
Human Resource Planning, Employment Practices and Performance Management	13 393	(456)	–	–	–	–	–	–	12 937
Total	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363
Economic classification									
Current payments	77 374	(15 124)	–	–	(236)	–	(6 000)	(6 236)	56 014
Compensation of employees	59 465	(5 624)	–	–	–	–	(6 000)	(6 000)	47 841
Goods and services	17 909	(9 500)	–	–	(236)	–	–	(236)	8 173
Transfers and subsidies	–	–	–	–	136	–	–	136	136
Households	–	–	–	–	136	–	–	136	136
Payments for capital assets	316	–	–	–	(103)	–	–	(103)	213
Machinery and equipment	316	–	–	–	(103)	–	–	(103)	213
Total	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363

Programme 4: Government Chief Information Officer

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	3 603	(402)	-	-	-	-	-	-	3 201
Government Chief Information Officer									
Public Service ICT e-Enablement	11 296	(7 509)	-	-	-	-	-	-	3 787
Public Service ICT Stakeholder Management	7 486	(368)	-	-	(22)	-	-	(22)	7 096
Public Service ICT Risk Management	4 625	(2 265)	-	-	-	-	-	-	2 360
Public Service ICT Service Management	1 565	(104)	-	-	(10)	-	-	(10)	1 451
Total	28 575	(10 648)	-	-	(32)	-	-	(32)	17 895
Economic classification									
Current payments	28 336	(10 648)	-	-	(13)	-	-	(13)	17 675
Compensation of employees	19 256	(3 968)	-	-	-	-	-	-	15 288
Goods and services	9 080	(6 680)	-	-	(13)	-	-	(13)	2 387
Transfers and subsidies	-	-	-	-	13	-	-	13	13
Households	-	-	-	-	13	-	-	13	13
Payments for capital assets	239	-	-	-	(32)	-	-	(32)	207
Machinery and equipment	67	-	-	-	(32)	-	-	(32)	35
Software and other intangible assets	172	-	-	-	-	-	-	-	172
Total	28 575	(10 648)	-	-	(32)	-	-	(32)	17 895

Programme 5: Service Delivery Support

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	4 513	(1 591)	-	-	(6)	-	-	(6)	2 916
Service Delivery Support									
Service Delivery Planning and Operations Management	8 464	(3 216)	-	-	1 000	-	-	1 000	6 248
Service Delivery Improvement Initiatives	16 809	(660)	-	-	(24)	-	-	(24)	16 125
Community Development and Citizen Relations	9 354	(1 105)	-	-	(8)	-	-	(8)	8 241
Public Participation and Social Dialogue	11 777	(3 709)	-	-	(600)	-	-	(600)	7 468
Batho Pele Support Initiatives	9 640	(2 455)	-	-	1 000	-	-	1 000	8 185
Centre for Public Service Innovation	40 834	(6 000)	-	-	-	-	-	-	34 834
Total	101 391	(18 736)	-	-	1 362	-	-	1 362	84 017

Programme 5: Service Delivery Support (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	58 911	(12 736)	–	–	1 365	–	–	1 365	47 540
Compensation of employees	41 250	(3 704)	–	–	–	–	–	–	37 546
Goods and services	17 661	(9 032)	–	–	1 365	–	–	1 365	9 994
Transfers and subsidies	42 341	(6 000)	–	–	35	–	–	35	36 376
Departmental agencies and accounts	40 842	(6 000)	–	–	–	–	–	–	34 842
Foreign governments and international organisations	1 499	–	–	–	–	–	–	–	1 499
Households	–	–	–	–	35	–	–	35	35
Payments for capital assets	139	–	–	–	(38)	–	–	(38)	101
Machinery and equipment	139	–	–	–	(38)	–	–	(38)	101
Total	101 391	(18 736)	–	–	1 362	–	–	1 362	84 017

Programme 6: Governance of Public Administration

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Governance of Public Administration	4 332	(1 658)	–	–	(305)	–	(611)	(916)	1 758
Ethics and Integrity Management	22 459	(4 007)	–	–	–	–	(1 000)	(1 000)	17 452
Organisational Design and Macro Organisation of the Public Service	9 921	(617)	–	–	–	–	–	–	9 304
Transformation Policies and Programmes	4 939	(1 150)	–	–	–	–	–	–	3 789
Intergovernmental Relations and Government Interventions	4 546	(1 559)	–	–	–	–	(1 050)	(1 050)	1 937
Leadership Management	6 903	(1 430)	–	–	–	–	(1 500)	(1 500)	3 973
Human Resource Management	7 145	(173)	–	–	–	–	(50)	(50)	6 922
Information Systems	–	–	–	–	–	–	–	–	–
Total	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135
Economic classification									
Current payments	59 793	(10 594)	–	–	(455)	–	(4 211)	(4 666)	44 533
Compensation of employees	43 892	(6 121)	–	–	–	–	(4 211)	(4 211)	33 560
Goods and services	15 901	(4 473)	–	–	(455)	–	–	(455)	10 973
Transfers and subsidies	320	–	–	–	154	–	–	154	474
Foreign governments and international organisations	320	–	–	–	–	–	–	–	320
Households	–	–	–	–	154	–	–	154	154
Payments for capital assets	132	–	–	–	(4)	–	–	(4)	128
Machinery and equipment	132	–	–	–	(4)	–	–	(4)	128
Total	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Policy Development, Research and Analysis					
3. Public Service Employment and Conditions of Service					
4. Government Chief Information Officer					
5. Service Delivery Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 125)	Programme 1		1 825
Goods and services	Communication, and travel and subsistence	(257)	Households	Computers	257
	Audit costs, computer services	(1 568)	Machinery and equipment	Computers	1 568
	Audit costs, training and development	(1 300)	Programme 5		1 300
			Goods and services	North West intervention	1 300
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2		(45)	Programme 2		9
Goods and services	Communication	(9)	Households	Leave gratuities	9
Machinery and equipment	Computers, printing equipment	(36)	Programme 1		36
			Machinery and equipment	Computers	36
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(339)	Programme 3		136
Goods and services	Communication	(136)	Households	Leave gratuities	136
	Training and development	(100)	Programme 5		100
			Goods and services	North West intervention	100
Machinery and equipment	Computers, printing equipment	(103)	Programme 1		103
			Machinery and equipment	Computers	103
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 4		(45)	Programme 4		13
Goods and services	Communication	(13)	Households	Leave gratuities	13
Machinery and equipment	Computers, printing equipment	(32)	Programme 1		32
			Machinery and equipment	Computers	32
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(73)	Programme 5		35
Goods and services	Communication	(35)	Households	Leave gratuities	35
Machinery and equipment	Computers	(38)	Programme 1		38
			Machinery and equipment	Computers	38
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(459)	Programme 1		301
Goods and services	Administration, computers, training and development, and travel and subsistence	(301)	Machinery and equipment	Computers	301
	Communication	(154)	Programme 6		154
			Households	Leave gratuities	154
Machinery and equipment	Computers, printing equipment	(4)	Programme 1		4
			Machinery and equipment	Computers	4
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Total		(4 086)			4 086

Other adjustments – R10.811 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

An increase of R600 000 is effected on compensation of employees.

Programme 3: Public Service Employment and Conditions of Service

An increase of R6 million is effected on compensation of employees.

Programme 6: Governance of Public Administration

An increase of R4.211 million is effected on compensation of employees.

Funds shifted between votes

R21.622 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	241 597	92 910	38.5	232 381	96.2	231 703	49.4	101 970	44.0	
Policy Development, Research and Analysis	36 281	15 945	43.9	32 083	88.4	33 782	7.2	13 668	40.5	
Public Service	75 575	28 425	37.6	59 120	78.2	56 363	12.0	24 059	42.7	
Employment and Conditions of Service										
Government Chief Information Officer	23 335	10 759	46.1	21 277	91.2	17 895	3.8	8 105	45.3	
Service Delivery	99 238	48 962	49.3	99 323	100.1	84 017	17.9	39 916	47.5	
Support										
Governance of Public Administration	51 183	21 370	41.8	44 647	87.2	45 135	9.6	19 213	42.6	
Subtotal	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	
Total	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	
Economic classification										
Current payments	480 135	195 731	40.8	442 608	92.2	426 306	90.9	185 795	43.6	
Compensation of employees	303 656	141 422	46.6	290 649	95.7	291 889	62.3	134 460	46.1	
Goods and services	176 479	54 309	30.8	151 959	86.1	134 417	28.7	51 335	38.2	
Transfers and subsidies	42 932	21 143	49.2	42 111	98.1	37 799	8.1	20 517	54.3	
Provinces and municipalities	10	7	70.0	8	80.0	10	0.0	–	–	
Departmental agencies and accounts	38 581	19 851	51.5	38 437	99.6	34 985	7.5	17 161	49.1	
Foreign governments and international organisations	2 125	590	27.8	2 097	98.7	2 200	0.5	1 769	80.4	
Households	2 216	695	31.4	1 569	70.8	604	0.1	1 587	262.7	
Payments for capital assets	4 142	1 497	36.1	3 262	78.8	4 790	1.0	619	12.9	
Machinery and equipment	2 789	1 497	53.7	3 262	117.0	4 618	1.0	619	13.4	
Software and other intangible assets	1 353	–	–	–	–	172	0.0	–	–	
Payments for financial assets	–	–	–	850	–	–	–	–	–	
Total	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	

Expenditure trends

Total expenditure in 2019/20 was R488.8 million, 92.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R218.4 million, 41.4 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R206.9 million, 44.1 per cent of the adjusted appropriation of R468.9 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R11.4 million, 5.2 per cent. This was mainly due to the COVID-19 lockdown.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Apr 19 - Sep 19		Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	adjusted estimate	Apr 19 - Mar 20	adjusted estimate				Apr 20 - Sep 20	adjusted estimate
Departmental receipts	751	651	86.7	747	99.5	561	561	100.0	233	41.5
Tax receipts	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	184	89	48.4	181	98.4	257	257	45.8	91	35.4
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	–	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4	2	50.0	3	75.0	4	4	0.7	–	–
Sales of capital assets	277	277	100.0	277	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	286	283	99.0	286	100.0	300	300	53.5	142	47.3
Total	751	651	86.7	747	99.5	561	561	100.0	233	41.5

Revenue trends

Mid-year revenue in 2019/20 was R651 000, 86.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R233 000, 41.5 per cent of the adjusted estimate of R561 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R418 000, 64.2 per cent. This was mainly due to the auctioning of capital assets in 2019/20.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	–	–	–	–	–	257	–	–	257	257
Employee social benefits	–	–	–	–	–	257	–	–	257	257
Policy										
Development, Research and Analysis										
Households										
Social benefits										
Current	–	–	–	–	–	9	–	–	9	9
Employee social benefits	–	–	–	–	–	9	–	–	9	9

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

		2020/21								
		Second adjustments appropriation					Total			
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Second adjustments appropriation	Adjusted appropriation
Public Service Employment and Conditions of Service										
Households										
Social benefits										
	Current	–	–	–	–	–	136	–	136	136
Employee	–	–	–	–	–	–	136	–	136	136
social benefits										
Government										
Chief Information Officer										
Households										
Social benefits										
	Current	–	–	–	–	–	13	–	13	13
Employee	–	–	–	–	–	–	13	–	13	13
social benefits										
Service Delivery Support										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	40 834	–	(6 000)	–	–	–	–	–	34 834
Centre for	40 834	–	(6 000)	–	–	–	–	–	–	34 834
Public Service Innovation										
Households										
Social benefits										
	Current	–	–	–	–	–	35	–	35	35
Employee	–	–	–	–	–	–	35	–	35	35
social benefits										
Governance of Public Administration										
Households										
Social benefits										
	Current	–	–	–	–	–	154	–	154	154
Employee	–	–	–	–	–	–	154	–	154	154
social benefits										

Centre for Public Service Innovation

Adjusted budget summary

		2020/21				
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation		Adjusted appropriation	
			Decrease	Increase		
Amount to be appropriated	40 834	(6 000)	–	–	34 834	
of which:						
Current payments	40 248	(5 568)	–	–	34 680	
Transfers and subsidies	1	–	–	–	1	
Payments for capital assets	585	(432)	–	–	153	
Executive authority	Minister for Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website	www.cpsi.co.za					

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21
Number of innovation research and development initiatives undertaken ²	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	1	4
Number of innovative solutions facilitated and supported for replications per year	Public Sector Innovation		2	0	–
Number of knowledge platforms hosted to unearth, demonstrate, share, encourage and award innovation in the public sector per year	Public Sector Innovation		9	2	–

1. Targets not met due to the COVID-19 lockdown.

2. Indicator and target changed to align with the department's 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	22 180	(3 236)	–	–	–	–	–	–	18 944
Public Sector Innovation	18 654	(2 764)	–	–	–	–	–	–	15 890
Subtotal	40 834	(6 000)	–	–	–	–	–	–	34 834
Direct charge against the National Revenue Fund	–	–	–	–	–	–	–	–	–
Total	40 834	(6 000)	–	–	–	–	–	–	34 834

2020 Adjusted Estimates of National Expenditure

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	40 248	(5 568)	-	-	-	-	-	-	-	34 680
Compensation of employees	22 335	-	-	-	-	-	-	-	-	22 335
Goods and services	17 913	(5 568)	-	-	-	-	-	-	-	12 345
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1	-	-	-	-	-	-	-	-	1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-	1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	585	(432)	-	-	-	-	-	-	-	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	276	(123)	-	-	-	-	-	-	-	153
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	309	(309)	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	40 834	(6 000)	-	-	-	-	-	-	-	34 834

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Management	4 052	(528)	-	-	-	-	-	-	-	3 524
Corporate Resource Management	11 512	(2 453)	-	-	-	-	-	-	-	9 059
Office of the Chief Financial Officer	6 616	(255)	-	-	-	-	-	-	-	6 361
Total	22 180	(3 236)	-	-	-	-	-	-	-	18 944

Programme 1: Administration (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	21 594	(2 804)	–	–	–	–	–	–	18 790
Compensation of employees	11 286	–	–	–	–	–	–	–	11 286
Goods and services	10 308	(2 804)	–	–	–	–	–	–	7 504
Transfers and subsidies	1	–	–	–	–	–	–	–	1
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Payments for capital assets	585	(432)	–	–	–	–	–	–	153
Machinery and equipment	276	(123)	–	–	–	–	–	–	153
Software and other intangible assets	309	(309)	–	–	–	–	–	–	–
Total	22 180	(3 236)	–	–	–	–	–	–	18 944

Programme 2: Public Sector Innovation

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Research and Development	4 865	560	–	–	–	–	–	–	5 425
Solution Support and Incubation	4 689	(553)	–	–	–	–	–	–	4 136
Enabling Environment	9 100	(2 771)	–	–	–	–	–	–	6 329
Total	18 654	(2 764)	–	–	–	–	–	–	15 890
Economic classification									
Current payments	18 654	(2 764)	–	–	–	–	–	–	15 890
Compensation of employees	11 049	–	–	–	–	–	–	–	11 049
Goods and services	7 605	(2 764)	–	–	–	–	–	–	4 841
Total	18 654	(2 764)	–	–	–	–	–	–	15 890

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	20 986	7 620	36.3	14 779	70.4	18 944	54.4	5 859	30.9
Public Sector Innovation	17 451	6 433	36.9	15 077	86.4	15 890	45.6	5 692	35.8
Subtotal	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2
Total	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
Current payments	37 750	13 889	36.8	29 262	77.5	34 680	99.6	11 397	32.9
Compensation of employees	20 902	9 874	47.2	19 949	95.4	22 335	64.1	9 130	40.9
Goods and services	16 848	4 015	23.8	9 313	55.3	12 345	35.4	2 267	18.4
Transfers and subsidies	66	64	97.0	109	165.2	1	0.0	-	-
Departmental agencies and accounts	1	-	-	-	-	1	0.0	-	-
Households	65	64	98.5	109	167.7	-	-	-	-
Payments for capital assets	621	100	16.1	479	77.1	153	0.4	154	100.7
Machinery and equipment	328	100	30.5	460	140.2	153	0.4	154	100.7
Software and other intangible assets	293	-	-	19	6.5	-	-	-	-
Payments for financial assets	-	-	-	6	-	-	-	-	-
Total	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2

Expenditure trends

Total expenditure in 2019/20 was R29.9 million, 77.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R14.1 million, 36.6 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R11.6 million, 33.2 per cent of the adjusted appropriation of R34.8 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R2.5 million, 17.7 per cent. This was mainly due to an increase in vacant posts in the first half of 2020/21.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20				% of adjusted estimate	Apr 20 - Sep 20	% of adjusted estimate
R thousand		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate			Apr 20 - Sep 20	% of adjusted estimate	
Departmental receipts	6	3	50.0	6	100.0	8	8	100.0	1	12.5
Sales of goods and services produced by department	6	3	50.0	6	100.0	8	8	100.0	1	12.5
Total	6	3	50.0	6	100.0	8	8	100.0	1	12.5

Revenue trends

Mid-year revenue in 2019/20 was R3 000, 50 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R1 000, 12.5 per cent of the adjusted estimate of R8 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R2 000, 66.7 per cent. This was mainly due to the recovery of staff debt in the previous financial year.

Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated of which:	297 627	(10 000)	(13 975)	128	273 780
Current payments	295 723	(9 500)	(13 975)	–	272 248
Transfers and subsidies	498	–	–	–	498
Payments for capital assets	1 406	(500)	–	128	1 034

Accounting officer: Director-General of the Public Service Commission
Website: www.psc.gov.za

Vote purpose

Promote constitutional values and principles of public administration in the public service.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Percentage of grievances finalised per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	80%	44% (141/320)	60
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	0	–
Number of communiques on grievance management drafted per year	Leadership and Management Practices		2	0	–
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		2	0	–
Number of reports on the evaluation of constitutional values and principles produced per year	Monitoring and Evaluation		50	0	25
Percentage of public administration investigations concluded per year	Integrity and Anti-Corruption		75%	31% (45/145)	50
Number of reports on selected public administration practices produced per year ²	Integrity and Anti-Corruption		1	–	–
Percentage of national anti-corruption hotline cases referred to relevant departments within 7 days of receipt of report per year	Integrity and Anti-Corruption		80%	100% (249)	–
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		100%	60% (6 035/9 753)	–
Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year	Integrity and Anti-Corruption		80%	100% (2)	–
Number of research reports on professional ethics per year	Integrity and Anti-Corruption	1	0	–	

- Due to the COVID-19 lockdown, some targets have either been changed, have not been met or have been exceeded.
- Indicator removed from the department's annual performance plan after the publication of the 2020 ENE.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	143 304	(8 667)	-	-	(565)	-	(3 557)	(4 122)	130 515
Leadership and Management Practices	47 164	(346)	-	-	66	-	(3 079)	(3 013)	43 805
Monitoring and Evaluation	46 054	(416)	-	-	92	-	(3 106)	(3 014)	42 624
Integrity and Anti-Corruption	61 105	(571)	-	-	407	-	(4 105)	(3 698)	56 836
Total	297 627	(10 000)	-	-	-	-	(13 847)	(13 847)	273 780
Economic classification									
Current payments	295 723	(9 500)	-	-	(128)	-	(13 847)	(13 975)	272 248
Compensation of employees	228 872	-	-	-	-	-	(13 847)	(13 847)	215 025
Goods and services	66 851	(9 500)	-	-	(128)	-	-	(128)	57 223
Transfers and subsidies	498	-	-	-	-	-	-	-	498
Households	498	-	-	-	-	-	-	-	498
Payments for capital assets	1 406	(500)	-	-	128	-	-	128	1 034
Machinery and equipment	1 406	(500)	-	-	128	-	-	128	1 034
Total	297 627	(10 000)	-	-	-	-	(13 847)	(13 847)	273 780

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Public Service	25 980	(1 437)	-	-	69	-	-	69	24 612
Commission Management	15 009	(414)	-	-	165	-	(886)	(721)	13 874
Corporate Services	23 130	(996)	-	-	(137)	-	(955)	(1 092)	21 042
Property Management	23 260	(1 173)	-	-	-	-	-	-	22 087
Chief Financial Officer	55 925	(4 647)	-	-	(662)	-	(1 716)	(2 378)	48 900
Total	143 304	(8 667)	-	-	(565)	-	(3 557)	(4 122)	130 515
Economic classification									
Current payments	141 589	(8 167)	-	-	(654)	-	(3 557)	(4 211)	129 211
Compensation of employees	79 727	-	-	-	-	-	(3 557)	(3 557)	76 170
Goods and services	61 862	(8 167)	-	-	(654)	-	-	(654)	53 041
Transfers and subsidies	498	-	-	-	(39)	-	-	(39)	459
Households	498	-	-	-	(39)	-	-	(39)	459
Payments for capital assets	1 217	(500)	-	-	128	-	-	128	845
Machinery and equipment	1 217	(500)	-	-	128	-	-	128	845
Total	143 304	(8 667)	-	-	(565)	-	(3 557)	(4 122)	130 515

Programme 2: Leadership and Management Practices

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Labour Relations Improvement	14 678	(23)	–	–	18	–	(995)	(977)	13 678	
Leadership and Human Resource Reviews	9 895	(37)	–	–	46	–	(652)	(606)	9 252	
Programme Management: Leadership and Management Practices	22 591	(286)	–	–	2	–	(1 432)	(1 430)	20 875	
Total	47 164	(346)	–	–	66	–	(3 079)	(3 013)	43 805	
Economic classification										
Current payments	47 101	(346)	–	–	64	–	(3 079)	(3 015)	43 740	
Compensation of employees	45 779	–	–	–	–	–	(3 079)	(3 079)	42 700	
Goods and services	1 322	(346)	–	–	64	–	–	64	1 040	
Transfers and subsidies	–	–	–	–	2	–	–	2	2	
Households	–	–	–	–	2	–	–	2	2	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	47 164	(346)	–	–	66	–	(3 079)	(3 013)	43 805	

Programme 3: Monitoring and Evaluation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Governance	10 387	(51)	–	–	–	–	(747)	(747)	9 589	
Monitoring Service Delivery and Compliance Evaluations	11 092	(38)	–	–	23	–	(747)	(724)	10 330	
Programme Management: Monitoring and Evaluation	24 575	(327)	–	–	69	–	(1 612)	(1 543)	22 705	
Total	46 054	(416)	–	–	92	–	(3 106)	(3 014)	42 624	
Economic classification										
Current payments	45 991	(416)	–	–	61	–	(3 106)	(3 045)	42 530	
Compensation of employees	44 371	–	–	–	–	–	(3 106)	(3 106)	41 265	
Goods and services	1 620	(416)	–	–	61	–	–	61	1 265	
Transfers and subsidies	–	–	–	–	31	–	–	31	31	
Households	–	–	–	–	31	–	–	31	31	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	46 054	(416)	–	–	92	–	(3 106)	(3 014)	42 624	

Programme 4: Integrity and Anti-Corruption

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Administration Investigations	13 441	(18)	–	–	41	–	(944)	(903)	12 520	
Professional Ethics Programme	23 086	(165)	–	–	254	–	(1 576)	(1 322)	21 599	
Management: Integrity and Anti-Corruption	24 578	(388)	–	–	112	–	(1 585)	(1 473)	22 717	
Total	61 105	(571)	–	–	407	–	(4 105)	(3 698)	56 836	
Economic classification										
Current payments	61 042	(571)	–	–	401	–	(4 105)	(3 704)	56 767	
Compensation of employees	58 995	–	–	–	–	–	(4 105)	(4 105)	54 890	
Goods and services	2 047	(571)	–	–	401	–	–	401	1 877	
Transfers and subsidies	–	–	–	–	6	–	–	6	6	
Households	–	–	–	–	6	–	–	6	6	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	61 105	(571)	–	–	407	–	(4 105)	(3 698)	56 836	

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

1. Administration
2. Leadership and Management Practices
3. Monitoring and Evaluation
4. Integrity and Anti-Corruption

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(693)	Programme 4		401
Goods and services	Computer services, consultants, contractors	(401)	Goods and services	Stationery, printing and office supplies	401
	Computer services, consultants, contractors	(64)	Programme 2		64
	Computer services, consultants, contractors	(61)	Goods and services	Stationery, printing and office supplies	64
	Computer services, consultants, contractors	(128)	Programme 3		61
	Computer services, consultants, contractors		Goods and services	Stationery, printing and office supplies	61
	Computer services, consultants, contractors		Programme 1		128
	Computer services, consultants, contractors		Machinery and equipment	Office equipment and furniture	128
Households	Leave gratuities	(6)	Programme 4		6
	Leave gratuities	(2)	Households	Leave gratuities	6
	Leave gratuities	(31)	Programme 2		2
	Leave gratuities		Households	Leave gratuities	2
	Leave gratuities		Programme 3		31
	Leave gratuities		Households	Leave gratuities	31
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(693)			693

Other adjustments – R13.847 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R3.557 is effected on compensation of employees.

Programme 2: Leadership and Management Practices

A reduction of R3.079 million is effected on compensation of employees.

Programme 3: Monitoring and Evaluation

A reduction of R3.106 million is effected on compensation of employees.

Programme 4: Integrity and Anti-Corruption

A reduction of R4.105 million is effected on compensation of employees.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20			Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Administration	131 160	51 225	39.1	125 719	95.9	130 515	47.7	53 398	40.9
Leadership and Management Practices	46 019	22 480	48.8	48 991	106.5	43 805	16.0	23 540	53.7
Monitoring and Evaluation	43 698	20 727	47.4	42 313	96.8	42 624	15.6	19 236	45.1
Integrity and Anti-Corruption	57 352	26 859	46.8	57 506	100.3	56 836	20.8	27 254	48.0
Subtotal	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Economic classification									
Current payments	272 887	118 176	43.3	264 744	97.0	272 248	99.4	122 156	44.9
Compensation of employees	212 866	100 822	47.4	212 736	99.9	215 025	78.5	103 184	48.0
Goods and services	60 021	17 349	28.9	52 003	86.6	57 223	20.9	18 972	33.2
Interest and rent on land	–	5	–	5	–	–	–	–	–
Transfers and subsidies	1 420	1 518	106.9	2 690	189.4	498	0.2	339	68.1
Foreign governments and international organisations	35	–	–	–	–	–	–	–	–
Households	1 385	1 518	109.6	2 690	194.2	498	0.2	339	68.1
Payments for capital assets	3 922	1 597	40.7	6 824	174.0	1 034	0.4	933	90.2
Buildings and other fixed structures	–	–	–	129	–	–	–	–	–
Machinery and equipment	3 702	1 453	39.2	5 921	159.9	1 034	0.4	933	90.2
Software and other intangible assets	220	144	65.5	774	351.8	–	–	–	–
Payments for financial assets	–	–	–	271	–	–	–	–	–
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1

Expenditure trends

Total expenditure in 2019/20 was R274.6 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R121.3 million, 43.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R123.4 million, 45.1 per cent of the adjusted appropriation of R273.8 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R2.1 million, 1.8 per cent. This was mainly due to the timely receipt of invoices.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	405	184	45.4	650	160.5	581	241	100.0	118	49.0
Sales of goods and services produced by department	110	58	52.7	117	106.4	115	115	47.7	61	53.0
Interest, dividends and rent on land	25	16	64.0	92	368.0	14	92	38.2	23	25.0
Transactions in financial assets and liabilities	270	110	40.7	441	163.3	452	34	14.1	34	100.0
Total	405	184	45.4	650	160.5	581	241	100.0	118	49.0

Revenue trends

Mid-year revenue in 2019/20 was R184 000, 45.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R118 000, 49.0 per cent of the adjusted estimate of R241 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R66 000, 35.9 per cent. This was mainly due to decreases in parking fees and interest received on employee bursaries.

Vote 13

Public Works and Infrastructure

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	8 070 796	–	(346 417)	–	7 724 379
<i>of which:</i>					
Current payments	1 054 524	–	(129 629)	–	924 895
Transfers and subsidies	6 996 074	–	(207 337)	–	6 788 737
Payments for capital assets	20 198	–	(9 451)	–	10 747
Executive authority	Minister of Public Works and Infrastructure				
Accounting officer	Director-General of Public Works and Infrastructure				
Website	www.publicworks.gov.za				

Vote purpose

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

Performance

Indicator	Programme	MTSF Priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of cooperation and protocol agreements for joint service delivery signed with provinces and municipalities per year	Intergovernmental Coordination	Priority 2: Economic transformation and job creation	15	5	–
Number of work opportunities reported on the expanded public works programme reporting system per year	Expanded Public Works Programme		984 490	350 000 ¹	–
Number of public bodies provided with technical support per year	Expanded Public Works Programme		290	125 ¹	–
Number of prestige policies approved per year	Prestige Policy		2	0	–

1. Target not met due to the COVID-19 lockdown.

Progress

In the first half of 2020/21, 5 cooperation and protocol agreements were signed against the annual target of 15. Given that the first quarter of 2020/21 was mainly focused on planning, the department plans to sign 5 agreements in each of the remaining quarters. It also plans to approve the targeted 2 prestige policies in the third and fourth quarters.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	538 883	-	-	-	(18 943)	(151)	(43 370)	(62 464)	476 419
Intergovernmental Coordination	63 716	-	-	-	(1 100)	(504)	(3 840)	(5 444)	58 272
Expanded Public Works Programme	2 717 463	-	-	-	(18 700)	-	(229 917)	(248 617)	2 468 846
Property and Construction Industry Policy and Research	4 647 778	-	-	158 880	68 862	(174 794)	(43 995)	8 953	4 656 731
Prestige Policy	102 956	-	-	-	(30 119)	(5 574)	(3 152)	(38 845)	64 111
Total	8 070 796	-	-	158 880	-	(181 023)	(324 274)	(346 417)	7 724 379
Economic classification									
Current payments	1 054 524	-	-	-	(49 350)	-	(80 279)	(129 629)	924 895
Compensation of employees	594 691	-	-	-	-	-	(35 979)	(35 979)	558 712
Goods and services	459 833	-	-	-	(49 350)	-	(44 300)	(93 650)	366 183
Transfers and subsidies	6 996 074	-	-	158 880	52 350	(174 572)	(243 995)	(207 337)	6 788 737
Provinces and municipalities	1 582 390	-	-	-	-	-	-	-	1 582 390
Departmental agencies and accounts	4 538 759	-	-	158 880	(77 001)	(174 572)	(43 995)	(136 688)	4 402 071
Foreign governments and international organisations	28 163	-	-	-	850	-	-	850	29 013
Public corporations and private enterprises	60 800	-	-	-	128 501	-	-	128 501	189 301
Non-profit institutions	778 484	-	-	-	-	-	(200 000)	(200 000)	578 484
Households	7 478	-	-	-	-	-	-	-	7 478
Payments for capital assets	20 198	-	-	-	(3 000)	(6 451)	-	(9 451)	10 747
Machinery and equipment	20 198	-	-	-	(3 000)	(6 451)	-	(9 451)	10 747
Total	8 070 796	-	-	158 880	-	(181 023)	(324 274)	(346 417)	7 724 379

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	44 668	-	-	-	(4 267)	-	-	(4 267)	40 401
Management	114 113	-	-	-	(409)	(25)	(6 598)	(7 032)	107 081
Corporate Services	271 702	-	-	-	(11 400)	(126)	(27 977)	(39 503)	232 199
Finance and Supply Chain Management	57 700	-	-	-	133	-	(8 795)	(8 662)	49 038
Office Accommodation	50 700	-	-	-	(3 000)	-	-	(3 000)	47 700
Total	538 883	-	-	-	(18 943)	(151)	(43 370)	(62 464)	476 419
Economic classification									
Current payments	531 406	-	-	-	(18 943)	-	(43 370)	(62 313)	469 093
Compensation of employees	316 385	-	-	-	(9 243)	-	(24 967)	(34 210)	282 175
Goods and services	215 021	-	-	-	(9 700)	-	(18 403)	(28 103)	186 918
Transfers and subsidies	1 197	-	-	-	-	-	-	-	1 197
Provinces and municipalities	6	-	-	-	-	-	-	-	6
Households	1 191	-	-	-	-	-	-	-	1 191
Payments for capital assets	6 280	-	-	-	-	(151)	-	(151)	6 129
Machinery and equipment	6 280	-	-	-	-	(151)	-	(151)	6 129
Total	538 883	-	-	-	(18 943)	(151)	(43 370)	(62 464)	476 419

Programme 2: Intergovernmental Coordination

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Monitoring, Evaluation and Reporting	5 416		-	-	-	-	(257)	-	(257)	5 159
Intergovernmental Relations and Coordination	27 058		-	-	-	(800)	(100)	(500)	(1 400)	25 658
Professional Services	31 242		-	-	-	(300)	(147)	(3 340)	(3 787)	27 455
Total	63 716		-	-	-	(1 100)	(504)	(3 840)	(5 444)	58 272
Economic classification										
Current payments	57 359		-	-	-	(1 100)	-	(3 840)	(4 940)	52 419
Compensation of employees	42 263		-	-	-	-	-	(3 840)	(3 840)	38 423
Goods and services	15 096		-	-	-	(1 100)	-	-	(1 100)	13 996
Transfers and subsidies	5 643		-	-	-	-	-	-	-	5 643
Households	5 643		-	-	-	-	-	-	-	5 643
Payments for capital assets	714		-	-	-	-	(504)	-	(504)	210
Machinery and equipment	714		-	-	-	-	(504)	-	(504)	210
Total	63 716		-	-	-	(1 100)	(504)	(3 840)	(5 444)	58 272

Programme 3: Expanded Public Works Programme

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Expanded Public Works Programme: Monitoring and Evaluation	60 954		-	-	-	(6 850)	-	(7 781)	(14 631)	46 323
Expanded Public Works Programme: Infrastructure	1 275 194		-	-	-	(3 151)	-	(6 057)	(9 208)	1 265 986
Expanded Public Works Programme: Operations	1 284 282		-	-	-	(3 572)	-	(207 587)	(211 159)	1 073 123
Expanded Public Works Programme: Partnership Support	88 986		-	-	-	(4 117)	-	(7 792)	(11 909)	77 077
Expanded Public Works Programme: Public Employment Coordinating Commission	8 047		-	-	-	(1 010)	-	(700)	(1 710)	6 337
Total	2 717 463		-	-	-	(18 700)	-	(229 917)	(248 617)	2 468 846
Economic classification										
Current payments	355 112		-	-	-	(18 700)	-	(29 917)	(48 617)	306 495
Compensation of employees	187 161		-	-	-	-	-	(4 020)	(4 020)	183 141
Goods and services	167 951		-	-	-	(18 700)	-	(25 897)	(44 597)	123 354
Transfers and subsidies	2 361 063		-	-	-	-	-	(200 000)	(200 000)	2 161 063
Provinces and municipalities	1 582 384		-	-	-	-	-	-	-	1 582 384
Non-profit institutions	778 484		-	-	-	-	-	(200 000)	(200 000)	578 484
Households	195		-	-	-	-	-	-	-	195
Payments for capital assets	1 288		-	-	-	-	-	-	-	1 288
Machinery and equipment	1 288		-	-	-	-	-	-	-	1 288
Total	2 717 463		-	-	-	(18 700)	-	(229 917)	(248 617)	2 468 846

Programme 4: Property and Construction Industry Policy and Research

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Construction Policy Development Programme	48 703	-	-	-	(4 730)	(3 723)	-	(8 453)	40 250
Property Policy Development Programme	15 163	-	-	-	(1 820)	(76)	-	(1 896)	13 267
Construction Industry Development Board	78 742	-	-	-	-	(5 152)	(1 147)	(6 299)	72 443
Council for the Built Environment	55 224	-	-	-	-	(4 651)	(1 760)	(6 411)	48 813
Independent Development Trust	-	-	-	-	128 501	-	-	128 501	128 501
Construction Education and Training Authority	595	-	-	-	-	-	-	-	595
Property Management Trading Entity	4 360 388	-	-	158 880	(77 001)	(161 192)	(41 088)	(120 401)	4 239 987
Assistance to Organisations for the Preservation of National Memorials	28 163	-	-	-	850	-	-	850	29 013
Infrastructure Development Coordination	60 800	-	-	-	23 062	-	-	23 062	83 862
Total	4 647 778	-	-	158 880	68 862	(174 794)	(43 995)	8 953	4 656 731
Economic classification									
Current payments	30 709	-	-	-	16 512	-	-	16 512	47 221
Compensation of employees	16 462	-	-	-	9 243	-	-	9 243	25 705
Goods and services	14 247	-	-	-	7 269	-	-	7 269	21 516
Transfers and subsidies	4 616 757	-	-	158 880	52 350	(174 572)	(43 995)	(7 337)	4 609 420
Departmental agencies and accounts	4 527 553	-	-	158 880	(77 001)	(174 572)	(43 995)	(136 688)	4 390 865
Foreign governments and international organisations	28 163	-	-	-	850	-	-	850	29 013
Public corporations and private enterprises	60 800	-	-	-	128 501	-	-	128 501	189 301
Households	241	-	-	-	-	-	-	-	241
Payments for capital assets	312	-	-	-	-	(222)	-	(222)	90
Machinery and equipment	312	-	-	-	-	(222)	-	(222)	90
Total	4 647 778	-	-	158 880	68 862	(174 794)	(43 995)	8 953	4 656 731

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 5: Prestige Policy

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Prestige	91 750	-	-	-	(30 119)	(5 574)	(3 152)	(38 845)	52 905
Accommodation and State Functions	11 206	-	-	-	-	-	-	-	11 206
Parliamentary Villages Management Board	11 206	-	-	-	-	-	-	-	11 206
Total	102 956	-	-	-	(30 119)	(5 574)	(3 152)	(38 845)	64 111

Programme 5: Prestige Policy (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	79 938	–	–	–	(27 119)	–	(3 152)	(30 271)	49 667
Compensation of employees	32 420	–	–	–	–	–	(3 152)	(3 152)	29 268
Goods and services	47 518	–	–	–	(27 119)	–	–	(27 119)	20 399
Transfers and subsidies	11 414	–	–	–	–	–	–	–	11 414
Departmental agencies and accounts	11 206	–	–	–	–	–	–	–	11 206
Households	208	–	–	–	–	–	–	–	208
Payments for capital assets	11 604	–	–	–	(3 000)	(5 574)	–	(8 574)	3 030
Machinery and equipment	11 604	–	–	–	(3 000)	(5 574)	–	(8 574)	3 030
Total	102 956	–	–	–	(30 119)	(5 574)	(3 152)	(38 845)	64 111

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R158.88 million**

Programme 4: Property and Construction Industry Policy and Research

An additional R158.88 million has been allocated to the vote to cover costs relating to the presidential employment intervention.

Virements and shifts within the vote**Programmes**

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 4		
Goods and services	Communications, operating leases, and travel and subsistence ¹	(9 700)	Public corporations and private enterprises	Independent Development Trust ¹	9 700
Compensation of employees	Vacant posts	(9 243)	Compensation of employees	Infrastructure South Africa unit	9 243
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		3.5%			
Programme 2			Programme 4		
Goods and services	Travel and subsistence ¹	(1 100)	Public corporations and private enterprises	Independent Development Trust ¹	1 100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 3			Programme 4		
Goods and services	Agency and support/outsourced services, business and advisory services, consultants, and travel and subsistence ¹	(18 700)	Public corporations and private enterprises	Independent Development Trust ¹	18 700
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.7%			

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 4		
Goods and services	Business and advisory services, consultants ¹	(850)	Foreign governments and international organisations	Commonwealth War Graves Commission ¹	850
	Business and advisory services, consultants, operating payments, and travel and subsistence ¹	(3000)	Public corporations and private enterprises	Independent Development Trust ¹	3 000
Departmental agencies and accounts	Property Management Trading Entity ¹	(77 001)	Public corporations and private enterprises	Independent Development Trust ¹	77 001
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5			Programme 4		
Goods and services	Contractors ¹	(16 000)	Public corporations and private enterprises	Independent Development Trust ¹	16 000
Goods and services	Contractors	(11 119)	Goods and services	Infrastructure South Africa unit	11 119
Machinery and equipment	Other machinery and equipment	(3 000)	Public corporations and private enterprises	Independent Development Trust ¹	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		29.3%			
Total		(149 713)	149 713		

1. National Treasury approval has been obtained.

Declared unspent funds – R181.023 million

Programme 1: Administration

R151 000 in unspent funds is declared on machinery and equipment due to lower than anticipated expenditure resulting from planned activities being put on hold during the COVID-19 lockdown.

Programme 2: Intergovernmental Coordination

R504 000 in unspent funds is declared on machinery and equipment due to lower than anticipated expenditure resulting from planned activities being put on hold during the COVID-19 lockdown.

Programme 4: Property and Construction Industry Policy and Research

R174.794 million in unspent funds is declared on machinery and equipment, and transfer payments to entities due to lower than anticipated expenditure resulting from planned activities being put on hold during the COVID-19 lockdown.

Programme 5: Prestige Policy

R5.574 million in unspent funds is declared on machinery and equipment due to lower than anticipated expenditure resulting from planned activities being put on hold during the COVID-19 lockdown.

Other adjustments – R324.274 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R24.967 million is effected on compensation of employees.

Programme 2: Intergovernmental Coordination

A reduction of R3.84 million is effected on compensation of employees.

Programme 3: Expanded Public Works Programme

A reduction of R4.02 million is effected on compensation of employees.

Programme 4: Property and Construction Industry Policy and Research

A reduction of R9.715 million is effected on transfers and subsidies.

Programme 5: Prestige Policy

A reduction of R3.152 million is effected on compensation of employees.

Funds shifted between votes

R234.28 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Programme 1: Administration

R18.403 million is transferred to the National School of Government to provide for the funding gap in the school's training trading account.

Programme 3: Expanded Public Works Programme

R25.897 million is transferred to the National School of Government to provide for the funding gap in the school's training trading account.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	511 013	219 539	43.0	460 670	90.1	476 419	6.2	182 176	38.2
Intergovernmental Coordination	56 386	28 554	50.6	52 448	93.0	58 272	0.8	19 417	33.3
Expanded Public Works Programme	2 680 814	1 250 691	46.7	2 638 163	98.4	2 468 846	32.0	1 012 994	41.0
Property and Construction Industry Policy and Research	4 598 905	2 229 410	48.5	4 583 839	99.7	4 656 731	60.3	2 402 053	51.6
Prestige Policy	119 927	49 334	41.1	85 094	71.0	64 111	0.8	25 693	40.1
Subtotal	7 967 045	3 777 528	47.4	7 820 214	98.2	7 724 379	100.0	3 642 333	47.2
Total	7 967 045	3 777 528	47.4	7 820 214	98.2	7 724 379	100.0	3 642 333	47.2
Economic classification									
Current payments	1 009 820	428 657	42.4	868 386	86.0	924 895	12.0	331 595	35.9
Compensation of employees	557 826	247 851	44.4	503 535	90.3	558 712	7.2	234 195	41.9
Goods and services	451 994	180 806	40.0	364 744	80.7	366 183	4.7	97 400	26.6
Interest and rent on land	–	–	–	107	–	–	–	–	–
Transfers and subsidies	6 933 984	3 337 227	48.1	6 934 183	100.0	6 788 737	87.9	3 309 596	48.8
Provinces and municipalities	1 598 233	711 578	44.5	1 598 232	100.0	1 582 390	20.5	665 389	42.0
Departmental agencies and accounts	4 486 911	2 199 034	49.0	4 486 911	100.0	4 402 071	57.0	2 275 280	51.7

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Foreign governments and international organisations	24 621	24 620	100.0	24 620	100.0	29 013	0.4	29 014	100.0
Public corporations and private enterprises	65 000	5 000	7.7	65 000	100.0	189 301	2.5	102 605	54.2
Non-profit institutions	750 424	390 910	52.1	750 424	100.0	578 484	7.5	234 082	40.5
Households	8 795	6 085	69.2	8 996	102.3	7 478	0.1	3 226	43.1
Payments for capital assets	23 241	11 644	50.1	17 479	75.2	10 747	0.1	1 142	10.6
Machinery and equipment	23 241	11 644	50.1	17 022	73.2	10 747	0.1	1 142	10.6
Software and other intangible assets	–	–	–	457	–	–	–	–	–
Payments for financial assets	–	–	–	166	–	–	–	–	–
Total	7 967 045	3 777 528	47.4	7 820 214	98.2	7 724 379	100.0	3 642 333	47.2

Expenditure trends

Total expenditure in 2019/20 was R7.8 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R3.8 billion, 47.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R3.6 billion, 47.2 per cent of the adjusted appropriation of R7.7 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R135.2 million, 3.6 per cent. This was mainly due to decreases in spending on agency and support/outsources services, contractors, and travel and subsistence.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	14 620	11 877	81.2	25 958	177.6	1 520	2 223	100.0	1 212	54.5
Sales of goods and services produced by department	280	150	53.6	303	108.2	280	283	12.7	157	55.5
Sales of scrap, waste, arms and other used current goods	40	1	2.5	2	5.0	40	40	1.8	–	–
Interest, dividends and rent on land	13 000	10 770	82.8	25 653	197.3	600	600	27.0	39	6.5
Sales of capital assets	200	139	69.5	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 100	817	74.3	–	–	600	1 300	58.5	1 016	78.2
Total	14 620	11 877	81.2	25 958	177.6	1 520	2 223	100.0	1 212	54.5

Revenue trends

Mid-year revenue in 2019/20 was R11.9 million, 81.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R1.2 million, 54.5 per cent of the adjusted estimate of R2.2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R10.7 million, 89.8 per cent. This was mainly due to the deferred interest receipt in 2018/19 from transfer payments to the Independent Development Trust.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Expanded Public Works Programme										
Non-profit institutions										
	Current									
	778 484	-	-	-	-	-	-	(200 000)	(200 000)	578 484
Various institutions: Non-state sector programme	778 484	-	-	-	-	-	-	(200 000)	(200 000)	578 484
Property and Construction Industry Policy and Research Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current									
	4 526 958	-	-	-	158 880	(77 001)	(174 572)	(43 995)	(136 688)	4 390 270
Agreement South Africa Construction Industry Development Board	32 604	-	-	-	-	-	(3 577)	-	(3 577)	29 027
Council for the Built Environment Property Management Trading Entity	78 742	-	-	-	-	-	(5 152)	(1 147)	(6 299)	72 443
	55 224	-	-	-	-	-	(4 651)	(1 760)	(6 411)	48 813
	4 360 388	-	-	-	158 880	(77 001)	(161 192)	(41 088)	(120 401)	4 239 987
Foreign governments and international organisations										
	Current									
	28 163	-	-	-	-	850	-	-	850	29 013
Commonwealth War Graves Commission	28 163	-	-	-	-	850	-	-	850	29 013
Public corporations and private enterprises										
Public corporations										
Other transfers										
	Current									
	-	-	-	-	-	128 501	-	-	128 501	128 501
Independent Development Trust	-	-	-	-	-	128 501	-	-	128 501	128 501

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	2020/21				
	Appropriation	Adjustments appropriation	Second adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	3 452 173	(200 000)	(126 874)	6 274	3 131 573
<i>of which:</i>					
Current payments	3 136 923	(199 514)	(126 874)	–	2 810 535
Transfers and subsidies	526	–	–	5 964	6 490
Payments for capital assets	314 724	(486)	–	310	314 548
Executive authority	Minister in the Presidency				
Accounting officer	Statistician-General of Statistics South Africa				
Website	www.statssa.gov.za				

Vote purpose

Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of releases on GDP estimates per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		17	6 ¹	–
Number of releases on the price index per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	3 ¹	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	0 ¹	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	6 ¹	–

1. Target not met due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total second adjustments appropriation
R thousand									
Administration	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068
Economic Statistics	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932
Population and Social Statistics	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288
Methodology and Statistical Infrastructure	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348
Statistical Support and Informatics	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222
Statistical Operations and Provincial Coordination	1 729 529	(15 585)	–	–	(73 643)	–	(55 747)	(129 390)	1 584 554
South African National Statistics System	43 449	(130)	–	–	(3 287)	–	(10 871)	(14 158)	29 161
Total	3 452 173	(200 000)	–	–	–	–	(120 600)	(120 600)	3 131 573

2020 Adjusted Estimates of National Expenditure

Economic classification		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	3 136 923	(199 514)	–	–	(6 274)	–	(120 600)	(126 874)	2 810 535
Compensation of employees	1 611 472	–	–	–	–	–	(100 434)	(100 434)	1 511 038
Goods and services	1 525 451	(199 514)	–	–	(6 274)	–	(20 166)	(26 440)	1 299 497
Transfers and subsidies	526	–	–	–	5 964	–	–	5 964	6 490
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Non-profit institutions	137	–	–	–	–	–	–	–	137
Households	388	–	–	–	5 964	–	–	5 964	6 352
Payments for capital assets	314 724	(486)	–	–	310	–	–	310	314 548
Buildings and other fixed structures	264 484	–	–	–	–	–	–	–	264 484
Machinery and equipment	40 033	(486)	–	–	1 485	–	–	1 485	41 032
Software and other intangible assets	10 207	–	–	–	(1 175)	–	–	(1 175)	9 032
Total	3 452 173	(200 000)	–	–	–	–	(120 600)	(120 600)	3 131 573

Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	62 571	–	–	–	4 692	–	(700)	3 992	66 563
Corporate Services	135 217	(10 373)	–	–	11 735	–	(1 574)	10 161	135 005
Financial Administration	63 149	(1 900)	–	–	19 036	–	–	19 036	80 285
Internal Audit	12 026	–	–	–	3 030	–	–	3 030	15 056
Office Accommodation	402 589	–	–	–	570	–	–	570	403 159
Total	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068
Economic classification									
Current payments	409 906	(12 273)	–	–	39 207	–	(2 274)	36 933	434 566
Compensation of employees	189 794	–	–	–	37 000	–	(2 274)	34 726	224 520
Goods and services	220 112	(12 273)	–	–	2 207	–	–	2 207	210 046
Transfers and subsidies	307	–	–	–	–	–	–	–	307
Non-profit institutions	127	–	–	–	–	–	–	–	127
Households	180	–	–	–	–	–	–	–	180
Payments for capital assets	265 339	–	–	–	(144)	–	–	(144)	265 195
Buildings and other fixed structures	264 484	–	–	–	–	–	–	–	264 484
Machinery and equipment	855	–	–	–	(207)	–	–	(207)	648
Software and other intangible assets	–	–	–	–	63	–	–	63	63
Total	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068

Programme 2: Economic Statistics

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Economic Statistics	5 293	–	–	–	410	–	–	410	5 703
Business Cycle Indicators	39 744	–	–	–	–	–	–	–	39 744
Structural Industry Statistics	50 238	–	–	–	(1 639)	–	(2 700)	(4 339)	45 899
Price Statistics	88 196	–	–	–	(981)	–	(1 000)	(1 981)	86 215
Private Sector Finance Statistics	40 304	–	–	–	(706)	–	(1 149)	(1 855)	38 449
Government Finance Statistics	21 896	–	–	–	(777)	–	(2 600)	(3 377)	18 519
National Accounts	36 474	–	–	–	(1 371)	–	(4 700)	(6 071)	30 403
Total	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932

Programme 2: Economic Statistics (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	282 078	–	–	–	(5 258)	–	(12 149)	(17 407)	264 671
Compensation of employees	257 877	–	–	–	–	–	(12 149)	(12 149)	245 728
Goods and services	24 201	–	–	–	(5 258)	–	–	(5 258)	18 943
Transfers and subsidies	–	–	–	–	56	–	–	56	56
Households	–	–	–	–	56	–	–	56	56
Payments for capital assets	67	–	–	–	138	–	–	138	205
Machinery and equipment	67	–	–	–	138	–	–	138	205
Total	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932

Programme 3: Population and Social Statistics

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	1 885	–	–	–	240	–	–	240	2 125
Management for Population and Social Statistics									
Demographic and Population Statistics	28 609	(400)	–	–	(321)	–	(4 314)	(4 635)	23 574
Health and Vital Statistics	11 676	(604)	–	–	637	–	–	637	11 709
Social Statistics	19 156	–	–	–	(3 808)	–	(5 000)	(8 808)	10 348
Labour Statistics	41 449	(700)	–	–	8 962	–	–	8 962	49 711
Poverty and Inequality Statistics	173 199	(150 104)	–	–	(2 274)	–	(1 000)	(3 274)	19 821
Total	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288
Economic classification									
Current payments	275 435	(151 808)	–	–	(578)	–	(10 314)	(10 892)	112 735
Compensation of employees	106 648	–	–	–	–	–	(10 314)	(10 314)	96 334
Goods and services	168 787	(151 808)	–	–	(578)	–	–	(578)	16 401
Transfers and subsidies	10	–	–	–	4 014	–	–	4 014	4 024
Non-profit institutions	10	–	–	–	–	–	–	–	10
Households	–	–	–	–	4 014	–	–	4 014	4 014
Payments for capital assets	529	–	–	–	–	–	–	–	529
Machinery and equipment	529	–	–	–	–	–	–	–	529
Total	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288

Programme 4: Methodology and Statistical Infrastructure

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	3 860	–	–	–	(508)	–	(45)	(553)	3 307
Management for Methodology and Statistical Infrastructure									
Statistical Methods	19 883	–	–	–	3 497	–	–	3 497	23 380
Statistical Standards	10 810	(206)	–	–	(546)	–	(700)	(1 246)	9 358
Business Register	56 690	(17 399)	–	–	(4 455)	–	(500)	(4 955)	34 336
Geography Frames and Services	47 919	–	–	–	500	–	–	500	48 419
Survey Monitoring and Evaluation	20 795	(599)	–	–	(668)	–	(2 500)	(3 168)	17 028
Innovation and Research	2 020	–	–	–	–	–	(1 500)	(1 500)	520
Total	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348

Programme 4: Methodology and Statistical Infrastructure (continued)

Economic classification		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	161 301	(17 718)	–	–	(2 314)	–	(5 245)	(7 559)	136 024
Compensation of employees	131 345	–	–	–	–	–	(5 245)	(5 245)	126 100
Goods and services	29 956	(17 718)	–	–	(2 314)	–	–	(2 314)	9 924
Transfers and subsidies	–	–	–	–	47	–	–	47	47
Households	–	–	–	–	47	–	–	47	47
Payments for capital assets	676	(486)	–	–	87	–	–	87	277
Machinery and equipment	676	(486)	–	–	87	–	–	87	277
Total	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348

Programme 5: Statistical Support and Informatics

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	14 337	–	–	–	(938)	–	(1 500)	(2 438)	11 899
Management for Statistical Support and Informatics									
Communication and Marketing	35 606	(700)	–	–	5 700	–	–	5 700	40 606
Business Modernisation	52 287	–	–	–	(256)	–	(1 334)	(1 590)	50 697
Publication Services	34 712	–	–	–	(5 300)	–	(1 000)	(6 300)	28 412
Information, Communication and Technology	146 605	(1 300)	–	–	42 469	–	(20 166)	22 303	167 608
Total	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222
Economic classification	265 466	(2 000)	–	–	41 446	–	(24 000)	17 446	280 912
Compensation of employees	143 993	–	–	–	–	–	(3 834)	(3 834)	140 159
Goods and services	121 473	(2 000)	–	–	41 446	–	(20 166)	21 280	140 753
Payments for capital assets	18 081	–	–	–	229	–	–	229	18 310
Machinery and equipment	16 474	–	–	–	217	–	–	217	16 691
Software and other intangible assets	1 607	–	–	–	12	–	–	12	1 619
Total	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	7 622	–	–	–	(2 386)	–	(1 000)	(3 386)	4 236
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	705 186	(12 287)	–	–	(68 060)	–	(39 247)	(107 307)	585 592
Data Operations	97 622	(798)	–	–	(674)	–	(10 500)	(11 174)	85 650
Household Survey and Censuses	919 099	(2 500)	–	–	(2 523)	–	(5 000)	(7 523)	909 076
Total	1 729 529	(15 585)	–	–	(73 643)	–	(55 747)	(129 390)	1 584 554
Economic classification	1 699 459	(15 585)	–	–	(75 490)	–	(55 747)	(131 237)	1 552 637
Compensation of employees	748 928	–	–	–	(37 000)	–	(55 747)	(92 747)	656 181
Goods and services	950 531	(15 585)	–	–	(38 490)	–	–	(38 490)	896 456

Programme 6: Statistical Operations and Provincial Coordination (continued)

Economic classification		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	209	–	–	–	1 847	–	–	1 847	2 056
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	208	–	–	–	1 847	–	–	1 847	2 055
Payments for capital assets	29 861	–	–	–	–	–	–	–	29 861
Machinery and equipment	21 261	–	–	–	1 250	–	–	1 250	22 511
Software and other intangible assets	8 600	–	–	–	(1 250)	–	–	(1 250)	7 350
Total	1 729 529	(15 585)	–	–	(73 643)	–	(55 747)	(129 390)	1 584 554

Programme 7: South African National Statistics System

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	10 167	–	–	–	(500)	–	(4 100)	(4 600)	5 567
Management for South African National Statistics System									
Economic Subsystem	5 522	–	–	–	(355)	–	(1 700)	(2 055)	3 467
Social Subsystem	8 129	(130)	–	–	(1 106)	–	–	(1 106)	6 893
Independent Quality Assessment	5 838	–	–	–	(527)	–	(2 000)	(2 527)	3 311
Statistical Reporting	7 328	–	–	–	(1 707)	–	(1 600)	(3 307)	4 021
Data and Information Management	6 465	–	–	–	908	–	(1 471)	(563)	5 902
Total	43 449	(130)	–	–	(3 287)	–	(10 871)	(14 158)	29 161
Economic classification									
Current payments	43 278	(130)	–	–	(3 287)	–	(10 871)	(14 158)	28 990
Compensation of employees	32 887	–	–	–	–	–	(10 871)	(10 871)	22 016
Goods and services	10 391	(130)	–	–	(3 287)	–	–	(3 287)	6 974
Payments for capital assets	171	–	–	–	–	–	–	–	171
Machinery and equipment	171	–	–	–	–	–	–	–	171
Total	43 449	(130)	–	–	(3 287)	–	(10 871)	(14 158)	29 161

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Economic Statistics					
3. Population and Social Statistics					
4. Methodology and Statistical Infrastructure					
5. Statistical Support and Informatics					
6. Statistical Operations and Provincial Coordination					
7. South African National Statistics System					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(314)	Programme 1		85
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(63)	Software and other intangible assets	Software	63
		(22)	Machinery and equipment	Computers	22
		(229)	Programme 5		229
Machinery and equipment	Office furniture	(229)	Machinery and equipment	Computers	229
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(5 258)	Programme 2		194
Goods and services	Stationery, printing and office supplies; and travel and subsistence	(138)	Machinery and equipment	Computers	138
	Catering; and travel and subsistence	(56)	Households	Leave gratuities	56
	Communication; stationery, printing and office supplies; and travel and subsistence	(5 064)	Programme 5		5 064
			Goods and services	Computer services	5 064
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 3		(968)	Programme 3		968
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(968)	Households	Leave gratuities	968
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(2 314)	Programme 3		436
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(390)	Goods and services	Printing and publications	390
	Stationery, printing and office supplies; and travel and subsistence	(46)	Households	Leave gratuities	46
	Stationery, printing and office supplies; and travel and subsistence	(87)	Programme 4		134
	Stationery, printing and office supplies; and travel and subsistence	(47)	Machinery and equipment	Computers	87
	Travel and subsistence	(1 744)	Households	Leave gratuities	47
			Programme 5		1 744
			Goods and services	Computer services	1 744
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 5		(1 580)	Programme 1		1 568
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(1 568)	Goods and services	Decontamination of office buildings	1 568
			Programme 5		12
Machinery and equipment	Office furniture	(12)	Software and other intangible assets	Software	12
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 6		(76 740)	Programme 1		724
Goods and services	Operating leases, and travel and subsistence	(724)	Goods and services	Statistics Council	724
	Stationery, printing and office supplies; and travel and subsistence	(3 000)	Programme 3		3 000
	Stationery, printing and office supplies; fleet services, communication and travel and subsistence	(32 919)	Households	Leave gratuities	3 000
			Programme 5		32 919
			Goods and services	Computer services	32 919

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 6		3 097
	Catering; stationery, printing and office supplies; and travel and subsistence	(1 847)	Households	Leave gratuities	1 847
Software and other intangible assets	Software	(1 250)	Machinery and equipment	Computers	1 250
Compensation of employees	Vacant posts	(37 000)	Programme 1		37 000
Shifts within the programme as a percentage of the programme budget		0.2%	Compensation of employees	Personnel remuneration	37 000
Virements to other programmes as a percentage of the programme budget		4.3%			
Programme 7		(3 287)	Programme 5		3 287
Goods and services	Consultants; consumable supplies; stationery, printing and office supplies; and travel and subsistence	(3 287)	Goods and services	Computer services	3 287
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.6%			
Total		(90 461)			90 461

Other adjustments – R120.6 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R1.537 million is effected on compensation of employees.

Programme 2: Economic Statistics

A reduction of R9.415 million is effected on compensation of employees.

Programme 3: Population and Social Statistics

A reduction of R7.993 million is effected on compensation of employees.

Programme 4: Methodology and Statistical Infrastructure

A reduction of R3.84 million is effected on compensation of employees.

Programme 5: Statistical Support and Informatics

A reduction of R2.746 million is effected on compensation of employees.

Programme 6: Statistical Operations and Provincial Coordination

A reduction of R41.599 million is effected on compensation of employees.

Programme 7: South African National Statistics System

A reduction of R8.424 million is effected on compensation of employees.

Funds shifted between votes

R45.046 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	659 548	323 968	49.1	691 959	104.9	700 068	22.4	329 018	47.0
Economic Statistics	276 811	130 565	47.2	270 127	97.6	264 932	8.5	127 414	48.1
Population and Social Statistics	180 053	100 897	56.0	213 421	118.5	117 288	3.7	59 104	50.4
Methodology and Statistical Infrastructure	149 404	65 137	43.6	142 293	95.2	136 348	4.4	62 932	46.2
Statistical Support and Informatics	281 710	93 024	33.0	258 082	91.6	299 222	9.6	98 778	33.0
Statistical Operations and Provincial Coordination	935 895	410 768	43.9	948 751	101.4	1 584 554	50.6	416 073	26.3
South African National Statistics System	30 947	16 444	53.1	28 829	93.2	29 161	0.9	10 224	35.1
Subtotal	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2
Total	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2
Economic classification									
Current payments	2 141 122	1 004 037	46.9	2 225 953	104.0	2 810 535	89.7	956 121	34.0
Compensation of employees	1 460 101	747 705	51.2	1 551 685	106.3	1 511 038	48.3	732 809	48.5
Goods and services	681 021	256 321	37.6	673 827	98.9	1 299 497	41.5	223 300	17.2
Interest and rent on land	–	11	–	441	–	–	–	12	–
Transfers and subsidies	2 612	1 279	49.0	3 272	125.3	6 490	0.2	6 409	98.8
Departmental agencies and accounts	2	1	50.0	5	250.0	1	0.0	–	–
Public corporations and private enterprises	–	27	–	27	–	–	–	74	–
Non-profit institutions	140	–	–	–	–	137	0.0	–	–
Households	2 470	1 251	50.6	3 240	131.2	6 352	0.2	6 335	99.7
Payments for capital assets	370 634	135 487	36.6	315 599	85.2	314 548	10.0	141 013	44.8
Buildings and other fixed structures	255 785	125 581	49.1	251 162	98.2	264 484	8.4	131 216	49.6
Machinery and equipment	80 733	4 606	5.7	61 173	75.8	41 032	1.3	9 186	22.4
Software and other intangible assets	34 116	5 300	15.5	3 264	9.6	9 032	0.3	611	6.8
Payments for financial assets	–	–	–	8 638	–	–	–	–	–
Total	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2

Expenditure trends

Total expenditure in 2019/20 was R2.6 billion, 101.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.1 billion, 45.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R1.1 billion, 35.2 per cent of the adjusted appropriation of R3.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R37.3 million, 3.3 per cent. This was mainly due to the once-off allocation of R75 million in 2019/20 for contract staff to conduct economic and social population surveys, and the quarterly labour force survey.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	1 524	993	65.2	1 772	116.3	1 472	1 196	100.0	634	53.0
Sales of goods and services produced by department	819	408	49.8	821	100.2	819	828	69.2	415	50.1
Sales of scrap, waste, arms and other used current goods	2	1	50.0	6	300.0	3	3	0.3	-	-
Interest, dividends and rent on land	76	45	59.2	334	439.5	80	85	7.1	43	50.6
Sales of capital assets	2	2	100.0	2	100.0	-	-	-	-	-
Transactions in financial assets and liabilities	625	537	85.9	609	97.4	570	280	23.4	176	62.9
Total	1 524	993	65.2	1 772	116.3	1 472	1 196	100.0	634	53.0

Revenue trends

Mid-year revenue in 2019/20 was R993 000, 65.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R634 000, 53 per cent of the adjusted estimate of R1.2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R359 000, 36.2 per cent. This was mainly due to credit notes from previous years that were received and processed in 2019/20.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Statistics										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	56	-	-	56	56
Population and Social Statistics										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	4 014	-	-	4 014	4 014
Methodology and Statistical Infrastructure										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	47	-	-	47	47

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

		2020/21									
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments	
	Statistical Operations and Provincial Coordination Households										
	Social benefits										
	Current										
		208	-	-	-	-	1 847	-	-	1 847	2 055
Employee social benefits	208	-	-	-	-	-	1 847	-	-	1 847	2 055

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	173 399	(3 000)	(8 714)	–	161 685
<i>of which:</i>					
Current payments	122 856	(3 000)	(7 084)	–	112 772
Transfers and subsidies	47 688	–	(1 630)	–	46 058
Payments for capital assets	2 855	–	–	–	2 855
Executive authority	Minister of Cooperative Governance and Traditional Affairs				
Accounting officer	Director-General of Traditional Affairs				
Website	www.cogta.gov.za				

Vote purpose

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	3	0	1
Number of provinces audited to determine compliance with the Traditional and Khoi-San Leadership Act (2019) per year			2	0	0
Number of queenships, kingships and principal traditional leaders capacitated to document the roles and functions of royal family members per year			4	0	0
Number of queenships, kingships or principal traditional leaders and communities capacitated to review community rules that conform to the Bill of Rights per year			3	0	–
Number of local houses workshopped on best practice guide on socioeconomic development programmes/projects in traditional communities per year	Institutional Support and Coordination		28	0	0
Number of provinces monitored on the implementation of the national framework for the resolution of traditional leadership disputes and claims			8	5	8

1. Targets not met or changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	54 623	(570)	-	-	-	-	(3 368)	(3 368)	50 685
Research, Policy and Legislation	19 012	(302)	-	-	-	-	(1 781)	(1 781)	16 929
Institutional Support and Coordination	99 764	(2 128)	-	-	-	-	(3 565)	(3 565)	94 071
Total	173 399	(3 000)	-	-	-	-	(8 714)	(8 714)	161 685
Economic classification									
Current payments	122 856	(3 000)	-	-	-	-	(7 084)	(7 084)	112 772
Compensation of employees	84 913	-	-	-	-	-	(5 137)	(5 137)	79 776
Goods and services	37 943	(3 000)	-	-	-	-	(1 947)	(1 947)	32 996
Transfers and subsidies	47 688	-	-	-	-	-	(1 630)	(1 630)	46 058
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	47 678	-	-	-	-	-	(1 630)	(1 630)	46 048
Payments for capital assets	2 855	-	-	-	-	-	-	-	2 855
Machinery and equipment	2 855	-	-	-	-	-	-	-	2 855
Total	173 399	(3 000)	-	-	-	-	(8 714)	(8 714)	161 685

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Ministry	11 764	-	-	-	-	-	(1 353)	(1 353)	10 411
Management of Traditional Affairs	15 129	(470)	-	-	-	-	-	-	14 659
Corporate Services	23 175	-	-	-	-	-	(2 015)	(2 015)	21 160
Internal Audit	4 555	(100)	-	-	-	-	-	-	4 455
Total	54 623	(570)	-	-	-	-	(3 368)	(3 368)	50 685
Economic classification									
Current payments	51 756	(570)	-	-	-	-	(3 368)	(3 368)	47 818
Compensation of employees	38 443	-	-	-	-	-	(3 321)	(3 321)	35 122
Goods and services	13 313	(570)	-	-	-	-	(47)	(47)	12 696
Transfers and subsidies	12	-	-	-	-	-	-	-	12
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2
Payments for capital assets	2 855	-	-	-	-	-	-	-	2 855
Machinery and equipment	2 855	-	-	-	-	-	-	-	2 855
Total	54 623	(570)	-	-	-	-	(3 368)	(3 368)	50 685

Programme 2: Research, Policy and Legislation

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 058	(115)	–	–	–	–	(100)	(100)	2 843
Policy and Legislation	6 017	(55)	–	–	–	–	(910)	(910)	5 052
Research and Information Management	9 937	(132)	–	–	–	–	(771)	(771)	9 034
Total	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929
Economic classification									
Current payments	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929
Compensation of employees	15 029	–	–	–	–	–	(1 281)	(1 281)	13 748
Goods and services	3 983	(302)	–	–	–	–	(500)	(500)	3 181
Total	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929

Programme 3: Institutional Support and Coordination

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	6 031	–	–	–	–	–	(535)	(535)	5 496
Institutional Development and Capacity Building	7 709	(610)	–	–	–	–	–	–	7 099
Intergovernmental Relations and Partnerships	8 533	(845)	–	–	–	–	–	–	7 688
National House of Traditional Leaders	22 452	(673)	–	–	–	–	(400)	(400)	21 379
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Disputes and Claims Resolution	7 363	–	–	–	–	–	(1 000)	(1 000)	6 363
Total	99 764	(2 128)	–	–	–	–	(3 565)	(3 565)	94 071
Economic classification									
Current payments	52 088	(2 128)	–	–	–	–	(1 935)	(1 935)	48 025
Compensation of employees	31 441	–	–	–	–	–	(535)	(535)	30 906
Goods and services	20 647	(2 128)	–	–	–	–	(1 400)	(1 400)	17 119
Transfers and subsidies	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Departmental agencies and accounts	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Total	99 764	(2 128)	–	–	–	–	(3 565)	(3 565)	94 071

Details of adjustments to the 2020 Estimates of National Expenditure

Other adjustments – R6.767 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R3.321 million is effected on compensation of employees.

Programme 2: Research, Policy and Legislation

A reduction of R1.281 million is effected on compensation of employees.

Programme 3: Institutional Support and Coordination

A reduction of R535 000 is effected on compensation of employees, and a reduction of R1.63 million is effected on the transfer to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities.

Funds shifted between votes – R1.947 million

R1.947 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation					Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	50 416	23 146	45.9	49 270	97.7	50 685	31.3	18 904	37.3
Research, Policy and Legislation	19 365	8 379	43.3	16 605	85.7	16 929	10.5	5 905	34.9
Institutional Support and Coordination	98 570	47 776	48.5	94 841	96.2	94 071	58.2	39 538	42.0
Subtotal	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8
Total	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8
Economic classification									
Current payments	120 449	56 155	46.6	112 645	93.5	112 772	69.7	40 171	35.6
Compensation of employees	79 466	35 749	45.0	72 888	91.7	79 776	49.3	35 739	44.8
Goods and services	40 983	20 406	49.8	39 757	97.0	32 996	20.4	4 432	13.4
Transfers and subsidies	45 196	22 728	50.3	45 428	100.5	46 058	28.5	23 852	51.8
Provinces and municipalities	5	3	60.0	3	60.0	10	0.0	-	-
Departmental agencies and accounts	45 191	22 595	50.0	45 191	100.0	46 048	28.5	23 838	51.8
Households	-	130	-	234	-	-	-	14	-
Payments for capital assets	2 706	418	15.4	2 635	97.4	2 855	1.8	324	11.3
Machinery and equipment	2 706	418	15.4	2 635	97.4	2 855	1.8	324	11.3
Payments for financial assets	-	-	-	8	-	-	-	-	-
Total	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8

Expenditure trends

Mid-year expenditure in 2019/20 was R79.3 million, 47.1 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R64.3 million, 39.8 per cent of the adjusted appropriation of R161.7 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R15 million, 18.9 per cent, mainly due to the negative impacts of the COVID-19 lockdown on the department's operations.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	49	25	51.0	50	102.0	48	49	100.0	25	51.0
Sales of goods and services produced by department	48	25	52.1	50	104.2	48	48	98.0	24	50.0
Transactions in financial assets and liabilities	1	-	-	-	-	-	1	2.0	1	100.0
Total	49	25	51.0	50	102.0	48	49	100.0	25	51.0

Revenue trends

Mid-year revenue in both 2019/20 and 2020/21 was R25 000, 51 per cent of the adjusted estimate of R49 000 for each year.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Institutional Support and Coordination										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	47 676	-	-	-	-	-	-	(1 630)	(1 630)	46 046
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 676	-	-	-	-	-	-	(1 630)	(1 630)	46 046

Vote 16

Basic Education

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	25 328 232	(2 095 198)	(41 037)	202 975	23 394 972
<i>of which:</i>					
Current payments	2 668 812	(281 856)	(39 147)	–	2 347 809
Transfers and subsidies	21 150 175	(2 353 342)	(1 890)	–	18 794 943
Payments for capital assets	1 509 245	540 000	–	202 975	2 252 220
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of learners obtaining subject passes towards a national senior certificate through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	60 000	0	–
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring		125	0	10
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year	Curriculum Policy, Support and Monitoring		100%	41.26% (7 149/17 324)	–
Percentage of public schools with mathematics workbook for learners in grades 1 to 9	Curriculum Policy, Support and Monitoring		100%	30.45% (7 149/23 450)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		12 500	13 119	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		31	2	24
Number of schools provided with sanitation facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		691	4	600
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		125	3	100
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	21 080	–

1. Due to the COVID-19 lockdown, some targets have not been met and some targets have been changed.

Progress

The number of Funza Lushaka bursaries awarded in 2020/21 has exceeded the target of 12 500 by 619. This was mainly due to the reallocation of bursaries from one university with relatively high tuition costs to other universities with lower tuition costs.

Nutritious meals were provided to 19 950 schools through the national school nutrition programme in the first half of 2020/21, exceeding the annual target by 1 130. Learners in all quintile 1-3 schools are provided a meal each day as required, while some provinces also provide meals to learners in quintile 4 and 5 schools that have been declared no-fee schools.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	519 401	(14 360)	–	–	17 300	–	(11 567)	5 733	510 774
Curriculum Policy, Support and Monitoring	2 025 646	(181 157)	–	–	9 600	–	(10 000)	(400)	1 844 089
Teachers, Education Human Resources and Institutional Development	1 437 738	(20 390)	–	1 200	1 740	–	(4 622)	(1 682)	1 415 666
Planning, Information and Assessment	13 355 974	(1 812 009)	474 901	–	(28 640)	–	(287 974)	158 287	11 702 252
Educational Enrichment Services	7 989 473	(67 282)	–	–	–	–	–	–	7 922 191
Total	25 328 232	(2 095 198)	474 901	1 200	–	–	(314 163)	161 938	23 394 972
Economic classification									
Current payments	2 668 812	(281 856)	–	1 200	(5 000)	–	(35 347)	(39 147)	2 347 809
Compensation of employees	584 252	–	–	–	(1 000)	–	(35 347)	(36 347)	547 905
Goods and services	2 042 142	(281 856)	–	1 200	(4 000)	–	–	(2 800)	1 757 486
Interest and rent on land	42 418	–	–	–	–	–	–	–	42 418
Transfers and subsidies	21 150 175	(2 353 342)	–	–	1 000	–	(2 890)	(1 890)	18 794 943
Provinces and municipalities	19 564 279	(2 348 604)	–	–	–	–	–	–	17 215 675
Departmental agencies and accounts	157 363	(4 738)	–	–	–	–	(2 890)	(2 890)	149 735
Foreign governments and international organisations	21 116	–	–	–	–	–	–	–	21 116
Non-profit institutions	115 811	–	–	–	–	–	–	–	115 811
Households	1 291 606	–	–	–	1 000	–	–	1 000	1 292 606
Payments for capital assets	1 509 245	540 000	474 901	–	4 000	–	(275 926)	202 975	2 252 220
Buildings and other fixed structures	1 502 087	540 000	474 901	–	–	–	(275 926)	198 975	2 241 062
Machinery and equipment	6 809	–	–	–	4 000	–	–	4 000	10 809
Software and other intangible assets	349	–	–	–	–	–	–	–	349
Total	25 328 232	(2 095 198)	474 901	1 200	–	–	(314 163)	161 938	23 394 972

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	33 172	(5 860)	–	–	–	–	–	–	–	27 312
Department Management	90 555	(6 400)	–	–	6 300	–	(4 567)	1 733	–	85 888
Corporate Services	75 588	(1 200)	–	–	4 000	–	(2 000)	2 000	–	76 388
Office of the Chief Financial Officer	91 283	(900)	–	–	7 000	–	(5 000)	2 000	–	92 383
Internal Audit Office	8 626	–	–	–	–	–	–	–	–	8 626
Accommodation	220 177	–	–	–	–	–	–	–	–	220 177
Total	519 401	(14 360)	–	–	17 300	–	(11 567)	5 733	–	510 774
Economic classification										
Current payments	502 881	(14 360)	–	–	13 000	–	(11 567)	1 433	–	489 954
Compensation of employees	205 928	–	–	–	(300)	–	(11 567)	(11 867)	–	194 061
Goods and services	254 535	(14 360)	–	–	13 300	–	–	13 300	–	253 475
Interest and rent on land	42 418	–	–	–	–	–	–	–	–	42 418
Transfers and subsidies	453	–	–	–	300	–	–	300	–	753
Departmental agencies and accounts	453	–	–	–	–	–	–	–	–	453
Households	–	–	–	–	300	–	–	300	–	300
Payments for capital assets	16 067	–	–	–	4 000	–	–	4 000	–	20 067
Buildings and other fixed structures	11 119	–	–	–	–	–	–	–	–	11 119
Machinery and equipment	4 599	–	–	–	4 000	–	–	4 000	–	8 599
Software and other intangible assets	349	–	–	–	–	–	–	–	–	349
Total	519 401	(14 360)	–	–	17 300	–	(11 567)	5 733	–	510 774

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Curriculum Policy, Support and Monitoring	3 681	–	–	–	500	–	–	500	–	4 181
Curriculum Implementation and Monitoring	388 441	(36 873)	–	–	5 800	–	–	5 800	–	357 368
Curriculum and Quality Enhancement Programmes	1 633 524	(144 284)	–	–	3 300	–	(10 000)	(6 700)	–	1 482 540
Total	2 025 646	(181 157)	–	–	9 600	–	(10 000)	(400)	–	1 844 089
Economic classification										
Current payments	1 380 966	(113 157)	–	–	9 306	–	(10 000)	(694)	–	1 267 115
Compensation of employees	105 345	–	–	–	(294)	–	(10 000)	(10 294)	–	95 051
Goods and services	1 275 621	(113 157)	–	–	9 600	–	–	9 600	–	1 172 064

2020 Adjusted Estimates of National Expenditure

Programme 2: Curriculum Policy, Support and Monitoring (continued)

R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	643 922	(68 000)	–	–	294	–	–	294	576 216
Provinces and municipalities	643 726	(68 000)	–	–	–	–	–	–	575 726
Foreign governments and international organisations	196	–	–	–	–	–	–	–	196
Households	–	–	–	–	294	–	–	294	294
Payments for capital assets	758	–	–	–	–	–	–	–	758
Machinery and equipment	758	–	–	–	–	–	–	–	758
Total	2 025 646	(181 157)	–	–	9 600	–	(10 000)	(400)	1 844 089

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Teachers, Education Human Resources and Institutional Development	2 107	(130)	–	–	–	–	–	–	1 977
Education Human Resources Management	68 767	(5 272)	–	1 200	–	–	(4 500)	(3 300)	60 195
Education Human Resources Development	1 350 640	(12 938)	–	–	1 740	–	(122)	1 618	1 339 320
Curriculum and Professional Development Unit	16 224	(2 050)	–	–	–	–	–	–	14 174
Total	1 437 738	(20 390)	–	1 200	1 740	–	(4 622)	(1 682)	1 415 666
Economic classification									
Current payments	110 722	(15 652)	–	1 200	1 632	–	(4 500)	(1 668)	93 402
Compensation of employees	79 144	–	–	–	(108)	–	(4 500)	(4 608)	74 536
Goods and services	31 578	(15 652)	–	1 200	1 740	–	–	2 940	18 866
Transfers and subsidies	1 326 593	(4 738)	–	–	108	–	(122)	(14)	1 321 841
Departmental agencies and accounts	17 738	(4 738)	–	–	–	–	(122)	(122)	12 878
Foreign governments and international organisations	17 249	–	–	–	–	–	–	–	17 249
Households	1 291 606	–	–	–	108	–	–	108	1 291 714
Payments for capital assets	423	–	–	–	–	–	–	–	423
Machinery and equipment	423	–	–	–	–	–	–	–	423
Total	1 437 738	(20 390)	–	1 200	1 740	–	(4 622)	(1 682)	1 415 666

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Planning, Information and Assessment

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	3 797	-	-	-	-	-	-	-	3 797	
Management: Planning, Information and Assessment										
Financial Planning, Information and Management Systems	56 699	(9 660)	-	-	2 000	-	-	2 000	49 039	
School Infrastructure	12 751 823	(1 681 000)	474 901	-	(60 000)	-	(276 359)	138 542	11 209 365	
National Assessments and Public Examinations	382 047	(118 079)	-	-	28 810	-	(11 615)	17 195	281 163	
National Education Evaluation and Development Unit	19 985	(3 270)	-	-	300	-	-	300	17 015	
Planning and Delivery Oversight Unit	141 623	-	-	-	250	-	-	250	141 873	
Total	13 355 974	(1 812 009)	474 901	-	(28 640)	-	(287 974)	158 287	11 702 252	
Economic classification										
Current payments	597 844	(131 009)	-	-	(28 640)	-	(9 280)	(37 920)	428 915	
Compensation of employees	141 900	-	-	-	-	-	(9 280)	(9 280)	132 620	
Goods and services	455 944	(131 009)	-	-	(28 640)	-	-	(28 640)	296 295	
Transfers and subsidies	11 266 548	(2 221 000)	-	-	-	-	(2 768)	(2 768)	9 042 780	
Provinces and municipalities	11 007 967	(2 221 000)	-	-	-	-	-	-	8 786 967	
Departmental agencies and accounts	139 172	-	-	-	-	-	(2 768)	(2 768)	136 404	
Foreign governments and international organisations	3 671	-	-	-	-	-	-	-	3 671	
Non-profit institutions	115 738	-	-	-	-	-	-	-	115 738	
Payments for capital assets	1 491 582	540 000	474 901	-	-	-	(275 926)	198 975	2 230 557	
Buildings and other fixed structures	1 490 968	540 000	474 901	-	-	-	(275 926)	198 975	2 229 943	
Machinery and equipment	614	-	-	-	-	-	-	-	614	
Total	13 355 974	(1 812 009)	474 901	-	(28 640)	-	(287 974)	158 287	11 702 252	

Programme 5: Educational Enrichment Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	4 764	-	-	-	-	-	-	-	4 764	
Management: Educational Enrichment Services										
Partnerships in Education	39 103	(6 330)	-	-	-	-	-	-	32 773	
Care and Support in Schools	7 945 606	(60 952)	-	-	-	-	-	-	7 884 654	
Total	7 989 473	(67 282)	-	-	-	-	-	-	7 922 191	

Programme 5: Educational Enrichment Services (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	76 399	(7 678)	–	–	(298)	–	–	(298)	68 423
Compensation of employees	51 935	–	–	–	(298)	–	–	(298)	51 637
Goods and services	24 464	(7 678)	–	–	–	–	–	–	16 786
Transfers and subsidies	7 912 659	(59 604)	–	–	298	–	–	298	7 853 353
Provinces and municipalities	7 912 586	(59 604)	–	–	–	–	–	–	7 852 982
Non-profit institutions	73	–	–	–	–	–	–	–	73
Households	–	–	–	–	298	–	–	298	298
Payments for capital assets	415	–	–	–	–	–	–	–	415
Machinery and equipment	415	–	–	–	–	–	–	–	415
Total	7 989 473	(67 282)	–	–	–	–	–	–	7 922 191

Details of adjustments to the 2020 Estimates of National Expenditure**Roll-overs – R474.901 million**

Programme 4: Planning, Information and Assessment

R474.901 million has been rolled over to the *school infrastructure backlogs grant* to provide safe sanitation facilities at all public schools.

Unforeseeable and unavoidable expenditure – R1.2 million

Programme 3: Teachers, Education Human Resources and Institutional Development

An additional R1.2 million is allocated to the vote for the management and oversight of an education employment initiative whereby provinces will employ education assistants at schools. These funds are allocated as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Curriculum Policy, Support and Monitoring					
3. Teachers, Education Human Resources and Institutional Development					
4. Planning, Information and Assessment					
5. Educational Enrichment Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(300)	Programme 1		300
Compensation of employees	Vacant posts ¹	(300)	Households	Leave gratuities	300
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(294)	Programme 2		294
Compensation of employees	Vacant posts ¹	(294)	Households	Leave gratuities	294
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(108)	Programme 3		108
Compensation of employees	Vacant posts ¹	(108)	Households	Leave gratuities	108
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(28 640)	Programme 1		17 300
Goods and services	School infrastructure backlogs grant ²	(4 000)	Machinery and equipment	Computers	4 000
	School infrastructure backlogs grant ²	(13 300)	Goods and services	Audit costs, and travel and subsistence	13 300
	School infrastructure backlogs grant ²	(9 600)	Programme 2		9 600
	School infrastructure backlogs grant ²	(1 740)	Goods and services	Teaching toolkits	9 600
			Programme 3		1 740
Goods and services	School infrastructure backlogs grant ²	(1 740)	Goods and services	Funza Lushaka information management system	1 740
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 5		(298)	Programme 5		298
Compensation of employees	Vacant posts ¹	(298)	Households	Leave gratuities	298
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(29 640)			29 640

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R314.163 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R11.6 million is effected on compensation of employees.

Programme 2: Curriculum Policy, Support and Monitoring

A reduction of R10 million is effected on compensation of employees.

Programme 3: Teachers, Education Human Resources and Institutional Development

A reduction of R4.5 million is effected on compensation of employees, and a reduction of R122 000 is effected on the transfer to the South African Council for Educators.

Programme 4: Planning, Information and Assessment

A reduction of R9.3 million is effected on compensation of employees, and a reduction of R2.8 million is effected on the transfer to the Umalusi Council for Quality Assurance in General and Further Education and Training.

Funds shifted between votes

R275.926 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	518 342	228 437	44.1	509 389	98.3	510 774	2.2	226 056	44.3
Curriculum Policy, Support and Monitoring Teachers, Education Human Resources and Institutional Development	1 996 156	801 426	40.1	1 880 880	94.2	1 844 089	7.9	817 417	44.3
Planning, Information and Assessment Educational Enrichment Services	1 368 888	1 274 725	93.1	1 367 945	99.9	1 415 666	6.1	1 335 496	94.3
Subtotal	24 464 531	14 106 639	57.7	23 851 563	97.5	23 394 972	100.0	12 850 719	54.9
Total	24 464 531	14 106 639	57.7	23 851 563	97.5	23 394 972	100.0	12 850 719	54.9
Economic classification									
Current payments	2 635 218	943 488	35.8	2 528 197	95.9	2 347 809	10.0	895 970	38.2
Compensation of employees	546 751	236 327	43.2	521 576	95.4	547 905	2.3	238 012	43.4
Goods and services	2 044 910	681 775	33.3	1 955 994	95.7	1 757 486	7.5	636 837	36.2
Interest and rent on land	43 557	25 386	58.3	50 627	116.2	42 418	0.2	21 121	49.8
Transfers and subsidies	20 083 007	12 713 886	63.3	20 110 535	100.1	18 794 943	80.3	11 894 462	63.3
Provinces and municipalities	18 569 231	11 352 068	61.1	18 560 771	100.0	17 215 675	73.6	10 446 423	60.7
Departmental agencies and accounts	155 063	77 747	50.1	155 063	100.0	149 735	0.6	78 908	52.7
Foreign governments and international organisations	20 111	-	-	16 522	82.2	21 116	0.1	-	-
Non-profit institutions	112 014	56 042	50.0	148 664	132.7	115 811	0.5	77 231	66.7
Households	1 226 588	1 228 029	100.1	1 229 515	100.2	1 292 606	5.5	1 291 900	99.9
Payments for capital assets	1 746 242	449 079	25.7	1 212 591	69.4	2 252 220	9.6	60 106	2.7
Buildings and other fixed structures	1 739 463	441 054	25.4	1 202 485	69.1	2 241 062	9.6	57 358	2.6
Machinery and equipment	6 444	3 820	59.3	6 631	102.9	10 809	0.0	2 719	25.2
Software and other intangible assets	335	4 205	1 255.2	3 475	1 037.3	349	0.0	29	8.3
Payments for financial assets	64	186	290.6	240	375.0	-	-	181	-
Total	24 464 531	14 106 639	57.7	23 851 563	97.5	23 394 972	100.0	12 850 719	54.9

Expenditure trends

Total expenditure in 2019/20 was R23.9 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R14.1 billion, 57.7 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R12.9 billion, 54.9 per cent of the adjusted appropriation of R23.4 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R1.3 billion, 8.9 per cent. This was mainly due to fewer activities across all programmes.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of	Apr 19 - Mar 20 adjusted estimate % of				Apr 20 - Sep 20	Apr 20 - adjusted estimate % of	
Departmental receipts	14 882	11 868	79.7	15 710	105.6	9 997	9 997	100.0	683	6.8
Sales of goods and services produced by department	2 667	978	36.7	3 043	114.1	2 782	2 482	24.8	448	18.0
Sales of scrap, waste, arms and other used current goods	200	–	–	–	–	200	200	2.0	–	–
Interest, dividends and rent on land	11 000	9 941	90.4	11 137	101.2	7 000	7 000	70.0	–	–
Sales of capital assets	15	–	–	–	–	15	15	0.2	–	–
Transactions in financial assets and liabilities	1 000	949	94.9	1 530	153.0	–	300	3.0	235	78.3
Total	14 882	11 868	79.7	15 710	105.6	9 997	9 997	100.0	683	6.8

Revenue trends

Mid-year revenue in 2019/20 was R11.9 million, 79.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R683 000, 6.8 per cent of the adjusted estimate of R10 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R11.2 million, 94.2 per cent. This was mainly because no interest had yet been earned on unspent advance payments.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						Adjusted appropriation
				Second adjustments appropriation					Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	–	–	–	–	–	300	–	–	300	300
Employee social benefits	–	–	–	–	–	300	–	–	300	300

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Curriculum Policy, Support and Monitoring Provinces and municipalities										
Provincial Revenue Funds										
Capital	400 862	-	(68 000)	-	-	-	-	-	-	332 862
Maths, science and technology grant	400 862	-	(68 000)	-	-	-	-	-	-	332 862
Households Social benefits										
Current	-	-	-	-	-	294	-	-	294	294
Employee social benefits	-	-	-	-	-	294	-	-	294	294
Teachers, Education Human Resources and Institutional Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	17 738	-	(4 738)	-	-	-	-	(122)	(122)	12 878
South African Council for Educators	17 738	-	(4 738)	-	-	-	-	(122)	(122)	12 878
Households Social benefits										
Current	-	-	-	-	-	108	-	-	108	108
Employee social benefits	-	-	-	-	-	108	-	-	108	108
Planning, Information and Assessment										
Provinces and municipalities										
Provincial Revenue Funds										
Capital	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
Education infrastructure grant	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	139 172	-	-	-	-	-	-	(2 768)	(2 768)	136 404
Umalusi Council for Quality Assurance in General and Further Education and Training	139 172	-	-	-	-	-	-	(2 768)	(2 768)	136 404
Educational Enrichment Services										
Provinces and municipalities										
Provincial Revenue Funds										
Current	246 699	-	(59 604)	-	-	-	-	-	-	187 095
HIV and AIDS (life skills education) grant	246 699	-	(59 604)	-	-	-	-	-	-	187 095
Households Social benefits										
Current	-	-	-	-	-	298	-	-	298	298
Employee social benefits	-	-	-	-	-	298	-	-	298	298

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	unspent funds	Declared Other adjustments		
	643 726	-	(68 000)	-	-	-	-	-	-	575 726
Curriculum Policy, Support and Monitoring										
Maths, science and technology grant	400 862	-	(68 000)	-	-	-	-	-	-	332 862
Planning, Information and Assessment	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
Education infrastructure grant	11 007 967	-	(2 221 000)	-	-	-	-	-	-	8 786 967
Educational Enrichment Services	7 912 586	-	(59 604)	-	-	-	-	-	-	7 852 982
HIV and AIDS (life skills education) grant	246 699	-	(59 604)	-	-	-	-	-	-	187 095

Vote 17

Higher Education and Training

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	97 443 993	(1 734 393)	(1 621 669)	7 013	94 094 944
<i>of which:</i>					
Current payments	10 989 443	(316 704)	(593 089)	–	10 079 650
Transfers and subsidies	86 438 288	(1 417 689)	(1 028 580)	–	83 992 019
Payments for capital assets	16 262	–	–	7 013	23 275
Direct charge against the National Revenue Fund	19 412 896	(8 122 380)	(1 115 905)	–	10 174 611
Executive authority	Minister of Higher Education, Science and Technology				
Accounting officer	Director-General of Higher Education and Training				
Website	www.dhet.gov.za				

Vote purpose

Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of students enrolled in higher education institutions per year	University Education		1 080 000	1 074 978 ¹	–
Number of first-year students in foundation programmes per year	University Education		25 000	21 159 ¹	–
Number of graduates in initial teacher education from universities per year	University Education		26 600	20 428 ¹	–
Number of doctoral graduates from universities per year	University Education		3 400	3 409 ¹	–
Number of postgraduate graduates per year	University Education		58 600	53 075 ¹	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		710 535	433 822	680 000 ²
Number of monitoring and evaluation reports on TVET colleges approved per year	Technical and Vocational Education and Training		6	– ³	–
Percentage of public TVET college examination centres conducting national examinations and assessments evaluated per year	Technical and Vocational Education and Training	Priority 3: Education, skills and health	100%	100% (1 504)	–
Percentage of TVET colleges evaluated on the implementation of governance standards per year	Technical and Vocational Education and Training		75%	– ³	– ³
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		290 467	252 983	–
Number of new artisans registered for training per year	Skills Development		30 500	531	20 000 ²
Number of artisan learners qualifying per year	Skills Development		24 500	562	19 000 ²
Number of learners registered for SETA supported skills programmes per year	Skills Development		146 000	2 835	–
Number of learners registered for SETA-supported work-based learning programmes per year	Skills Development		170 000	5 636	100 000 ²
Number of learners completing SETA-supported learnerships per year	Skills Development		7 000	163	4 550 ¹
Number of learners completing SETA-supported internships per year	Skills Development		50 000	3 707	30 000 ¹
Number of enrolments in community education and training colleges per year	Community Education and Training			375 035	182 574

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Certification rate in general education and training per year	Community Education and Training	Priority 3: Education, skills and health	45%	- ⁴	-
Number of lecturers trained per year	Community Education and Training		2 440	- ⁴	-
Number of qualifications offered in community education and training colleges per year	Community Education and Training		2	2	-

1. Verified data will be available from universities only at the end of October 2020.
2. Target revised as a result of the COVID-19 lockdown.
3. Indicator/Targets changed to align with the department's 2020/21 annual performance plan.
4. Data will be available only at the end of the financial year.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	491 228	(45 725)	-	-	(5 347)	-	(37 966)	(43 313)	402 190
Planning, Policy and Strategy	214 476	(16 407)	-	-	853	-	(9 893)	(9 040)	189 029
University Education	80 083 350	(905 613)	-	-	6 600	-	(862 801)	(856 201)	78 321 536
Technical and Vocational Education and Training	13 813 565	(739 395)	-	-	(2 106)	-	(419 846)	(421 952)	12 652 218
Skills Development	318 512	(18 371)	-	-	-	-	(17 573)	(17 573)	282 568
Community Education and Training	2 522 862	(8 882)	-	-	-	-	(266 577)	(266 577)	2 247 403
Subtotal	97 443 993	(1 734 393)	-	-	-	-	(1 614 656)	(1 614 656)	94 094 944
Direct charge against the National Revenue Fund	19 412 896	(8 122 380)	-	-	-	-	(1 115 905)	(1 115 905)	10 174 611
Sector education and training authorities	15 530 318	(6 497 904)	-	-	-	-	(892 724)	(892 724)	8 139 690
National Skills Fund	3 882 578	(1 624 476)	-	-	-	-	(223 181)	(223 181)	2 034 921
Total	116 856 889	(9 856 773)	-	-	-	-	(2 730 561)	(2 730 561)	104 269 555
Economic classification	10 989 443	(316 704)	-	-	(17 839)	-	(575 250)	(593 089)	10 079 650
Current payments	10 281 060	(157 310)	-	-	(10 826)	-	(525 250)	(536 076)	9 587 674
Compensation of employees	708 383	(159 394)	-	-	(7 013)	-	(50 000)	(57 013)	491 976
Goods and services	105 851 184	(9 540 069)	-	-	10 826	-	(2 155 311)	(2 144 485)	94 166 630
Transfers and subsidies	54 799 705	(8 132 473)	-	-	-	-	(1 115 905)	(1 115 905)	45 551 327
Departmental agencies and accounts	44 796 106	(882 596)	-	-	-	-	(843 000)	(843 000)	43 070 510
Higher education institutions	4 112	-	-	-	-	-	-	-	4 112
Foreign governments and international organisations	6 251 261	(525 000)	-	-	-	-	(196 406)	(196 406)	5 529 855
Non-profit institutions	-	-	-	-	10 826	-	-	10 826	10 826
Households	-	-	-	-	-	-	-	-	-

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	16 262	-	-	-	7 013	-	-	7 013	23 275
Machinery and equipment	15 862	-	-	-	4 767	-	-	4 767	20 629
Software and other intangible assets	400	-	-	-	2 246	-	-	2 246	2 646
Total	116 856 889	(9 856 773)	-	-	-	-	(2 730 561)	(2 730 561)	104 269 555

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Department Management	33 258	(3 351)	-	-	535	-	-	535	30 442
Corporate Management Services	246 707	(29 089)	-	-	(293)	-	(20 317)	(20 610)	197 008
Office of the Chief Financial Officer	124 273	(13 242)	-	-	(5 823)	-	(17 649)	(23 472)	87 559
Internal Audit Office	11 735	(43)	-	-	234	-	-	234	11 926
Accommodation	75 255	-	-	-	-	-	-	-	75 255
Total	491 228	(45 725)	-	-	(5 347)	-	(37 966)	(43 313)	402 190
Economic classification									
Current payments	487 570	(45 725)	-	-	(10 381)	-	(37 966)	(48 347)	393 498
Compensation of employees	298 921	(33 594)	-	-	(994)	-	(37 616)	(38 610)	226 717
Goods and services	188 649	(12 131)	-	-	(9 387)	-	(350)	(9 737)	166 781
Transfers and subsidies	-	-	-	-	694	-	-	694	694
Households	-	-	-	-	694	-	-	694	694
Payments for capital assets	3 658	-	-	-	4 340	-	-	4 340	7 998
Machinery and equipment	3 298	-	-	-	2 179	-	-	2 179	5 477
Software and other intangible assets	360	-	-	-	2 161	-	-	2 161	2 521
Total	491 228	(45 725)	-	-	(5 347)	-	(37 966)	(43 313)	402 190

Programme 2: Planning, Policy and Strategy

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Planning, Policy and Strategy	3 718	(54)	-	-	5 001	-	-	5 001	8 665
Human Resource Development Council of South Africa	11 242	(1 273)	-	-	(1 788)	-	-	(1 788)	8 181
Policy, Planning, Monitoring and Evaluation	25 802	(332)	-	-	(869)	-	(250)	(1 119)	24 351
International Relations	19 166	(1 920)	-	-	(791)	-	(1 845)	(2 636)	14 610
Legal and Legislative Services	21 601	(3 322)	-	-	(700)	-	(3 644)	(4 344)	13 935
Social Inclusion and Quality	132 947	(9 506)	-	-	-	-	(4 154)	(4 154)	119 287
Total	214 476	(16 407)	-	-	853	-	(9 893)	(9 040)	189 029

Programme 2: Planning, Policy and Strategy (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	116 068	(15 189)	–	–	(563)	–	(9 893)	(10 456)	90 423
Compensation of employees	101 943	(13 488)	–	–	(2 429)	–	(9 393)	(11 822)	76 633
Goods and services	14 125	(1 701)	–	–	1 866	–	(500)	1 366	13 790
Transfers and subsidies	97 662	(1 218)	–	–	729	–	–	729	97 173
Departmental agencies and accounts	73 737	(1 218)	–	–	–	–	–	–	72 519
Foreign governments and international organisations	4 112	–	–	–	–	–	–	–	4 112
Non-profit institutions	19 813	–	–	–	–	–	–	–	19 813
Households	–	–	–	–	729	–	–	729	729
Payments for capital assets	746	–	–	–	687	–	–	687	1 433
Machinery and equipment	746	–	–	–	687	–	–	687	1 433
Total	214 476	(16 407)	–	–	853	–	(9 893)	(9 040)	189 029

Programme 3: University Education

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: University Education	4 934	(168)	–	–	8	–	(343)	(335)	4 431
University Planning and Institutional Funding	27 859	(5 419)	–	–	5 056	–	(6 420)	(1 364)	21 076
Institutional Governance and Management Support	35 210 154	(10 231)	–	–	536	–	(5 043)	(4 507)	35 195 416
Higher Education Policy Development and Research	13 672	(1 893)	–	–	500	–	(2 328)	(1 828)	9 951
Teaching, Learning and Research Development	30 625	(5 306)	–	–	500	–	(5 667)	(5 167)	20 152
University Subsidies	44 796 106	(882 596)	–	–	–	–	(843 000)	(843 000)	43 070 510
Total	80 083 350	(905 613)	–	–	6 600	–	(862 801)	(856 201)	78 321 536

Programme 3: University Education (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	101 302	(16 070)	–	–	6 306	–	(19 801)	(13 495)	71 737
Compensation of employees	91 962	(14 476)	–	–	1 900	–	(19 401)	(17 501)	59 985
Goods and services	9 340	(1 594)	–	–	4 406	–	(400)	4 006	11 752
Transfers and subsidies	79 981 423	(889 543)	–	–	100	–	(843 000)	(842 900)	78 248 980
Departmental agencies and accounts	35 147 130	(6 947)	–	–	–	–	–	–	35 140 183
Higher education institutions	44 796 106	(882 596)	–	–	–	–	(843 000)	(843 000)	43 070 510
Non-profit institutions	38 187	–	–	–	–	–	–	–	38 187
Households	–	–	–	–	100	–	–	100	100
Payments for capital assets	625	–	–	–	194	–	–	194	819
Machinery and equipment	625	–	–	–	184	–	–	184	809
Software and other intangible assets	–	–	–	–	10	–	–	10	10
Total	80 083 350	(905 613)	–	–	6 600	–	(862 801)	(856 201)	78 321 536

Programme 4: Technical and Vocational Education and Training

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	6 604	(1 548)	–	–	–	–	(1 641)	(1 641)	3 415
Management: Technical and Vocational Education and Training									
Technical and Vocational Education and Training System	12 857 034	(584 612)	–	–	(137 748)	–	(371 556)	(509 304)	11 763 118
Planning and Institutional Support									
Programmes and Qualifications	26 920	(4 837)	–	–	–	–	(4 136)	(4 136)	17 947
National Examinations and Assessment	633 553	(125 834)	–	–	109 297	–	(35 850)	73 447	581 166
Technical and Vocational Education and Training Financial Planning	19 079	(3 429)	–	–	(68)	–	(3 163)	(3 231)	12 419
Regional Offices	270 375	(19 135)	–	–	26 413	–	(3 500)	22 913	274 153
Total	13 813 565	(739 395)	–	–	(2 106)	–	(419 846)	(421 952)	12 652 218

Programme 4: Technical and Vocational Education and Training (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	7 751 510	(214 395)	–	–	(10 065)	–	(223 440)	(233 505)	7 303 610
Compensation of employees	7 275 971	(73 681)	–	–	(6 500)	–	(175 040)	(181 540)	7 020 750
Goods and services	475 539	(140 714)	–	–	(3 565)	–	(48 400)	(51 965)	282 860
Transfers and subsidies	6 053 371	(525 000)	–	–	6 500	–	(196 406)	(189 906)	5 338 465
Departmental agencies and accounts	16 922	–	–	–	–	–	–	–	16 922
Non-profit institutions	6 036 449	(525 000)	–	–	–	–	(196 406)	(196 406)	5 315 043
Households	–	–	–	–	6 500	–	–	6 500	6 500
Payments for capital assets	8 684	–	–	–	1 459	–	–	1 459	10 143
Machinery and equipment	8 644	–	–	–	1 384	–	–	1 384	10 028
Software and other intangible assets	40	–	–	–	75	–	–	75	115
Total	13 813 565	(739 395)	–	–	(2 106)	–	(419 846)	(421 952)	12 652 218

Programme 5: Skills Development

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	7 053	(183)	–	–	–	–	(1 703)	(1 703)	5 167
Management:									
Skills Development									
Sector Education and Training Authority	155 158	(2 797)	–	–	–	–	(2 560)	(2 560)	149 801
Coordination									
National Skills Authority	19 319	(3 864)	–	–	–	–	(5 906)	(5 906)	9 549
Secretariat									
Quality	27 435	(1 928)	–	–	–	–	–	–	25 507
Development and Promotion									
National Artisan Development	109 547	(9 599)	–	–	–	–	(7 404)	(7 404)	92 544
Total	318 512	(18 371)	–	–	–	–	(17 573)	(17 573)	282 568
Economic classification									
Current payments	170 563	(16 443)	–	–	(239)	–	(17 573)	(17 812)	136 308
Compensation of employees	154 656	(13 933)	–	–	(100)	–	(17 273)	(17 373)	123 350
Goods and services	15 907	(2 510)	–	–	(139)	–	(300)	(439)	12 958
Transfers and subsidies	145 951	(1 928)	–	–	100	–	–	100	144 123
Departmental agencies and accounts	145 951	(1 928)	–	–	–	–	–	–	144 023
Households	–	–	–	–	100	–	–	100	100
Payments for capital assets	1 998	–	–	–	139	–	–	139	2 137
Machinery and equipment	1 998	–	–	–	139	–	–	139	2 137
Total	318 512	(18 371)	–	–	–	–	(17 573)	(17 573)	282 568

Programme 6: Community Education and Training

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	5 388	(1 399)	–	–	–	–	(1 245)	(1 245)	2 744
Management: Community Education and Training									
Community Education and Training System Planning, Institutional Development and Support	2 330 918	(3 488)	–	–	–	–	(258 570)	(258 570)	2 068 860
Community Education and Training Colleges	167 185	(1 701)	–	–	–	–	(1 550)	(1 550)	163 934
Financial Planning and Management Education, Training and Development Assessment	19 371	(2 294)	–	–	–	–	(5 212)	(5 212)	11 865
Total	2 522 862	(8 882)	–	–	–	–	(266 577)	(266 577)	2 247 403
Economic classification									
Current payments	2 362 430	(8 882)	–	–	(2 897)	–	(266 577)	(269 474)	2 084 074
Compensation of employees	2 357 607	(8 138)	–	–	(2 703)	–	(266 527)	(269 230)	2 080 239
Goods and services	4 823	(744)	–	–	(194)	–	(50)	(244)	3 835
Transfers and subsidies	159 881	–	–	–	2 703	–	–	2 703	162 584
Departmental agencies and accounts	3 069	–	–	–	–	–	–	–	3 069
Non-profit institutions	156 812	–	–	–	–	–	–	–	156 812
Households	–	–	–	–	2 703	–	–	2 703	2 703
Payments for capital assets	551	–	–	–	194	–	–	194	745
Machinery and equipment	551	–	–	–	194	–	–	194	745
Total	2 522 862	(8 882)	–	–	–	–	(266 577)	(266 577)	2 247 403

Direct charge against the National Revenue Fund

	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Sector education and training authorities	15 530 318	(6 497 904)	–	–	–	–	(892 724)	(892 724)	8 139 690
National Skills Fund	3 882 578	(1 624 476)	–	–	–	–	(223 181)	(223 181)	2 034 921
Total	19 412 896	(8 122 380)	–	–	–	–	(1 115 905)	(1 115 905)	10 174 611
Economic classification									
Transfers and subsidies	19 412 896	(8 122 380)	–	–	–	–	(1 115 905)	(1 115 905)	10 174 611
Departmental agencies and accounts	19 412 896	(8 122 380)	–	–	–	–	(1 115 905)	(1 115 905)	10 174 611
Total	19 412 896	(8 122 380)	–	–	–	–	(1 115 905)	(1 115 905)	10 174 611

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Planning, Policy and Strategy					
3. University Education					
4. Technical and Vocational Education and Training					
5. Skills Development					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(10 095)	Programme 1		5 034
Compensation of employees	Vacant posts ¹	(694)	Households	Employee social benefits ¹	694
Goods and services	Computer services, and travel and subsistence	(2 193)	Machinery and equipment	ICT equipment	2 193
	Computer services, and travel and subsistence	(2 147)	Software and other intangible assets	Software	2 147
	Computer services	(375)	Programme 2		2 553
	Computer services	(2 178)	Machinery and equipment	ICT equipment, office furniture	375
	Computer services	(83)	Goods and services	Agency and support/outsourced services, consultants	2 178
	Computer services	(2 411)	Programme 3		2 494
Machinery and equipment	ICT equipment	(14)	Machinery and equipment	ICT equipment	83
			Goods and services	Consultants, operating payments	2 411
			Programme 1		14
			Software and other intangible assets	Software	14
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 2		(1 041)	Programme 2		1 041
Compensation of employees	Vacant posts ¹	(678)	Households	Employee social benefits ¹	678
	Vacant posts	(51)	Households	Employee social benefits	51
Goods and services	Travel and subsistence	(312)	Machinery and equipment	ICT equipment, office furniture	312
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(201)	Programme 3		201
Compensation of employees	Vacant posts ¹	(100)	Households	Employee social benefits ¹	100
Goods and services	Travel and subsistence	(101)	Machinery and equipment	ICT equipment	101
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(10 089)	Programme 4		6 500
Compensation of employees	Vacant posts ¹	(6 500)	Households	Employee social benefits ¹	6 500
Goods and services	Travel and subsistence	(10)	Programme 3		2 106
	Travel and subsistence	(2 096)	Software and other intangible assets	Software	10
	Travel and subsistence	(1 408)	Goods and services	Consultants	2 096
	Travel and subsistence	(51)	Programme 4		1 483
Machinery and equipment	ICT equipment	(24)	Machinery and equipment	ICT equipment, vehicles	1 408
			Software and other intangible assets	Software	51
			Software and other intangible assets	Software	24
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
Compensation of employees	Vacant posts ¹	(239)	Households	Employee social benefits ¹	239
Goods and services	Travel and subsistence	(100)	Machinery and equipment	ICT equipment	100
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6			Programme 6		
Compensation of employees	Vacant posts ¹	(2 897)	Households	Employee social benefits ¹	2 897
Goods and services	Travel and subsistence	(194)	Machinery and equipment	ICT equipment	194
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(24 562)	24 562		

1. National Treasury approval has been obtained.

Other adjustments – R1.615 billion

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R27.1 million is effected on compensation of employees.

Programme 2: Policy, Planning and Strategy

A reduction of R8.7 million is effected on compensation of employees.

Programme 3: University Education

A reduction of R18.9 million is effected on compensation of employees.

Programme 4: Technical and Vocational Education and Training

A reduction of R86.8 million is effected on compensation of employees.

Programme 5: Skills Development

A reduction of R11.2 million is effected on compensation of employees.

Programme 6: Community Education and Training

A reduction of R329.1 million is effected on compensation of employees.

Funds shifted between votes

R1.133 billion is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	412 168	186 029	45.1	392 665	95.3	402 190	0.4	173 510	43.1
Planning, Policy and Strategy	180 706	94 826	52.5	175 168	96.9	189 029	0.2	86 563	45.8
University Education	73 365 038	56 152 690	76.5	73 342 205	100.0	78 321 536	75.1	67 079 154	85.6
Technical and Vocational Education and Training	12 630 948	5 765 400	45.6	12 524 559	99.2	12 652 218	12.1	5 407 599	42.7
Skills Development	280 881	135 355	48.2	291 167	103.7	282 568	0.3	134 230	47.5
Community Education and Training	2 143 841	1 154 438	53.8	2 057 784	96.0	2 247 403	2.2	1 012 528	45.1
Subtotal	89 013 582	63 488 738	71.3	88 783 548	99.7	94 094 944	90.2	73 893 584	78.5
Direct charge against the National Revenue Fund	18 576 305	8 805 545	47.4	18 283 844	98.4	10 174 611	9.8	4 533 911	44.6
Sector education and training authorities	14 861 044	7 044 436	47.4	14 627 075	98.4	8 139 690	7.8	3 637 124	44.7
National Skills Fund	3 715 261	1 761 109	47.4	3 656 769	98.4	2 034 921	2.0	896 787	44.1
Total	107 589 887	72 294 283	67.2	107 067 392	99.5	104 269 555	100.0	78 427 495	75.2
Economic classification									
Current payments	10 113 461	4 638 337	45.9	9 881 628	97.7	10 079 650	9.7	4 442 858	44.1
Compensation of employees	9 466 876	4 430 089	46.8	9 354 623	98.8	9 587 674	9.2	4 337 306	45.2
Goods and services	646 585	208 248	32.2	527 005	81.5	491 976	0.5	105 552	21.5
Transfers and subsidies	97 462 275	67 653 880	69.4	97 176 431	99.7	94 166 630	90.3	73 981 769	78.6
Departmental agencies and accounts	49 679 191	32 403 249	65.2	49 385 031	99.4	45 551 327	43.7	39 767 550	87.3
Higher education institutions	42 359 022	32 636 433	77.0	42 358 941	100.0	43 070 510	41.3	31 905 331	74.1
Foreign governments and international organisations	3 898	–	–	2 866	73.5	4 112	0.0	3 168	77.0
Non-profit institutions	5 408 734	2 601 714	48.1	5 410 777	100.0	5 529 855	5.3	2 295 573	41.5
Households	11 430	12 484	109.2	18 816	164.6	10 826	0.0	10 147	93.7
Payments for capital assets	14 151	2 062	14.6	7 692	54.4	23 275	0.0	2 866	12.3
Machinery and equipment	13 038	1 577	12.1	6 462	49.6	20 629	0.0	2 761	13.4
Software and other intangible assets	1 113	485	43.6	1 230	110.5	2 646	0.0	105	4.0
Payments for financial assets	–	4	–	1 641	–	–	–	2	–
Total	107 589 887	72 294 283	67.2	107 067 392	99.5	104 269 555	100.0	78 427 495	75.2

Expenditure trends

Total expenditure in 2019/20 was R107.1 billion, 99.5 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R72.3 billion, 67.2 per cent of the 2019/20 adjusted appropriation of R107.6 billion, whereas expenditure in the first half of 2020/21 was R78.4 billion, 75.2 per cent of the adjusted appropriation of R104.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R6.1 billion, 8.5 per cent. This was mainly due to an increase in

transfer payments to the National Student Financial Aid Scheme for the purchase of devices to enable online learning. Spending on goods and services also increased, primarily on legal services; consumable supplies such as masks, gloves and sanitisers; and machinery and equipment for the provision of laptops for officials to work from home.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	30 943	12 384	40.0	22 759	73.6	31 317	26 693	100.0	4 926	18.5
Sales of goods and services produced by department	12 117	6 320	52.2	12 186	100.6	12 138	9 141	34.2	3 617	39.6
Sales of scrap, waste, arms and other used current goods	39	1	2.6	6	15.4	41	—	—	—	—
Transfers received	46	46	100.0	—	—	—	—	—	—	—
Interest, dividends and rent on land	2 843	928	32.6	2 007	70.6	2 587	1 000	3.7	355	35.5
Sales of capital assets	215	215	100.0	429	199.5	—	—	—	—	—
Transactions in financial assets and liabilities	15 683	4 874	31.1	8 131	51.8	16 551	16 552	62.0	954	5.8
Total	30 943	12 384	40.0	22 759	73.6	31 317	26 693	100.0	4 926	18.5

Revenue trends

Mid-year revenue in 2019/20 was R12.4 million, 40 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R4.9 million, 18.5 per cent of the adjusted estimate of R26.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R7.5 million, 60.2 per cent. This was mainly due to limited activities having taken place under the COVID-19 lockdown, as well as a decrease in the provision of interest due to the low redemption of university loans.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation						Total second adjustments appropriation
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	—	—	—	—	—	694	—	—	694	694
Employee social benefits	—	—	—	—	—	694	—	—	694	694

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

		2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Planning, Policy and Strategy										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	73 737	(1 218)	-	-	-	-	-	-	72 519
	South African Qualifications Authority	73 737	(1 218)	-	-	-	-	-	-	72 519
Households										
Social benefits										
	Current	-	-	-	-	729	-	-	729	729
	Employee social benefits	-	-	-	-	729	-	-	729	729
University Education										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	355 362	(6 947)	-	-	-	-	-	-	348 415
	Council on Higher Education	56 194	(1 424)	-	-	-	-	-	-	54 770
	National Student Financial Aid Scheme: Administration	299 168	(5 523)	-	-	-	-	-	-	293 645
Households										
Social benefits										
	Current	-	-	-	-	100	-	-	100	100
	Employee social benefits	-	-	-	-	100	-	-	100	100
Technical and Vocational Education and Training										
Non-profit institutions										
	Current	5 077 231	(155 000)	-	-	-	-	-	-	4 922 231
	Technical and vocational education and training colleges	4 768 111	(150 000)	-	-	-	-	-	-	4 618 111
	Operationalisation of new campuses	309 120	(5 000)	-	-	-	-	-	-	304 120
	Capital	959 218	(370 000)	-	-	-	-	(196 406)	(196 406)	392 812
	TVETs infrastructure and efficiency grant	959 218	(370 000)	-	-	-	-	(196 406)	(196 406)	392 812
Households										
Social benefits										
	Current	-	-	-	-	6 500	-	-	6 500	6 500
	Employee social benefits	-	-	-	-	6 500	-	-	6 500	6 500
Skills Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	27 435	(1 928)	-	-	-	-	-	-	25 507
	Quality Council for Trades and Occupations	27 435	(1 928)	-	-	-	-	-	-	25 507
Households										
Social benefits										
	Current	-	-	-	-	100	-	-	100	100
	Employee social benefits	-	-	-	-	100	-	-	100	100

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

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	Community Education and Training Households Social benefits									
	Current	-	-	-	-	-	2 703	-	-	2 703
	Employee social benefits	-	-	-	-	-	2 703	-	-	2 703
	Direct charge against the National Revenue Fund Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	19 412 896	(8 122 380)	-	-	-	-	(1 115 905)	(1 115 905)	10 174 611
	Sector Education and Training Authorities	15 530 318	(6 497 904)	-	-	-	-	(892 724)	(892 724)	8 139 690
	National Skills Fund	3 882 578	(1 624 476)	-	-	-	-	(223 181)	(223 181)	2 034 921

Vote 18

Health

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	55 515 997	2 913 526	(376 927)	–	58 052 596
<i>of which:</i>					
Current payments	3 008 733	191 000	(109 304)	–	3 090 429
Transfers and subsidies	51 271 899	2 942 526	(47 891)	–	54 166 534
Payments for capital assets	1 235 365	(220 000)	(219 732)	–	795 633
Executive authority	Minister of Health				
Accounting officer	Director-General of Health				
Website address	www.health.gov.za				

Vote purpose

Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.

Performance

Indicator ¹	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Total number of individuals registered on the national health insurance patient beneficiary registry	National Health Insurance	Priority 3: Education, skills and health	46 million	57.7 million	–
Total number of health facilities reporting stock availability at national surveillance centre	National Health Insurance		3 765	3 788	–
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		3.5 million	3.9 million	–
Total clients remaining on antiretroviral treatment in the public sector at the end of the year	Communicable and Non-communicable Diseases		6.1 million	4.9 million ²	5.7 million ¹
Infant polymerase chain reaction test positive around 10 weeks rate per year	Communicable and Non-communicable Diseases		0.4%	0.72% ² (561/78 026)	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 100	1 908 ¹	–
Number of ports of entry self-assessed for compliance with international health regulations	Primary Health Care		25	0	9 ¹

1. Due to the COVID-19 pandemic, some indicators have been suspended, some targets have not been met and some targets have changed.

2. As at 31 August 2020.

Progress

57.7 million people have been registered on the national health insurance patient beneficiary registry, already exceeding the annual target of 46 million. However, these new registrations still need to be verified by the Department of Home Affairs. The department has already exceeded its annual target for the number of facilities reporting medicine availability to the national surveillance centre. This notable achievement is due to additional clinics and medical storage sites, such as depots, dispensing units and contracted general

practitioners being enrolled on the stock surveillance system. The department's drive to dispense medicine to chronic patients at external pick-up points instead of health facilities is the major contributor to this target being exceeded in the first half of 2020/21.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923	
National Health Insurance	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974	
Communicable and Non-communicable Diseases	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397	
Primary Health Care	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796	
Hospital Systems	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600	
Health System Governance and Human Resources	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906	
Total	55 515 997	2 913 526	–	393 571	–	–	(770 498)	(376 927)	58 052 596	
Economic classification										
Current payments	3 008 733	191 000	–	–	(2 245)	–	(107 059)	(109 304)	3 090 429	
Compensation of employees	905 784	77 361	–	–	–	–	(54 800)	(54 800)	928 345	
Goods and services	2 102 949	113 639	–	–	(2 245)	–	(52 259)	(54 504)	2 162 084	
Transfers and subsidies	51 271 899	2 942 526	–	393 571	–	–	(441 462)	(47 891)	54 166 534	
Provinces and municipalities	49 267 161	2 845 826	–	393 571	–	–	(399 951)	(6 380)	52 106 607	
Departmental agencies and accounts	1 810 970	96 700	–	–	–	–	(21 511)	(21 511)	1 886 159	
Foreign governments and international organisations	375	–	–	–	–	–	–	–	375	
Non-profit institutions	193 393	–	–	–	–	–	(20 000)	(20 000)	173 393	
Payments for capital assets	1 235 365	(220 000)	–	–	2 245	–	(221 977)	(219 732)	795 633	
Buildings and other fixed structures	892 144	(220 000)	–	–	–	–	(200 000)	(200 000)	472 144	
Machinery and equipment	343 221	–	–	–	2 245	–	(21 977)	(19 732)	323 489	
Total	55 515 997	2 913 526	–	393 571	–	–	(770 498)	(376 927)	58 052 596	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Ministry Management	43 661	(141)	–	–	–	–	(8 070)	(8 070)	35 450
Corporate Services	10 920	(4)	–	–	–	–	(1 820)	(1 820)	9 096
Property Management	306 719	(1 496)	–	–	–	–	(2 924)	(2 924)	302 299
Financial Management	186 414	(4 740)	–	–	–	–	–	–	181 674
Financial Management	124 523	(369)	–	–	–	–	(4 750)	(4 750)	119 404
Total	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923
Economic classification									
Current payments	662 102	(6 750)	–	–	(955)	–	(14 040)	(14 995)	640 357
Compensation of employees	268 452	–	–	–	–	–	(11 240)	(11 240)	257 212
Goods and services	393 650	(6 750)	–	–	(955)	–	(2 800)	(3 755)	383 145
Transfers and subsidies	3 394	–	–	–	–	–	–	–	3 394
Departmental agencies and accounts	3 019	–	–	–	–	–	–	–	3 019
Foreign governments and international organisations	375	–	–	–	–	–	–	–	375
Payments for capital assets	6 741	–	–	–	955	–	(3 524)	(2 569)	4 172
Machinery and equipment	6 741	–	–	–	955	–	(3 524)	(2 569)	4 172
Total	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923

Programme 2: National Health Insurance

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Programme Management	6 182	–	–	–	–	–	(1 410)	(1 410)	4 772
Affordable Medicine	54 661	–	–	–	–	–	(8 870)	(8 870)	45 791
Health Financing and National Health Insurance	1 331 554	(86 750)	–	–	3 600	–	(62 993)	(59 393)	1 185 411
Total	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974
Economic classification									
Current payments	1 046 717	(86 750)	–	–	3 600	–	(29 574)	(25 974)	933 993
Compensation of employees	48 760	–	–	–	3 600	–	(7 680)	(4 080)	44 680
Goods and services	997 957	(86 750)	–	–	–	–	(21 894)	(21 894)	889 313
Transfers and subsidies	288 840	–	–	–	–	–	(42 376)	(42 376)	246 464
Provinces and municipalities	288 840	–	–	–	–	–	(42 376)	(42 376)	246 464
Payments for capital assets	56 840	–	–	–	–	–	(1 323)	(1 323)	55 517
Machinery and equipment	56 840	–	–	–	–	–	(1 323)	(1 323)	55 517
Total	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974

Programme 3: Communicable and Non-communicable Diseases

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		
Programme	5 391	(210)	–	–	(1 120)	–	(70)	(1 190)	3 991
Management									
HIV, AIDS and STIs	24 928 152	2 803 363	–	213 371	(43 050)	–	(259 509)	(89 188)	27 642 327
Tuberculosis	29 046	(1 990)	–	–	–	–	(3 890)	(3 890)	23 166
Management									
Women's Maternal and Reproductive Health	19 087	(1 070)	–	–	–	–	(2 740)	(2 740)	15 277
Child, Youth and School Health	29 436	(1 152)	–	–	–	–	(4 690)	(4 690)	23 594
Communicable Diseases	25 370	293 106	–	–	–	–	–	–	318 476
Non-communicable Diseases	112 883	(23 539)	–	–	–	–	(9 720)	(9 720)	79 624
Health Promotion and Nutrition	39 050	(988)	–	–	–	–	(7 120)	(7 120)	30 942
Total	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397
Economic classification									
Current payments	588 690	221 694	–	–	(49 410)	–	(43 459)	(92 869)	717 515
Compensation of employees	181 718	26 783	–	–	(20 670)	–	(22 530)	(43 200)	165 301
Goods and services	406 972	194 911	–	–	(28 740)	–	(20 929)	(49 669)	552 214
Transfers and subsidies	24 598 701	2 845 826	–	213 371	–	–	(243 980)	(30 609)	27 413 918
Provinces and municipalities	24 387 202	2 845 826	–	213 371	–	–	(223 980)	(10 609)	27 222 419
Departmental agencies and accounts	18 106	–	–	–	–	–	–	–	18 106
Non-profit institutions	193 393	–	–	–	–	–	(20 000)	(20 000)	173 393
Payments for capital assets	1 024	–	–	–	5 240	–	(300)	4 940	5 964
Machinery and equipment	1 024	–	–	–	5 240	–	(300)	4 940	5 964
Total	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Primary Health Care

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Programme	4 129	–	–	–	–	–	(190)	(190)	3 939
Management									
District Health Services	30 837	–	–	–	(9 100)	–	(700)	(9 800)	21 037
Environmental and Port Health Services	194 300	50 578	–	–	–	–	(400)	(400)	244 478
Emergency Medical Services and Trauma	9 022	–	–	–	–	–	(680)	(680)	8 342
Total	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796

Programme 4: Primary Health Care (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	237 148	50 578	–	–	(9 100)	–	(1 470)	(10 570)	277 156
Compensation of employees	211 798	50 578	–	–	(9 100)	–	(870)	(9 970)	252 406
Goods and services	25 350	–	–	–	–	–	(600)	(600)	24 750
Payments for capital assets	1 140	–	–	–	–	–	(500)	(500)	640
Machinery and equipment	1 140	–	–	–	–	–	(500)	(500)	640
Total	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796

Programme 5: Hospital Systems

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	1 302	–	–	–	–	–	(100)	(100)	1 202
Management Health Facilities Infrastructure Management	7 692 254	(220 000)	–	–	–	–	(276 587)	(276 587)	7 195 667
Hospital Systems	14 081 121	–	–	–	–	–	(58 390)	(58 390)	14 022 731
Total	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600
Economic classification									
Current payments	195 705	–	–	–	–	–	(11 366)	(11 366)	184 339
Compensation of employees	31 343	–	–	–	–	–	(7 130)	(7 130)	24 213
Goods and services	164 362	–	–	–	–	–	(4 236)	(4 236)	160 126
Transfers and subsidies	20 436 515	–	–	–	–	–	(108 081)	(108 081)	20 328 434
Provinces and municipalities	20 436 515	–	–	–	–	–	(108 081)	(108 081)	20 328 434
Payments for capital assets	1 142 457	(220 000)	–	–	–	–	(215 630)	(215 630)	706 827
Buildings and other fixed structures	892 144	(220 000)	–	–	–	–	(200 000)	(200 000)	472 144
Machinery and equipment	250 313	–	–	–	–	–	(15 630)	(15 630)	234 683
Total	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600

Programme 6: Health System Governance and Human Resources

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	5 095	–	–	–	800	–	–	800	5 895
Management Policy and Planning	7 629	(413)	–	–	–	–	(210)	(210)	7 006
Public Entities Management and Laboratories	1 977 581	116 895	–	–	20 370	–	(23 911)	(3 541)	2 090 935
Nursing Services	9 520	(100)	–	–	–	–	(960)	(960)	8 460
Health Information, Monitoring and Evaluation	69 877	(6 539)	–	–	–	–	(4 180)	(4 180)	59 158
Human Resources for Health	4 180 281	(915)	–	180 200	28 500	–	(25 614)	183 086	4 362 452
Total	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906

Programme 6: Health System Governance and Human Resources (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	278 371	12 228	–	–	53 620	–	(7 150)	46 470	337 069
Compensation of employees	163 713	–	–	–	26 170	–	(5 350)	20 820	184 533
Goods and services	114 658	12 228	–	–	27 450	–	(1 800)	25 650	152 536
Transfers and subsidies	5 944 449	96 700	–	180 200	–	–	(47 025)	133 175	6 174 324
Provinces and municipalities	4 154 604	–	–	180 200	–	–	(25 514)	154 686	4 309 290
Departmental agencies and accounts	1 789 845	96 700	–	–	–	–	(21 511)	(21 511)	1 865 034
Payments for capital assets	27 163	–	–	–	(3 950)	–	(700)	(4 650)	22 513
Machinery and equipment	27 163	–	–	–	(3 950)	–	(700)	(4 650)	22 513
Total	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R393.571****Programme 3: Communicable and non-communicable diseases**

An additional R213.371 million is allocated for the appointment and training of community health workers and outreach teams leaders in the community outreach services component of the *HIV, TB, malaria and community outreach grant*.

Programme 6: Health System Governance and Human Resources

An additional R180.2 million is allocated for the appointment of enrolled assistance and auxiliary nurses in the *statutory human resources, training and development grant*.

Virements and shifts within the vote**Programmes**

1. Administration
2. National Health Insurance
3. Communicable and Non-communicable Diseases
4. Primary Health Care
5. Hospital Systems
6. Health System Governance and Human Resources

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(955)	Programme 1		955
Goods and services	External audit costs, and travel and subsistence	(955)	Machinery and equipment	Transport equipment, and other machinery and equipment	955
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(49 410)	Programme 6		17 070
Compensation of employees	Salaries and wages	(17 070)	Compensation of employees	Salaries and wages	17 070
	Salaries and wages	(3 600)	Programme 2		3 600
	Agency and support/outsourced services	(240)	Compensation of employees	Salaries and wages	3 600
Goods and services	Protective clothing and accessories	(5 000)	Programme 3		5 240
	Consultants: Business and advisory services	(23 500) ¹	Machinery and equipment	Other machinery and equipment	240
			Machinery and equipment	Other machinery and equipment	5 000
			Programme 6		23 500
			Goods and services	Agency and support/outsourced services	23 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4		(9 100)	Programme 6		9 100
Compensation of employees	Salaries and wages	(9 100)	Compensation of employees	Salaries and wages	9 100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 6		(4 050)	Programme 6		4 050
Goods and services	Travel and subsistence	(50)	Machinery and equipment	Computer equipment	50
Machinery and equipment	Medical testing equipment	(4 000) ¹	Goods and services	Contractors, other inventory supplies	4 000 ¹
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(63 515)			63 515

1. National Treasury approval has been obtained.

Other adjustments – R770.498 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R11.24 million is effected on compensation of employees.

Programme 2: National Health Insurance

A reduction of R7.68 million is effected on compensation of employees.

Programme 3: Communicable and Non-communicable Diseases

A reduction of R22.53 million is effected on compensation of employees.

Programme 4: Primary Health Care

A reduction of R870 000 is effected on compensation of employees.

Programme 5: Hospital Systems

A reduction of R7.13 million is effected on compensation of employees.

Programme 6: Health Systems Governance and Human Resources

A reduction of R5.35 million is effected on compensation of employees, and a reduction of R21.511 million is effected on transfers and subsidies.

Funds shifted between votes

R694.187 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation		
R thousand										
Administration	660 177	265 637	40.2	542 426	82.2	647 923	1.1	291 005	44.9	
National Health Insurance	1 094 859	518 103	47.3	1 840 046	168.1	1 235 974	2.1	360 039	29.1	
Communicable and Non-communicable Diseases	22 797 142	11 368 286	49.9	22 713 688	99.6	28 137 397	48.5	13 229 561	47.0	
Primary Health Care	220 851	107 512	48.7	216 857	98.2	277 796	0.5	156 456	56.3	
Hospital Systems	20 435 241	10 233 315	50.1	20 413 709	99.9	21 219 600	36.6	10 209 399	48.1	
Health System Governance and Human Resources	5 986 893	2 504 386	41.8	5 046 221	84.3	6 533 906	11.3	3 206 475	49.1	
Subtotal	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	
Total	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	
Economic classification										
Current payments	2 502 954	879 172	35.1	2 114 945	84.5	3 090 429	5.3	1 141 974	37.0	
Compensation of employees	859 340	417 915	48.6	830 928	96.7	928 345	1.6	471 076	50.7	
Goods and services	1 643 614	461 257	28.1	1 284 017	78.1	2 162 084	3.7	670 898	31.0	
Transfers and subsidies	47 523 085	23 877 588	50.2	47 863 455	100.7	54 166 534	93.3	25 911 668	47.8	
Provinces and municipalities	45 524 108	22 871 203	50.2	45 863 408	100.7	52 106 607	89.8	24 894 741	47.8	
Departmental agencies and accounts	1 822 694	918 338	50.4	1 830 299	100.4	1 886 159	3.2	990 277	52.5	
Foreign governments and international organisations	–	–	–	–	–	375	0.0	–	–	
Non-profit institutions	175 080	86 973	49.7	167 285	95.5	173 393	0.3	25 359	14.6	
Households	1 203	1 074	89.3	2 463	204.7	–	–	1 291	–	
Payments for capital assets	1 169 124	240 479	20.6	794 547	68.0	795 633	1.4	399 293	50.2	
Buildings and other fixed structures	814 094	205 077	25.2	592 023	72.7	472 144	0.8	352 800	74.7	
Machinery and equipment	354 530	35 402	10.0	202 524	57.1	323 489	0.6	46 409	14.3	
Software and other intangible assets	500	–	–	–	–	–	–	84	–	
Total	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	

Expenditure trends

Total expenditure in 2019/20 was R50.8 billion, 99.2 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R25 billion, 48.8 per cent of the 2019/20 adjusted appropriation, whereas

expenditure in the first half of 2020/21 was R27.5 billion, 47.3 per cent of the adjusted appropriation of R58.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R2.5 billion, 9.8 per cent. This was mainly due to the increased conditional grant allocations to provinces for their COVID-19 response; and increased payment for operating leases, building projects, and machinery and equipment.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of				Apr 19 - Mar 20	Apr 19 - adjusted estimate % of	Apr 20 - Sep 20	Apr 20 - adjusted estimate % of
Departmental receipts	5 788	3 999	69.1	7 934	137.1	6 235	6 340	100.0	1 437	22.7
Sales of goods and services produced by department	3 024	1 600	52.9	3 713	122.8	3 222	3 222	50.8	1 092	33.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	–	–
Interest, dividends and rent on land	2 500	2 163	86.5	3 554	142.2	2 700	2 700	42.6	227	8.4
Sales of capital assets	–	–	–	298	–	–	–	–	–	–
Transactions in financial assets and liabilities	264	236	89.4	369	139.8	312	417	6.6	118	28.3
Total	5 788	3 999	69.1	7 934	137.1	6 235	6 340	100.0	1 437	22.7

Revenue trends

Mid-year revenue in 2019/20 was R4 million, 69.1 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R1.4 million, 22.7 per cent of the adjusted estimate of R6.3 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R2.6 million, 64.1 per cent. This was mainly due to a decrease in port health services inspection fees and licences as a result of ships not being allowed to enter harbours during the COVID-19 lockdown, a decrease in interest received on advance payments by implementing agents, and the receipt of fewer applications for medical drug licences than expected.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation						Total second adjustments appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Health Insurance										
Provinces and municipalities										
Provincial Revenue Funds										
Current	288 840	–	–	–	–	–	–	(42 376)	(42 376)	246 464
National health insurance grant	288 840	–	–	–	–	–	–	(42 376)	(42 376)	246 464
Communicable and Non-communicable Diseases										

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

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	24 387 202	–	2 845 826	–	213 371	–	–	(223 980)	(10 609)	27 222 419
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	222 816	–	–	–	–	–	–	(1 833)	(1 833)	220 983
HIV, TB, malaria and community outreach grant: HIV and AIDS component	21 151 199	–	(604 711)	–	–	–	–	(168 986)	(168 986)	20 377 502
HIV, TB, malaria and community outreach grant: Malaria elimination component	117 198	–	–	–	–	–	–	(964)	(964)	116 234
HIV, TB, malaria and community outreach grant: Community outreach services component	2 384 000	–	–	–	213 371	–	–	(19 607)	193 764	2 577 764
HIV, TB, malaria and community outreach grant: TB component	511 989	–	–	–	–	–	–	(4 211)	(4 211)	507 778
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	3 450 537	–	–	–	–	(28 379)	(28 379)	3 422 158
Non-profit institutions										
Current	63 494	–	–	–	–	–	–	(20 000)	(20 000)	43 494
Non-governmental organisations: HIV and AIDS	63 494	–	–	–	–	–	–	(20 000)	(20 000)	43 494
Hospital Systems										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	14 068 863	–	–	–	–	–	–	(55 710)	(55 710)	14 013 153
National tertiary services grant	14 068 863	–	–	–	–	–	–	(55 710)	(55 710)	14 013 153
Capital	6 367 652	–	–	–	–	–	–	(52 371)	(52 371)	6 315 281
Health facility revitalisation grant (direct)	6 367 652	–	–	–	–	–	–	(52 371)	(52 371)	6 315 281

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Health System Governance and Human Resources										
Provinces and municipalities										
Provincial Revenue Funds										
Current	4 154 604	–	–	–	180 200	–	–	(25 514)	154 686	4 309 290
Statutory human resources, training and development grant	4 154 604	–	–	–	180 200	–	–	(25 514)	154 686	4 309 290
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1 785 787	–	96 700	–	–	–	–	(21 511)	(21 511)	1 860 976
National Health Laboratory Service Office of Health Standards Compliance	761 069	–	96 700	–	–	–	–	(2 186)	(2 186)	855 583
South African Medical Research Council	143 970	–	–	–	–	–	–	(6 322)	(6 322)	137 648
Council for Medical Schemes	715 058	–	–	–	–	–	–	(10 415)	(10 415)	704 643
South African Health Products Regulatory Authority	6 538	–	–	–	–	–	–	(8)	(8)	6 530
	159 152	–	–	–	–	–	–	(2 580)	(2 580)	156 572

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted Appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Health Insurance										
National health insurance grant	288 840	–	–	–	–	–	–	(42 376)	(42 376)	246 464
Communicable and Non-communicable Diseases	24 387 202	–	(604 711)	–	213 371	–	–	(195 601)	17 770	23 800 261
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	222 816	–	–	–	–	–	–	(1 833)	(1 833)	220 983
HIV, TB, malaria and community outreach grant: HIV and AIDS component	21 151 199	–	(604 711)	–	–	–	–	(168 986)	(168 986)	20 377 502

Summary of changes to conditional grants: Provinces (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted Appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Unspent funds	Declared Other adjustments		
HIV, TB, malaria and community outreach grant: Malaria elimination component	117 198	-	-	-	-	-	-	(964)	(964)	116 234
HIV, TB, malaria and community outreach grant: Community outreach services component	2 384 000	-	-	-	213 371	-	-	(19 607)	193 764	2 577 764
HIV, TB, malaria and community outreach grant: TB component	511 989	-	-	-	-	-	-	(4 211)	(4 211)	507 778
Hospital Systems	20 436 515	-	-	-	-	-	-	(108 081)	(108 081)	20 328 434
National tertiary services grant	14 068 863	-	-	-	-	-	-	(55 710)	(55 710)	14 013 153
Health facility revitalisation grant (direct)	6 367 652	-	-	-	-	-	-	(52 371)	(52 371)	6 315 281
Health System Governance and Human Resources	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290
Statutory human resources, training and development grant	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290

Vote 19

Social Development

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	197 718 275	25 473 882	–	7 615 141	230 807 298
<i>of which:</i>					
Current payments	939 592	–	–	59 938	999 530
Transfers and subsidies	196 766 757	25 473 882	–	7 555 203	229 795 842
Payments for capital assets	11 926	–	–	–	11 926
Executive authority	Minister of Social Development				
Accounting officer	Director-General of Social Development				
Website	www.dsd.gov.za				

Vote purpose

Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.8 million	3.7 million	–
Total number of war veterans grant beneficiaries	Social Assistance		47	47	–
Total number of disability grant beneficiaries	Social Assistance		1 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		13 million	12.9 million	–
Total number of foster care grant beneficiaries	Social Assistance		326 380	374 274	–
Total number of care dependency grant beneficiaries	Social Assistance		157 871	158 186	–
Total number of grant-in-aid beneficiaries	Social Assistance		311 056	263 640	–
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		95%	93% (245/261)	70% ¹
Percentage of non-profit organisation registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		99%	62% (3 238/5 292)	30% ¹

1. Target changed due to the COVID-19 pandemic.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
Roll-overs				Unforeseeable/unavoidable ^{1,2}	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	426 660	10 000	–	–	–	–	(10 100)	(10 100)	426 560
Social Assistance	187 835 779	25 473 882	–	7 296 896	–	–	–	7 296 896	220 606 557
Social Security	7 831 970	(5 500)	–	–	–	–	(240 639)	(240 639)	7 585 831
Policy and Administration									
Welfare Services	1 256 698	5 500	–	588 728	–	–	(8 649)	580 079	1 842 277
Policy Development and Implementation									
Support									
Social Policy and Integrated Service Delivery	367 168	(10 000)	–	–	–	–	(11 095)	(11 095)	346 073
Total	197 718 275	25 473 882	–	7 885 624	–	–	(270 483)	7 615 141	230 807 298
Economic classification									
Current payments	939 592	–	–	92 478	–	–	(32 540)	59 938	999 530
Compensation of employees	537 857	33 000	–	92 478	–	–	(32 540)	59 938	630 795
Goods and services	401 735	(33 000)	–	–	–	–	–	–	368 735
Transfers and subsidies	196 766 757	25 473 882	–	7 793 146	–	–	(237 943)	7 555 203	229 795 842
Provinces and municipalities	915 149	–	–	496 250	–	–	–	496 250	1 411 399
Departmental agencies and accounts	7 944 717	–	–	–	–	–	(237 943)	(237 943)	7 706 774
Foreign governments and international organisations	7 318	–	–	–	–	–	–	–	7 318
Non-profit institutions	42 620	–	–	–	–	–	–	–	42 620
Households	187 856 953	25 473 882	–	7 296 896	–	–	–	7 296 896	220 627 731
Payments for capital assets	11 926	–	–	–	–	–	–	–	11 926
Machinery and equipment	11 306	–	–	–	–	–	–	–	11 306
Software and other intangible assets	620	–	–	–	–	–	–	–	620
Total	197 718 275	25 473 882	–	7 885 624	–	–	(270 483)	7 615 141	230 807 298

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

2. Unforeseeable and unavoidable expenditure in terms of section 30 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	43 197	(3 000)	–	–	–	–	–	–	40 197
Department Management	74 473	(4 000)	–	–	–	–	(2 100)	(2 100)	68 373
Corporate Management	171 229	20 000	–	–	–	–	(4 000)	(4 000)	187 229
Finance	76 194	(3 000)	–	–	–	–	(3 000)	(3 000)	70 194
Internal Audit	17 187	–	–	–	–	–	(1 000)	(1 000)	16 187
Office Accommodation	44 380	–	–	–	–	–	–	–	44 380
Total	426 660	10 000	–	–	–	–	(10 100)	(10 100)	426 560

Programme 1: Administration (continued)

		2020/21							
Economic classification	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Current payments		421 359	10 000	–	–	–	–	(10 100)	421 259
Compensation of employees		221 883	–	–	–	–	–	(10 100)	211 783
Goods and services		199 476	10 000	–	–	–	–	–	209 476
Transfers and subsidies		2 268	–	–	–	–	–	–	2 268
Departmental agencies and accounts		1 752	–	–	–	–	–	–	1 752
Households		516	–	–	–	–	–	–	516
Payments for capital assets		3 033	–	–	–	–	–	–	3 033
Machinery and equipment		2 413	–	–	–	–	–	–	2 413
Software and other intangible assets		620	–	–	–	–	–	–	620
Total		426 660	10 000	–	–	–	–	(10 100)	426 560

Programme 2: Social Assistance

		2020/21							
Subprogramme	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ^{1,2}	Virements and shifts	Declared unspent funds		
Old Age		83 105 596	–	–	–	–	–	–	83 105 596
War Veterans		1 797	–	–	–	–	–	–	1 797
Disability		24 390 083	–	–	–	–	–	–	24 390 083
Foster Care		4 965 276	80 819	–	–	–	–	–	5 046 095
Care Dependency		3 568 568	–	–	–	–	–	–	3 568 568
Child Support		69 765 229	15 120 330	–	–	–	–	–	84 885 559
Grant-in-Aid		1 632 230	–	–	–	–	–	–	1 632 230
Social Relief of Distress		407 000	10 272 733	–	7 296 896	–	–	–	17 976 629
Total		187 835 779	25 473 882	–	7 296 896	–	–	–	220 606 557
Economic classification									
Transfers and subsidies		187 835 779	25 473 882	–	7 296 896	–	–	–	220 606 557
Households		187 835 779	25 473 882	–	7 296 896	–	–	–	220 606 557
Total		187 835 779	25 473 882	–	7 296 896	–	–	–	220 606 557

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

2. Unforeseeable and unavoidable expenditure in terms of section 30 of the Public Finance Management Act (1999).

Programme 3: Social Security Policy and Administration

		2020/21							
Subprogramme	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Social Security Policy		68 359	(3 000)	–	–	–	–	(11 000)	54 359
Development Appeals		39 585	(2 000)	–	–	–	–	–	37 585
Adjudication		7 645 843	–	–	–	–	–	(229 639)	7 416 204
Social Grants Administration		72 578	–	–	–	–	–	–	72 578
Social Grants Fraud Investigations		5 605	(500)	–	–	–	–	–	5 105
Total		7 831 970	(5 500)	–	–	–	–	(240 639)	7 585 831

Programme 3: Social Security Policy and Administration (continued)

		2020/21								
Economic classification		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Current payments	106 099	(5 500)	–	–	–	–	(11 000)	(11 000)	89 599	
Compensation of employees	68 889	–	–	–	–	–	(11 000)	(11 000)	57 889	
Goods and services	37 210	(5 500)	–	–	–	–	–	–	31 710	
Transfers and subsidies	7 723 192	–	–	–	–	–	(229 639)	(229 639)	7 493 553	
Departmental agencies and accounts	7 718 421	–	–	–	–	–	(229 639)	(229 639)	7 488 782	
Foreign governments and international organisations	4 471	–	–	–	–	–	–	–	4 471	
Households	300	–	–	–	–	–	–	–	300	
Payments for capital assets	2 679	–	–	–	–	–	–	–	2 679	
Machinery and equipment	2 679	–	–	–	–	–	–	–	2 679	
Total	7 831 970	(5 500)	–	–	–	–	(240 639)	(240 639)	7 585 831	

Programme 4: Welfare Services Policy Development and Implementation Support

		2020/21								
Subprogramme		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments			
Service Standards	31 852	(4 000)	–	–	–	–	–	–	27 852	
Substance Abuse	22 038	(2 000)	–	–	–	–	–	–	20 038	
Older Persons	19 355	(4 000)	–	–	–	–	–	–	15 355	
People with Disabilities	13 366	(500)	–	–	–	–	–	–	12 866	
Children	1 008 295	(9 000)	–	512 750	–	–	–	512 750	1 512 045	
Families	11 080	(500)	–	–	–	–	–	–	10 580	
Social Crime Prevention and Victim Empowerment	74 334	28 000	–	75 978	–	–	(8 649)	67 329	169 663	
Youth	12 753	(2 000)	–	–	–	–	–	–	10 753	
HIV and AIDS	35 945	–	–	–	–	–	–	–	35 945	
Social Worker Scholarships	22 927	–	–	–	–	–	–	–	22 927	
Programme Management	4 753	(500)	–	–	–	–	–	–	4 253	
Total	1 256 698	5 500	–	588 728	–	–	(8 649)	580 079	1 842 277	

Programme 4: Welfare Services Policy Development and Implementation Support (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	272 563	5 500	–	92 478	–	–	(8 649)	83 829	361 892
Compensation of employees	154 196	33 000	–	92 478	–	–	(8 649)	83 829	271 025
Goods and services	118 367	(27 500)	–	–	–	–	–	–	90 867
Transfers and subsidies	978 825	–	–	496 250	–	–	–	496 250	1 475 075
Provinces and municipalities	915 149	–	–	496 250	–	–	–	496 250	1 411 399
Foreign governments and international organisations	880	–	–	–	–	–	–	–	880
Non-profit institutions	42 620	–	–	–	–	–	–	–	42 620
Households	20 176	–	–	–	–	–	–	–	20 176
Payments for capital assets	5 310	–	–	–	–	–	–	–	5 310
Machinery and equipment	5 310	–	–	–	–	–	–	–	5 310
Total	1 256 698	5 500	–	588 728	–	–	(8 649)	580 079	1 842 277

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Social Policy	6 783	–	–	–	–	–	–	–	6 783
Research and Development	12 580	(1 000)	–	–	–	–	(2 791)	(2 791)	8 789
Special Projects and Innovation	39 443	(3 000)	–	–	–	–	–	–	36 443
Population Policy Promotion	42 837	(3 000)	–	–	–	–	–	–	39 837
Registration and Monitoring of Non-Profit Organisations	7 001	(1 000)	–	–	–	–	–	–	6 001
Substance Abuse Advisory Services and Oversight	30 031	(2 000)	–	–	–	–	–	–	28 031
Community Development National	224 544	–	–	–	–	–	(8 304)	(8 304)	216 240
Development Agency Programme Management	3 949	–	–	–	–	–	–	–	3 949
Total	367 168	(10 000)	–	–	–	–	(11 095)	(11 095)	346 073

Programme 5: Social Policy and Integrated Service Delivery (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	139 571	(10 000)	–	–	–	–	(2 791)	(2 791)	126 780
Compensation of employees	92 889	–	–	–	–	–	(2 791)	(2 791)	90 098
Goods and services	46 682	(10 000)	–	–	–	–	–	–	36 682
Transfers and subsidies	226 693	–	–	–	–	–	(8 304)	(8 304)	218 389
Departmental agencies and accounts	224 544	–	–	–	–	–	(8 304)	(8 304)	216 240
Foreign governments and international organisations	1 967	–	–	–	–	–	–	–	1 967
Households	182	–	–	–	–	–	–	–	182
Payments for capital assets	904	–	–	–	–	–	–	–	904
Machinery and equipment	904	–	–	–	–	–	–	–	904
Total	367 168	(10 000)	–	–	–	–	(11 095)	(11 095)	346 073

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R7.886 billion****Programme 2: Social Assistance**

An additional R6.797 billion is allocated to the vote to fund the extension of the *special COVID-19 social relief of distress grant* for three months until 31 January 2021 in terms of section 6(1)(a) of the Appropriation Act (2020).

An additional R500 million is allocated to the vote for food relief as part of the *social relief of distress grant* in terms of section 30 of the Public Finance Management Act (1999).

Programme 4: Welfare Services Policy Development and Implementation Support

An additional R588.728 million is allocated to support early childhood development (ECD) programmes as a result of the disruption of ECD services during the COVID-19 lockdown, and for the short-term employment of social workers. Of this amount: R496.25 million is for the *early childhood development conditional grant* to provide unemployment support to 83 333 ECD-related workers for up to six months and top-up payments to 25 500 employed ECD workers for compliance support duties, and R92.478 million is to sustain 1 809 temporary social workers and 500 registration support officers for ECD centres.

Other adjustments – R270.483 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1**

A reduction of R10.1 million is effected on compensation of employees.

Programme 3: Social Security Policy and Administration

A reduction of R11 million is effected on compensation of employees. The transfer to the South African Social Security Agency is reduced by R229.639 million, to be effected on compensation of employees.

Programme 4: Welfare Services Policy Development and Implementation Support

A reduction of R8.65 million is effected on compensation of employees.

Programme 5: Social Policy and Integrated Service Delivery

A reduction of R2.79 million is effected on compensation of employees. The transfer to the National Development Agency is reduced by R8.304 million, to be effected on compensation of employees.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation		
R thousand										
Administration	402 999	178 916	44.4	421 388	104.6	426 560	0.2	161 607	37.9	
Social Assistance	175 155 593	86 566 627	49.4	190 289 381	108.6	220 606 557	95.6	107 807 688	48.9	
Social Security	7 688 916	3 732 874	48.5	7 634 290	99.3	7 585 831	3.3	3 858 862	50.9	
Policy and Administration										
Welfare Services	1 037 055	375 442	36.2	962 627	92.8	1 842 277	0.8	524 687	28.5	
Policy Development and Implementation Support										
Social Policy and Integrated Service Delivery	413 282	222 899	53.9	406 127	98.3	346 073	0.1	180 365	52.1	
Subtotal	184 697 845	91 076 758	49.3	199 713 813	108.1	230 807 298	100.0	112 533 209	48.8	
Total	184 697 845	91 076 758	49.3	199 713 813	108.1	230 807 298	100.0	112 533 209	48.8	
Economic classification										
Current payments	1 009 316	381 382	37.8	886 495	87.8	999 530	0.4	330 901	33.1	
Compensation of employees	512 130	251 375	49.1	520 519	101.6	630 795	0.3	254 901	40.4	
Goods and services	497 186	130 007	26.1	365 976	73.6	368 735	0.2	76 000	20.6	
Transfers and subsidies	183 426 321	90 693 722	49.4	198 571 531	108.3	229 795 842	99.6	112 199 550	48.8	
Provinces and municipalities	518 228	259 682	50.1	518 228	100.0	1 411 399	0.6	416 064	29.5	
Departmental agencies and accounts	7 775 789	3 829 185	49.2	7 775 631	100.0	7 706 774	3.3	3 968 391	51.5	
Foreign governments and international organisations	7 317	1 856	25.4	18 605	254.3	7 318	0.0	980	13.4	
Non-profit institutions	130 077	31 914	24.5	158 013	121.5	42 620	0.0	4 927	11.6	
Households	174 994 910	86 571 085	49.5	190 101 054	108.6	220 627 731	95.6	107 809 188	48.9	
Payments for capital assets	11 308	1 654	14.6	7 248	64.1	11 926	0.0	2 758	23.1	
Buildings and other fixed structures	–	–	–	1 016	–	–	–	–	–	
Machinery and equipment	10 720	1 654	15.4	6 146	57.3	11 306	0.0	2 758	24.4	
Software and other intangible assets	588	–	–	86	14.6	620	0.0	–	–	
Payments for financial assets	250 900	–	–	248 539	99.1	–	–	–	–	
Total	184 697 845	91 076 758	49.3	199 713 813	108.1	230 807 298	100.0	112 533 209	48.8	

Expenditure trends

Total expenditure in 2019/20 was R199.7 billion, 108.1 per cent of the 2019/20 adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R91.1 billion, 49.3 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R112.5 billion, 50.2 per cent of the adjusted appropriation of R224 billion for the year. Compared to the first half of 2019/20, expenditure over

the same period in 2020/21 increased by R21.5 billion, 23.6 per cent. This was mainly due to the implementation of the R350 *special COVID-19 social relief of distress grant* and top-ups to existing grants that came into effect in May 2020.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	27 342	20 211	73.9	273 034	998.6	31 020	434	100.0	201	46.3
Sales of goods and services produced by department	342	22	6.4	1	0.3	20	320	73.7	161	50.3
Interest, dividends and rent on land	2 000	17 379	869.0	2 601	130.1	6 000	80	18.4	23	28.8
Transactions in financial assets and liabilities	25 000	2 810	11.2	270 432	1 081.7	25 000	34	7.8	17	50.0
Total	27 342	20 211	73.9	273 034	998.6	31 020	434	100.0	201	46.3

Revenue trends

Mid-year revenue in 2019/20 was R20.2 million, 73.9 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R201 000, 46.3 per cent of the adjusted revenue estimate of R434 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R20 million, 99 per cent, because the South African Social Security Agency did not surrender any revenue collected from grant debtors.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Assistance Households Social benefits Current	75 137 505	–	25 473 882	–	7 296 896	–	–	–	7 296 896	107 908 283
Foster care	4 965 276	–	80 819	–	–	–	–	–	–	5 046 095
Child support	69 765 229	–	15 120 330	–	–	–	–	–	–	84 885 559
Social relief of distress	407 000	–	10 272 733	–	7 296 896	–	–	–	7 296 896	17 976 629

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Security Policy and Administration Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	7 718 421	-	-	-	-	-	-	(229 639)	(229 639)	7 488 782
South African Social Security Agency	7 718 421	-	-	-	-	-	-	(229 639)	(229 639)	7 488 782
Services Policy Development and Implementation Support Provinces and municipalities Provincial Revenue Funds										
Current	915 149	-	-	-	496 250	-	-	-	496 250	1 411 399
Early childhood development grant	915 149	-	-	-	496 250	-	-	-	496 250	1 411 399
Social Policy and Integrated Service Delivery Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	224 544	-	-	-	-	-	-	(8 304)	(8 304)	216 240
National Development Agency	224 544	-	-	-	-	-	-	(8 304)	(8 304)	216 240

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Welfare Services Policy Development and Implementation Support										
Current	915 149	-	-	-	496 250	-	-	-	496 250	1 411 399
Early childhood development grant	915 149	-	-	-	496 250	-	-	-	496 250	1 411 399

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	778 490	(133 253)	(24 261)	–	620 976
<i>of which:</i>					
Current payments	206 028	(25 953)	(9 433)	–	170 642
Transfers and subsidies	568 781	(107 300)	(14 828)	–	446 653
Payments for capital assets	3 681	–	–	–	78
Executive authority	Minister of Women, Youth and Persons with Disabilities				
Accounting officer	Director-General of Women, Youth and Persons with Disabilities				
Website address	www.women.gov.za				

Vote purpose

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	4	2	0
Number of reports on the compliance of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safe communities	2	1	0
Number of research reports produced on government priorities per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 1: A capable, ethical and developmental state	1	0	0
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities per year ¹	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safe communities	12	6	0
Number of community mobilisation initiatives aimed at fostering the social and economic inclusion of women, youth and persons with disabilities per year	Policy, Stakeholder Coordination and Knowledge Management		4	0 ²	0

1. Indicator has been revised to align with the department's 2020/21 annual performance plan.

2. Target not met due to COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	93 319	(3 753)	–	–	3 000	–	–	3 000	92 566
Social	124 769	(17 515)	–	–	(453)	–	(2 298)	(2 751)	104 503
Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	49 156	(9 175)	–	–	(1 500)	–	(4 411)	(5 911)	34 070
Rights of Persons with Disabilities	19 945	(3 743)	–	–	(1 047)	–	(2 130)	(3 177)	13 025
National Youth Development	491 301	(99 067)	–	–	–	–	(15 422)	(15 422)	376 812
Total	778 490	(133 253)	–	–	–	–	(24 261)	(24 261)	620 976
Economic classification									
Current payments	206 028	(25 953)	–	–	–	–	(9 433)	(9 433)	170 642
Compensation of employees	121 186	–	–	–	–	–	(9 433)	(9 433)	111 753
Goods and services	84 842	(25 953)	–	–	–	–	–	–	58 889
Transfers and subsidies	568 781	(107 300)	–	–	–	–	(14 828)	(14 828)	446 653
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Departmental agencies and accounts	568 563	(107 300)	–	–	–	–	(14 828)	(14 828)	446 435
Households	202	–	–	–	–	–	–	–	202
Payments for capital assets	3 681	–	–	–	–	–	–	–	3 681
Machinery and equipment	2 708	–	–	–	–	–	–	–	2 708
Software and other intangible assets	973	–	–	–	–	–	–	–	973
Total	778 490	(133 253)	–	–	–	–	(24 261)	(24 261)	620 976

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	18 756	(200)	–	–	2 800	–	–	2 800	21 356
Departmental Management	17 780	–	–	–	–	–	–	–	17 780
Corporate Services	23 046	1 475	–	–	–	–	–	–	24 521
Financial Management	15 552	–	–	–	200	–	–	200	15 752
Office Accommodation	18 185	(5 028)	–	–	–	–	–	–	13 157
Total	93 319	(3 753)	–	–	3 000	–	–	3 000	92 566
Economic classification									
Current payments	91 230	(5 028)	–	–	3 000	–	–	3 000	89 202
Compensation of employees	55 961	–	–	–	3 000	–	–	3 000	58 961
Goods and services	35 269	(5 028)	–	–	–	–	–	–	30 241
Transfers and subsidies	33	–	–	–	–	–	–	–	33
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Households	17	–	–	–	–	–	–	–	17
Payments for capital assets	2 056	1 275	–	–	–	–	–	–	3 331
Machinery and equipment	1 083	1 275	–	–	–	–	–	–	2 358
Software and other intangible assets	973	–	–	–	–	–	–	–	973
Total	93 319	(3 753)	–	–	3 000	–	–	3 000	92 566

Programme 2: Social Transformation and Economic Empowerment

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	6 686	(2 077)	-	-	-	-	-	-	4 609
Social Transformation and Economic Empowerment									
Social Empowerment and Transformation	9 198	(526)	-	-	(453)	-	(912)	(1 365)	7 307
Governance Transformation, Justice and Security	14 021	(4 047)	-	-	-	-	(440)	(440)	9 534
Economic Empowerment and Participation	5 003	(565)	-	-	-	-	-	-	4 438
Commission for Gender Equality	89 861	(10 300)	-	-	-	-	(946)	(946)	78 615
Total	124 769	(17 515)	-	-	(453)	-	(2 298)	(2 751)	104 503
Economic classification									
Current payments	34 475	(6 859)	-	-	(453)	-	(1 352)	(1 805)	25 811
Compensation of employees	15 957	-	-	-	(453)	-	(1 352)	(1 805)	14 152
Goods and services	18 518	(6 859)	-	-	-	-	-	-	11 659
Transfers and subsidies	89 861	(10 300)	-	-	-	-	(946)	(946)	78 615
Departmental agencies and accounts	89 861	(10 300)	-	-	-	-	(946)	(946)	78 615
Payments for capital assets	433	(356)	-	-	-	-	-	-	77
Machinery and equipment	433	(356)	-	-	-	-	-	-	77
Total	124 769	(17 515)	-	-	(453)	-	(2 298)	(2 751)	104 503

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	6 575	(818)	-	-	-	-	(1 175)	(1 175)	4 582
Policy Coordination and Knowledge Management									
Research, Policy Analysis and Knowledge Management	9 731	(1 437)	-	-	-	-	(2 051)	(2 051)	6 243
International Relations	6 407	(1 143)	-	-	-	-	(1 050)	(1 050)	4 214
Stakeholder Coordination and Outreach	16 475	(3 653)	-	-	-	-	-	-	12 822
Monitoring and Evaluation	9 968	(2 124)	-	-	(1 500)	-	(135)	(1 635)	6 209
Total	49 156	(9 175)	-	-	(1 500)	-	(4 411)	(5 911)	34 070
Economic classification									
Current payments	48 332	(8 505)	-	-	(1 500)	-	(4 411)	(5 911)	33 916
Compensation of employees	30 476	-	-	-	(1 500)	-	(4 411)	(5 911)	24 565
Goods and services	17 856	(8 505)	-	-	-	-	-	-	9 351
Payments for capital assets	824	(670)	-	-	-	-	-	-	154
Machinery and equipment	824	(670)	-	-	-	-	-	-	154
Total	49 156	(9 175)	-	-	(1 500)	-	(4 411)	(5 911)	34 070

Programme 4: Rights of Persons with Disabilities

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Rights of Persons with Disabilities	19 945	(3 743)	-	-	(1 047)	-	(2 130)	(3 177)	13 025
Total	19 945	(3 743)	-	-	(1 047)	-	(2 130)	(3 177)	13 025
Economic classification									
Current payments	19 434	(3 494)	-	-	(1 047)	-	(2 130)	(3 177)	12 763
Compensation of employees	11 439	-	-	-	(1 047)	-	(2 130)	(3 177)	8 262
Goods and services	7 995	(3 494)	-	-	-	-	-	-	4 501
Transfers and subsidies	185	-	-	-	-	-	-	-	185
Households	185	-	-	-	-	-	-	-	185
Payments for capital assets	326	(249)	-	-	-	-	-	-	77
Machinery and equipment	326	(249)	-	-	-	-	-	-	77
Total	19 945	(3 743)	-	-	(1 047)	-	(2 130)	(3 177)	13 025

Programme 5: National Youth Development

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management: National Youth Development	12 599	(2 067)	-	-	-	-	(1 540)	(1 540)	8 992
Youth Development Programmes	478 702	(97 000)	-	-	-	-	(13 882)	(13 882)	367 820
Total	491 301	(99 067)	-	-	-	-	(15 422)	(15 422)	376 812
Economic classification									
Current payments	12 557	(2 067)	-	-	-	-	(1 540)	(1 540)	8 950
Compensation of employees	7 353	-	-	-	-	-	(1 540)	(1 540)	5 813
Goods and services	5 204	(2 067)	-	-	-	-	-	-	3 137
Transfers and subsidies	478 702	(97 000)	-	-	-	-	(13 882)	(13 882)	367 820
Departmental agencies and accounts	478 702	(97 000)	-	-	-	-	(13 882)	(13 882)	367 820
Payments for capital assets	42	-	-	-	-	-	-	-	42
Machinery and equipment	42	-	-	-	-	-	-	-	42
Total	491 301	(99 067)	-	-	-	-	(15 422)	(15 422)	376 812

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Social Transformation and Economic Empowerment
3. Policy, Stakeholder Coordination and Knowledge Management
4. Rights of Persons with Disabilities
5. National Youth Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(453)	Programme 1		453
Compensation of employees	Vacant posts	(453)	Compensation of employees	Personnel remuneration	453
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 3		(1 500)	Programme 1		1 500
Compensation of employees	Vacant posts	(1 500)	Compensation of employees	Personnel remuneration	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.1%			
Programme 4		(1 047)	Programme 1		1 047
Compensation of employees	Vacant posts	(1 047)	Compensation of employees	Personnel remuneration	1 047
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.2%			
Total		(3 000)			3 000

Other adjustments – R24.261 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 2: Social Transformation and Economic Empowerment

A reduction of R1.352 million is effected on compensation of employees.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

A reduction of R2.31 million is effected on compensation of employees.

Programme 4: Rights of Persons with Disabilities

A reduction of R2.13 million is effected on compensation of employees.

Programme 5: National Youth Development

A reduction of R1.54 million is effected on compensation of employees, and a reduction of R9.453 million is effected on the transfer to the National Youth Development Agency.

Funds shifted between votes

R7.476 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	93 343	48 437	51.9	99 221	106.3	92 566	14.9	42 056	45.4
Social	112 923	55 752	49.4	108 436	96.0	104 503	16.8	38 123	36.5
Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	43 504	15 273	35.1	33 731	77.5	34 070	5.5	11 282	33.1
Rights of Persons with Disabilities	18 752	10 080	53.8	16 563	88.3	13 025	2.1	3 096	23.8
National Youth Development	469 465	249 462	53.1	467 538	99.6	376 812	60.7	242 293	64.3
Subtotal	737 987	379 004	51.4	725 489	98.3	620 976	100.0	336 850	54.2
Total	737 987	379 004	51.4	725 489	98.3	620 976	100.0	336 850	54.2
Economic classification									
Current payments	188 048	94 374	50.2	175 489	93.3	170 642	27.5	65 294	38.3
Compensation of employees	112 536	56 150	49.9	103 241	91.7	111 753	18.0	50 708	45.4
Goods and services	75 512	38 224	50.6	72 248	95.7	58 889	9.5	14 586	24.8
Transfers and subsidies	545 997	283 692	52.0	546 897	100.2	446 653	71.9	270 109	60.5
Provinces and municipalities	10	–	–	2	20.0	16	0.0	–	–
Departmental agencies and accounts	544 754	282 166	51.8	544 754	100.0	446 435	71.9	269 956	60.5
Households	1 233	1 526	123.8	2 141	173.6	202	0.0	153	75.7
Payments for capital assets	3 542	938	26.5	2 722	76.8	3 681	0.6	1 447	39.3
Machinery and equipment	2 601	938	36.1	2 722	104.7	2 708	0.4	1 447	53.4
Software and other intangible assets	941	–	–	–	–	973	0.2	–	–
Payments for financial assets	400	–	–	381	95.3	–	–	–	–
Total	737 987	379 004	51.4	725 489	98.3	620 976	100.0	336 850	54.2

Expenditure trends

Total expenditure in 2019/20 was R725.5 million, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R379 million, 51.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 is R336.9 million, 54.2 per cent of the adjusted appropriation of R621 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R42.2 million, 11.1 per cent. This was mainly due to the suspension of most projects and activities since March, and a reduction in the baseline following the Supplementary Budget.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	120	98	81.7	134	111.7	52	936	100.0	909	97.1
Sales of goods and services produced by department	120	98	81.7	124	103.3	52	54	5.8	27	50.0
Interest, dividends and rent on land	–	–	–	10	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	43	4.6	43	100.0
Transactions in financial assets and liabilities	–	–	–	–	–	–	839	89.6	839	100.0
Total	120	98	81.7	134	111.7	52	936	100.0	909	97.1

Revenue trends

Mid-year revenue in 2019/20 was R98 000, 81.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R909 000, 97.1 per cent of the adjusted estimate of R936 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R811 000, 827.6 per cent. This was mainly due to a bounced payment at the end of 2019/20, which led to the creation of exceptions and credits to be recorded in 2020/21.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						Adjusted appropriation
				Second adjustments appropriation					Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Transformation and Economic Empowerment Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	89 861	–	(10 300)	–	–	–	–	(946)	(946)	78 615
Commission for Gender Equality	89 861	–	(10 300)	–	–	–	–	(946)	(946)	78 615
National Youth Development Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	478 702	–	(97 000)	–	–	–	–	(13 882)	(13 882)	367 820
National Youth Development Agency	478 702	–	(97 000)	–	–	–	–	(13 882)	(13 882)	367 820

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	156 312	(12 000)	(7 624)	480	137 168
<i>of which:</i>					
Current payments	154 283	(11 650)	(7 624)	–	135 009
Transfers and subsidies	208	–	–	480	688
Payments for capital assets	1 821	(350)	–	–	1 471
Executive authority	Minister of Police				
Accounting officer	Secretary for the Police Service				
Website	www.policesecretariat.gov.za				

Vote purpose

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	1	–
Number of policies on policing submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		2	0 ¹	1 ²
Number of bills on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		2	1	–
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	0 ¹	–
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

1. Target not met due to the COVID-19 lockdown.

2. Target changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	69 412	(6 150)	–	–	–	–	–	(2 315)	(2 315)	60 947
Intersectoral	26 743	(1 604)	–	–	–	–	–	(1 849)	(1 849)	23 290
Coordination and Strategic Partnerships										
Legislation and Policy	24 796	(1 623)	–	–	–	–	–	(971)	(971)	22 202
Development										
Civilian Oversight, Monitoring and Evaluations	35 361	(2 623)	–	–	–	–	–	(2 009)	(2 009)	30 729
Total	156 312	(12 000)	–	–	–	–	–	(7 144)	(7 144)	137 168
Economic classification										
Current payments	154 283	(11 650)	–	–	(480)	–	–	(7 144)	(7 624)	135 009
Compensation of employees	112 047	(1 286)	–	–	(480)	–	–	(5 493)	(5 973)	104 788
Goods and services	42 236	(10 364)	–	–	–	–	–	(1 651)	(1 651)	30 221
Transfers and subsidies	208	–	–	–	480	–	–	–	480	688
Provinces and municipalities	6	–	–	–	–	–	–	–	–	6
Departmental agencies and accounts	202	–	–	–	–	–	–	–	–	202
Households	–	–	–	–	480	–	–	–	480	480
Payments for capital assets	1 821	(350)	–	–	–	–	–	–	–	1 471
Machinery and equipment	1 756	(350)	–	–	–	–	–	–	–	1 406
Software and other intangible assets	65	–	–	–	–	–	–	–	–	65
Total	156 312	(12 000)	–	–	–	–	–	(7 144)	(7 144)	137 168

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Department Management	13 264	(1 074)	–	–	–	–	–	(532)	(532)	11 658
Corporate Services	25 234	(1 272)	–	–	–	–	–	(790)	(790)	23 172
Finance	18 973	(728)	–	–	–	–	–	(857)	(857)	17 388
Administration Office	7 056	(2 870)	–	–	–	–	–	(136)	(136)	4 050
Accommodation										
Internal Audit	4 885	(206)	–	–	–	–	–	–	–	4 679
Total	69 412	(6 150)	–	–	–	–	–	(2 315)	(2 315)	60 947
Economic classification										
Current payments	68 431	(6 005)	–	–	(455)	–	–	(2 315)	(2 770)	59 656
Compensation of employees	47 509	(555)	–	–	(455)	–	–	(2 250)	(2 705)	44 249
Goods and services	20 922	(5 450)	–	–	–	–	–	(65)	(65)	15 407
Transfers and subsidies	208	–	–	–	455	–	–	–	455	663
Provinces and municipalities	6	–	–	–	–	–	–	–	–	6
Departmental agencies and accounts	202	–	–	–	–	–	–	–	–	202
Households	–	–	–	–	455	–	–	–	455	455

Programme 1: Administration (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	773	(145)	-	-	-	-	-	-	628
Machinery and equipment	773	(145)	-	-	-	-	-	-	628
Total	69 412	(6 150)	-	-	-	-	(2 315)	(2 315)	60 947

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Intergovernmental, Civil Society and Public-Private Partnerships	22 524	(1 369)	-	-	-	-	(1 445)	(1 445)	19 710
Community Outreach	4 219	(235)	-	-	-	-	(404)	(404)	3 580
Total	26 743	(1 604)	-	-	-	-	(1 849)	(1 849)	23 290
Economic classification									
Current payments	26 416	(1 539)	-	-	-	-	(1 849)	(1 849)	23 028
Compensation of employees	18 720	-	-	-	-	-	(1 010)	(1 010)	17 710
Goods and services	7 696	(1 539)	-	-	-	-	(839)	(839)	5 318
Payments for capital assets	327	(65)	-	-	-	-	-	-	262
Machinery and equipment	327	(65)	-	-	-	-	-	-	262
Total	26 743	(1 604)	-	-	-	-	(1 849)	(1 849)	23 290

Programme 3: Legislation and Policy Development

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Policy Development and Research	16 683	(1 076)	-	-	-	-	(576)	(576)	15 031
Legislation	8 113	(547)	-	-	-	-	(395)	(395)	7 171
Total	24 796	(1 623)	-	-	-	-	(971)	(971)	22 202
Economic classification									
Current payments	24 509	(1 566)	-	-	(25)	-	(971)	(996)	21 947
Compensation of employees	19 028	(470)	-	-	(25)	-	(859)	(884)	17 674
Goods and services	5 481	(1 096)	-	-	-	-	(112)	(112)	4 273
Transfers and subsidies	-	-	-	-	25	-	-	25	25
Households	-	-	-	-	25	-	-	25	25
Payments for capital assets	287	(57)	-	-	-	-	-	-	230
Machinery and equipment	287	(57)	-	-	-	-	-	-	230
Total	24 796	(1 623)	-	-	-	-	(971)	(971)	22 202

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Police	17 284	(1 485)	–	–	–	–	(561)	(561)	15 238
Performance, Conduct and Compliance									
Policy and Programme Evaluations	5 787	(477)	–	–	–	–	(210)	(210)	5 100
Information Management	1 379	(100)	–	–	–	–	(766)	(766)	513
Office of the Directorate for Priority Crime Investigation	7 080	(346)	–	–	–	–	(278)	(278)	6 456
Judge National Forensic Oversight and Ethics Board	3 831	(215)	–	–	–	–	(194)	(194)	3 422
Total	35 361	(2 623)	–	–	–	–	(2 009)	(2 009)	30 729
Economic classification									
Current payments	34 927	(2 540)	–	–	–	–	(2 009)	(2 009)	30 378
Compensation of employees	26 790	(261)	–	–	–	–	(1 374)	(1 374)	25 155
Goods and services	8 137	(2 279)	–	–	–	–	(635)	(635)	5 223
Payments for capital assets	434	(83)	–	–	–	–	–	–	351
Machinery and equipment	369	(83)	–	–	–	–	–	–	286
Software and other intangible assets	65	–	–	–	–	–	–	–	65
Total	35 361	(2 623)	–	–	–	–	(2 009)	(2 009)	30 729

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(455)	Programme 1		455
Compensation of employees	Vacant posts ¹	(455)	Households	Early retirement pension penalty, leave gratuities	455
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(25)	Programme 3		25
Compensation of employees	Vacant posts ¹	(25)	Households	Leave gratuities	25
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(480)			480

1. National Treasury approval has been obtained.

Other adjustments – R7.144 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R2.25 million is effected on compensation of employees.

Programme 2: Intersectoral Coordination and Strategic Partnerships

A reduction of R1.01 million is effected on compensation of employees.

Programme 3: Legislation and Policy Development

A reduction of R859 000 is effected on compensation of employees.

Programme 4: Civilian Oversight, Monitoring and Evaluations

A reduction of R1.374 million is effected on compensation of employees.

Funds shifted between votes

R1.651 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	63 783	28 928	45.4	61 844	97.0	60 947	44.4	24 949	40.9
Intersectoral Coordination and Strategic Partnerships	24 871	11 985	48.2	26 807	107.8	23 290	17.0	9 192	39.5
Legislation and Policy Development	21 943	9 324	42.5	20 000	91.1	22 202	16.2	7 690	34.6
Civilian Oversight, Monitoring and Evaluations	32 454	12 916	39.8	28 783	88.7	30 729	22.4	12 275	39.9
Subtotal	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4
Total	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4
Economic classification									
Current payments	140 911	62 402	44.3	135 472	96.1	135 009	98.4	53 534	39.7
Compensation of employees	101 023	48 038	47.6	97 997	97.0	104 788	76.4	49 043	46.8
Goods and services	39 888	14 364	36.0	37 475	94.0	30 221	22.0	4 491	14.9
Transfers and subsidies	413	274	66.3	597	144.6	688	0.5	463	67.3
Provinces and municipalities	6	4	66.7	6	100.0	6	0.0	4	66.7
Departmental agencies and accounts	189	189	100.0	189	100.0	202	0.1	–	–
Households	218	81	37.2	402	184.4	480	0.3	459	95.6

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Payments for capital assets	1 727	477	27.6	1 339	77.5	1 471	1.1	109	7.4
Machinery and equipment	1 425	477	33.5	1 339	94.0	1 406	1.0	109	7.8
Software and other intangible assets	302	-	-	-	-	65	0.0	-	-
Payments for financial assets	-	-	-	26	-	-	-	-	-
Total	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4

Expenditure trends

Total expenditure in 2019/20 was R137.4 million, 96.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R63.2 million, 44.1 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R54.1 million, 39.4 per cent of the adjusted appropriation of R137.2 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R9 million, 14.3 per cent. This was mainly due to a decrease in spending on travel and subsistence, venues and facilities, and catering.

Departmental receipts

	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	136	35	25.7	71	52.2	187	140	100.0	37	26.4
Sales of goods and services produced by department	77	35	45.5	71	92.2	87	80	57.1	37	46.3
Transactions in financial assets and liabilities	59	-	-	-	-	100	60	42.9	-	-
Total	136	35	25.7	71	52.2	187	140	100.0	37	26.4

Revenue trends

Mid-year revenue in 2019/20 was R35 000, 25.7 per cent of the adjusted estimate, whereas revenue in the first half of 2020/21 was R37 000, 26.4 per cent of the adjusted revenue estimate of R140 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R2 000, 5.7 per cent. This was mainly due to increased commission on insurance and garnishee orders.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
	Administration									
	Households									
	Social benefits									
	Current	-	-	-	-	-	455	-	455	455
	Employee social benefits	-	-	-	-	-	455	-	455	455
	Legislation and Policy									
	Development									
	Households									
	Social benefits									
	Current	-	-	-	-	-	25	-	25	25
	Employee social benefits	-	-	-	-	-	25	-	25	25

Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	26 799 962	–	(1 578 103)	374 978	25 596 837
<i>of which:</i>					
Current payments	25 324 503	(108 395)	(1 380 643)	–	23 835 465
Transfers and subsidies	665 603	–	–	374 978	1 040 581
Payments for capital assets	809 856	108 395	(197 460)	–	720 791
Executive authority	Minister of Correctional Services				
Accounting officer	National Commissioner of Correctional Services				
Website	www.dcs.gov.za				

Vote purpose

Contribute to a just, peaceful and safe South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to August) ¹	Changed target for 2020/21
Percentage of inmates escaping from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.033%	0.072% (100/138 080)	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.65%	2.04% (2 818/138 080)	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		41%	14.53% (17 513/120 567)	38% ²
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		80%	5.73% (4 805/83 866)	50% ²
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		80%	91.22% (1 921/2 106)	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		90%	83.57% (346/414)	–
Percentage of parolees without violations per year	Social Reintegration		97%	99.49% (53 197/53 471)	–
Percentage of probationers without violations per year	Social Reintegration		97%	99.93% (7 532/7 583)	–

1. Only data for the first five months of 2020/21 was available at the time of publication.

2. Target changed due to the COVID-19 lockdown.

Progress

The 2.04 per cent reduction in reported injuries as a result of assault in correctional centres was due to the monitoring and implementation of security policies such as the assault prevention plan.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	5 343 066	(60 513)	–	–	374 355	–	(354 454)	19 901	5 302 454
Incarceration	15 822 624	(187 098)	–	–	(374 355)	–	(531 737)	(906 092)	14 729 434
Rehabilitation	2 164 210	(3 204)	–	–	–	–	(151 023)	(151 023)	2 009 983
Care	2 392 799	250 815	–	–	–	–	(81 247)	(81 247)	2 562 367
Social Reintegration	1 077 263	–	–	–	–	–	(84 664)	(84 664)	992 599
Total	26 799 962	–	–	–	–	–	(1 203 125)	(1 203 125)	25 596 837
Economic classification									
Current payments	25 324 503	(108 395)	–	–	(376 895)	–	(1 003 748)	(1 380 643)	23 835 465
Compensation of employees	18 732 143	(237 713)	–	–	(374 355)	–	(895 582)	(1 269 937)	17 224 493
Goods and services	6 592 360	129 318	–	–	(2 540)	–	(108 166)	(110 706)	6 610 972
Transfers and subsidies	665 603	–	–	–	374 355	–	623	374 978	1 040 581
Provinces and municipalities	6 835	–	–	–	–	–	–	–	6 835
Departmental agencies and accounts	9 323	–	–	–	–	–	–	–	9 323
Households	649 445	–	–	–	374 355	–	623	374 978	1 024 423
Payments for capital assets	809 856	108 395	–	–	2 540	–	(200 000)	(197 460)	720 791
Buildings and other fixed structures	570 219	(161 063)	–	–	(600)	–	(200 000)	(200 600)	208 556
Machinery and equipment	237 902	169 458	–	–	3 140	–	–	3 140	410 500
Biological assets	1 735	–	–	–	–	–	–	–	1 735
Software and other intangible assets	–	100 000	–	–	–	–	–	–	100 000
Total	26 799 962	–	–	–	–	–	(1 203 125)	(1 203 125)	25 596 837

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	31 396	(500)	–	–	–	–	–	–	30 896
Judicial	81 493	–	–	–	1 476	–	(14 481)	(13 005)	68 488
Inspectorate for Correctional Services									
Management	1 050 708	(89 300)	–	–	–	–	(103 321)	(103 321)	858 087
Human Resources	2 230 482	(148 590)	–	–	374 355	–	(120 471)	253 884	2 335 776
Finance	1 368 823	(73 000)	–	–	–	–	(94 124)	(94 124)	1 201 699
Assurance Services	152 457	–	–	–	–	–	(11 598)	(11 598)	140 859
Information Technology	335 933	250 877	–	–	(1 476)	–	(10 459)	(11 935)	574 875
Office Accommodation	91 774	–	–	–	–	–	–	–	91 774
Total	5 343 066	(60 513)	–	–	374 355	–	(354 454)	19 901	5 302 454

Programme 1: Administration (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	4 679 329	(311 390)	–	–	(2 540)	–	(354 454)	(356 994)	4 010 945	
Compensation of employees	3 565 281	(261 513)	–	–	–	–	(354 454)	(354 454)	2 949 314	
Goods and services	1 114 048	(49 877)	–	–	(2 540)	–	–	(2 540)	1 061 631	
Transfers and subsidies	503 071	–	–	–	374 355	–	–	374 355	877 426	
Provinces and municipalities	6 835	–	–	–	–	–	–	–	6 835	
Departmental agencies and accounts	9 323	–	–	–	–	–	–	–	9 323	
Households	486 913	–	–	–	374 355	–	–	374 355	861 268	
Payments for capital assets	160 666	250 877	–	–	2 540	–	–	2 540	414 083	
Machinery and equipment	160 666	150 877	–	–	2 540	–	–	2 540	314 083	
Software and other intangible assets	–	100 000	–	–	–	–	–	–	100 000	
Total	5 343 066	(60 513)	–	–	374 355	–	(354 454)	19 901	5 302 454	

Programme 2: Incarceration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Security Operations	8 477 966	(5 500)	–	–	(244 355)	–	(5 670)	(250 025)	8 222 441	
Facilities	4 103 858	(180 098)	–	–	–	–	(327 168)	(327 168)	3 596 592	
Remand Detention	802 755	–	–	–	–	–	(87 795)	(87 795)	714 960	
Offender Management	2 438 045	(1 500)	–	–	(130 000)	–	(111 104)	(241 104)	2 195 441	
Total	15 822 624	(187 098)	–	–	(374 355)	–	(531 737)	(906 092)	14 729 434	
Economic classification	15 061 033	(27 410)	–	–	(374 355)	–	(332 360)	(706 715)	14 326 908	
Current payments	11 549 848	–	–	–	(374 355)	–	(224 194)	(598 549)	10 951 299	
Compensation of employees	11 549 848	–	–	–	(374 355)	–	(224 194)	(598 549)	10 951 299	
Goods and services	3 511 185	(27 410)	–	–	–	–	(108 166)	(108 166)	3 375 609	
Transfers and subsidies	161 782	–	–	–	–	–	623	623	162 405	
Households	161 782	–	–	–	–	–	623	623	162 405	
Payments for capital assets	599 809	(159 688)	–	–	–	–	(200 000)	(200 000)	240 121	
Buildings and other fixed structures	570 219	(161 063)	–	–	(600)	–	(200 000)	(200 600)	208 556	
Machinery and equipment	27 855	1 375	–	–	600	–	–	600	29 830	
Biological assets	1 735	–	–	–	–	–	–	–	1 735	
Total	15 822 624	(187 098)	–	–	(374 355)	–	(531 737)	(906 092)	14 729 434	

Programme 3: Rehabilitation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Correctional Programmes	465 465		–	–	–	–	–	(57 694)	(57 694)	407 771
Offender Development	1 133 544	(1 547)	–	–	–	–	–	(52 730)	(52 730)	1 079 267
Psychological, Social and Spiritual Services	565 201	(1 657)	–	–	–	–	–	(40 599)	(40 599)	522 945
Total	2 164 210	(3 204)	–	–	–	–	–	(151 023)	(151 023)	2 009 983
Economic classification										
Current payments	2 135 884	(3 204)	–	–	–	–	–	(151 023)	(151 023)	1 981 657
Compensation of employees	1 608 603	–	–	–	–	–	–	(151 023)	(151 023)	1 457 580
Goods and services	527 281	(3 204)	–	–	–	–	–	–	–	524 077
Transfers and subsidies	72	–	–	–	–	–	–	–	–	72
Households	72	–	–	–	–	–	–	–	–	72
Payments for capital assets	28 254	–	–	–	–	–	–	–	–	28 254
Machinery and equipment	28 254	–	–	–	–	–	–	–	–	28 254
Total	2 164 210	(3 204)	–	–	–	–	–	(151 023)	(151 023)	2 009 983

Programme 4: Care

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nutritional Services	1 300 379	(42 000)	–	–	–	–	–	(41 125)	(41 125)	1 217 254
Health and Hygiene Services	1 092 420	292 815	–	–	–	–	–	(40 122)	(40 122)	1 345 113
Total	2 392 799	250 815	–	–	–	–	–	(81 247)	(81 247)	2 562 367
Economic classification										
Current payments	2 373 072	233 609	–	–	–	–	–	(81 247)	(81 247)	2 525 434
Compensation of employees	1 041 010	23 800	–	–	–	–	–	(81 247)	(81 247)	983 563
Goods and services	1 332 062	209 809	–	–	–	–	–	–	–	1 541 871
Transfers and subsidies	460	–	–	–	–	–	–	–	–	460
Households	460	–	–	–	–	–	–	–	–	460
Payments for capital assets	19 267	17 206	–	–	–	–	–	–	–	36 473
Machinery and equipment	19 267	17 206	–	–	–	–	–	–	–	36 473
Total	2 392 799	250 815	–	–	–	–	–	(81 247)	(81 247)	2 562 367

Programme 5: Social Reintegration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Supervision	978 324		–	–	–	–	–	(75 610)	(75 610)	902 714
Community Reintegration Office	57 729		–	–	–	–	–	(9 054)	(9 054)	48 675
Accommodation: Community Corrections	41 210		–	–	–	–	–	–	–	41 210
Total	1 077 263		–	–	–	–	–	(84 664)	(84 664)	992 599
Economic classification										
Current payments	1 075 185		–	–	–	–	–	(84 664)	(84 664)	990 521
Compensation of employees	967 401		–	–	–	–	–	(84 664)	(84 664)	882 737
Goods and services	107 784		–	–	–	–	–	–	–	107 784
Transfers and subsidies	218		–	–	–	–	–	–	–	218
Households	218		–	–	–	–	–	–	–	218
Payments for capital assets	1 860		–	–	–	–	–	–	–	1 860
Machinery and equipment	1 860		–	–	–	–	–	–	–	1 860
Total	1 077 263		–	–	–	–	–	(84 664)	(84 664)	992 599

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 540)	Programme 1		2 540
Goods and services	Travel and subsistence	(2 540)	Machinery and equipment	Computers, vehicles	2 540
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(374 955)	Programme 1		374 355
Compensation of employees	Vacant posts ¹	(374 355)	Households	Retirement benefits ¹	374 355
			Programme 2		600
Buildings and other fixed structures	Delayed infrastructure projects	(600)	Machinery and equipment	Generators for quarantine sites	600
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Total		(377 495)			377 495

1. National Treasury approval has been obtained.

Other adjustments – R1.203 billion**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R354.454 million is effected on compensation of employees.

Programme 2: Incarceration

A reduction of R224.194 million is effected on compensation of employees.

Programme 3: Rehabilitation

A reduction of R151.023 million is effected on compensation of employees.

Programme 4: Care

A reduction of R81.247 million is effected on compensation of employees.

Programme 5: Social Reintegration

A reduction of R84.664 million is effected on compensation of employees.

Funds shifted between votes

R 308.166 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Self-financing expenditure

Programme 2: Incarceration

Revenue of R1.87 million has been generated from the hiring of offenders' services in 2019/20. Of this, R623 000 has been allocated to offender gratuities to supplement the funding for this item.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Outcome					Adjusted		Actual expenditure	
R thousand	Adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
Administration	4 817 741	2 229 415	46.3	4 926 423	102.3	5 302 454	20.7	2 222 128	41.9
Incarceration	15 039 154	6 768 730	45.0	15 189 842	101.0	14 729 434	57.5	7 253 344	49.2
Rehabilitation	2 010 909	887 182	44.1	1 895 158	94.2	2 009 983	7.9	889 775	44.3
Care	2 444 582	1 022 431	41.8	2 187 640	89.5	2 562 367	10.0	1 248 541	48.7
Social Reintegration	1 004 496	476 200	47.4	987 083	98.3	992 599	3.9	481 586	48.5
Subtotal	25 316 882	11 383 958	45.0	25 186 146	99.5	25 596 837	100.0	12 095 374	47.3
Total	25 316 882	11 383 958	45.0	25 186 146	99.5	25 596 837	100.0	12 095 374	47.3
Economic classification									
Current payments	24 053 302	10 953 251	45.5	23 783 415	98.9	23 835 465	93.1	11 611 391	48.7
Compensation of employees	17 681 635	8 269 757	46.8	16 971 438	96.0	17 224 493	67.3	8 724 754	50.7
Goods and services	6 371 667	2 683 331	42.1	6 811 470	106.9	6 610 972	25.8	2 885 687	43.6
Interest and rent on land	–	163	–	507	–	–	–	950	–
Transfers and subsidies	596 073	289 033	48.5	877 957	147.3	1 040 581	4.1	371 709	35.7
Provinces and municipalities	6 127	2 995	48.9	6 411	104.6	6 835	0.0	2 998	43.9
Departmental agencies and accounts	8 837	–	–	8 837	100.0	9 323	0.0	–	–
Households	581 109	286 038	49.2	862 709	148.5	1 024 423	4.0	368 711	36.0

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Payments for capital assets	667 507	141 674	21.2	515 439	77.2	720 791	2.8	112 274	15.6
Buildings and other fixed structures	540 492	77 938	14.4	350 387	64.8	208 556	0.8	69 916	33.5
Machinery and equipment	121 870	28 644	23.5	161 622	132.6	410 500	1.6	40 867	10.0
Biological assets	4 645	1 188	25.6	3 430	73.8	1 735	0.0	1 102	63.5
Software and other intangible assets	500	33 904	6 780.8	–	–	100 000	0.4	389	0.4
Payments for financial assets	–	–	–	9 335	–	–	–	–	–
Total	25 316 882	11 383 958	45.0	25 186 146	99.5	25 596 837	100.0	12 095 374	47.3

Expenditure trends

Total expenditure in 2019/20 was R25.2 billion, 99.5 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R11.4 billion, 45 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R12.1 billion, 47.3 per cent of the adjusted appropriation of R25.6 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R711.4 million, 6.2 per cent. This was mainly due to increased expenditure on compensation of employees and households as a result of the filling of vacant posts, and the approval of early retirement without penalisation of pension benefits for 843 officials.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20				% of adjusted estimate	Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	176 006	63 952	36.3	131 005	74.4	147 869	144 959	100.0	51 147	35.3
Sales of goods and services produced by department	74 302	30 435	41.0	61 784	83.2	68 400	68 400	47.2	31 102	45.5
Sales of scrap, waste, arms and other used current goods	26 100	651	2.5	1 640	6.3	3 067	3 067	2.1	539	17.6
Fines, penalties and forfeits	8 602	8 602	100.0	16 166	187.9	19 802	19 802	13.7	2 256	11.4
Interest, dividends and rent on land	1 202	1 039	86.4	1 827	152.0	1 790	1 790	1.2	103	5.8
Sales of capital assets	3 500	487	13.9	5 567	159.1	4 410	1 500	1.0	222	14.8
Transactions in financial assets and liabilities	62 300	22 738	36.5	44 021	70.7	50 400	50 400	34.8	16 925	33.6
Total	176 006	63 952	36.3	131 005	74.4	147 869	144 959	100.0	51 147	35.3

Revenue trends

Mid-year revenue in 2019/20 was R64 million, 36.3 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R51.1 million, 35.3 per cent of the adjusted revenue estimate of R145 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R12.8 million, 20 per cent. This was mainly due to decreases in fines, penalties and forfeits, and transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current										
	486 913	–	–	–	–	374 355	–	–	374 355	861 268
Employee social benefits	486 913	–	–	–	–	374 355	–	–	374 355	861 268
Incarceration										
Households										
Other transfers to households										
Current										
	28 444	–	–	–	–	–	–	623	623	29 067
Offender gratuity	28 444	–	–	–	–	–	–	623	623	29 067

Vote 23

Defence

Adjusted budget summary

R thousand	2020/21						Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Adjustments appropriation			
				Decrease	Increase		
Amount to be appropriated	52 438 621	–	2 880 000	(255 144)	2 017 810	54 201 287	
<i>of which:</i>							
Current payments	44 573 925	–	1 909 814	–	1 572 917	46 146 842	
Transfers and subsidies	7 091 013	–	(117 000)	(255 144)	–	6 835 869	
Payments for capital assets	773 683	–	1 087 186	–	444 893	1 218 576	
Executive authority	Minister of Defence and Military Veterans						
Accounting officer	Secretary for Defence						
Website	www.dod.mil.za						

Vote purpose

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Total number of defence attaché offices	Administration	Priority 7: A better Africa and world	44	44	–
Total number of military skills development members in the system	Administration	Priority 6: Social cohesion and safer communities	3 604	3 558	–
Number of reserve force man days	Administration		2 695 963	1 793 464	3 098 866 ¹
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100% (19)	100% (19)	–
Percentage compliance with number of ordered commitments (external operations) per year	Force Employment		100% (2)	100% (2)	–
Percentage compliance with number of ordered commitments (internal operations) per year	Force Employment		100% (4)	100% (4)	–
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 6: Social cohesion and safer communities	5	0	0 ¹
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	–
Number of hours flown per year	Air Defence		17 100	7 304	–
Number of hours at sea per year	Maritime Defence		10 000	5 610	–

1. Target changed due to the COVID-19 lockdown.

Adjusted estimates

R thousand	Programme	2020/21							Adjusted appropriation
		Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	5 731 874	(163 500)	–	–	–	–	(123 291)	(123 291)	5 445 083
Force Employment	3 671 088	763 424	–	–	180 000	–	6 162	186 162	4 620 674

2020 Adjusted Estimates of National Expenditure

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Landward Defence	17 421 897	–	–	–	(16 954)	–	(787 759)	(804 713)	16 617 184	
Air Defence	7 405 301	239 000	–	–	(281 181)	–	173 032	(108 149)	7 536 152	
Maritime Defence	4 915 613	–	–	–	–	–	43 118	43 118	4 958 731	
Military Health Support	5 655 997	660 000	–	–	(16 300)	–	(222 287)	(238 587)	6 077 410	
Defence	1 187 534	–	–	–	(13 220)	–	(26 452)	(39 672)	1 147 862	
Intelligence										
General Support	6 449 317	1 381 076	–	–	147 655	–	(179 857)	(32 202)	7 798 191	
Total	52 438 621	2 880 000	–	–	–	–	(1 117 334)	(1 117 334)	54 201 287	
Economic classification										
Current payments	44 573 925	1 909 814	–	–	1 549 353	–	(1 886 250)	(336 897)	46 146 842	
Compensation of employees	31 177 687	763 424	–	–	930 000	–	(1 886 250)	(956 250)	30 984 861	
Goods and services	13 396 238	1 146 390	–	–	619 353	–	–	619 353	15 161 981	
Transfers and subsidies	7 091 013	(117 000)	–	–	(907 060)	–	768 916	(138 144)	6 835 869	
Provinces and municipalities	611	–	–	–	–	–	–	–	611	
Departmental agencies and accounts	5 376 947	–	–	–	(927 000)	–	809 840	(117 160)	5 259 787	
Foreign governments and international organisations	–	–	–	–	22 940	–	–	22 940	22 940	
Public corporations and private enterprises	1 512 968	(117 000)	–	–	(3 000)	–	(40 924)	(43 924)	1 352 044	
Non-profit institutions	10 026	–	–	–	–	–	–	–	10 026	
Households	190 461	–	–	–	–	–	–	–	190 461	
Payments for capital assets	773 683	1 087 186	–	–	(642 293)	–	–	(642 293)	1 218 576	
Buildings and other fixed structures	449 870	10 522	–	–	–	–	–	–	460 392	
Machinery and equipment	278 718	1 076 664	–	–	(670 000)	–	–	(670 000)	685 382	
Specialised military assets	1 806	–	–	–	–	–	–	–	1 806	
Software and other intangible assets	43 289	–	–	–	27 707	–	–	27 707	70 996	
Total	52 438 621	2 880 000	–	–	–	–	(1 117 334)	(1 117 334)	54 201 287	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	132 334	(33 000)	–	–	–	–	(2 163)	(2 163)	97 171	
Departmental Direction	53 424	(1 000)	–	–	–	–	(2 442)	(2 442)	49 982	
Policy and Planning	127 573	(2 000)	–	–	–	–	(5 596)	(5 596)	119 977	
Financial Services	447 596	(10 000)	–	–	–	–	(20 729)	(20 729)	416 867	
Human Resources	998 820	(60 700)	–	–	–	–	(40 425)	(40 425)	897 695	
Support Services										
Legal Services	371 604	(9 000)	–	–	–	–	(17 575)	(17 575)	345 029	
Inspection and Audit Services	158 269	–	–	–	–	–	(7 451)	(7 451)	150 818	

Programme 1: Administration (continued)

Subprogramme		2020/21							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Other adjustments			
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds				
Acquisition Services	77 550	–	–	–	–	–	(3 855)	(3 855)	73 695	
Communication Services	132 737	(50 000)	–	–	–	–	(2 204)	(2 204)	80 533	
South African National Defence Force Command and Control	191 616	–	–	–	–	–	(9 118)	(9 118)	182 498	
Religious Services	20 752	–	–	–	–	–	(782)	(782)	19 970	
Defence Reserve Direction	36 499	–	–	–	–	–	(1 092)	(1 092)	35 407	
Defence Foreign Relations Office	309 022	(27 800)	–	–	–	–	(9 859)	(9 859)	271 363	
Accommodation	2 674 078	30 000	–	–	–	–	–	–	2 704 078	
Total	5 731 874	(163 500)	–	–	–	–	(123 291)	(123 291)	5 445 083	
Economic classification										
Current payments	5 648 744	(163 500)	–	–	–	–	(123 291)	(123 291)	5 361 953	
Compensation of employees	2 229 030	–	–	–	–	–	(123 291)	(123 291)	2 105 739	
Goods and services	3 419 714	(163 500)	–	–	–	–	–	–	3 256 214	
Transfers and subsidies	54 276	–	–	–	–	–	–	–	54 276	
Provinces and municipalities	54	–	–	–	–	–	–	–	54	
Departmental agencies and accounts	24 052	–	–	–	–	–	–	–	24 052	
Non-profit institutions	8 995	–	–	–	–	–	–	–	8 995	
Households	21 175	–	–	–	–	–	–	–	21 175	
Payments for capital assets	28 854	–	–	–	–	–	–	–	28 854	
Machinery and equipment	28 825	–	–	–	–	–	–	–	28 825	
Software and other intangible assets	29	–	–	–	–	–	–	–	29	
Total	5 731 874	(163 500)	–	–	–	–	(123 291)	(123 291)	5 445 083	

Programme 2: Force Employment

Subprogramme		2020/21							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Other adjustments			
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds				
Strategic Direction	209 466	(10 686)	–	–	–	–	(6 846)	(6 846)	191 934	
Operational Direction	400 072	(13 982)	–	–	–	–	(16 547)	(16 547)	369 543	
Special Operations	954 499	(26 663)	–	–	–	–	138 974	138 974	1 066 810	
Regional Security	985 056	(79 711)	–	–	–	–	(28 779)	(28 779)	876 566	
Support to the People	1 121 995	894 466	–	–	180 000	–	(80 640)	99 360	2 115 821	
Total	3 671 088	763 424	–	–	180 000	–	6 162	186 162	4 620 674	

Programme 2: Force Employment (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	3 334 869	834 106	–	–	180 000	–	(163 838)	16 162	4 185 137	
Compensation of employees	2 198 683	763 424	–	–	180 000	–	(163 838)	16 162	2 978 269	
Goods and services	1 136 186	70 682	–	–	–	–	–	–	1 206 868	
Transfers and subsidies	231 009	–	–	–	–	–	170 000	170 000	401 009	
Provinces and municipalities	5	–	–	–	–	–	–	–	5	
Departmental agencies and accounts	213 513	–	–	–	–	–	170 000	170 000	383 513	
Public corporations and private enterprises	10 298	–	–	–	–	–	–	–	10 298	
Households	7 193	–	–	–	–	–	–	–	7 193	
Payments for capital assets	105 210	(70 682)	–	–	–	–	–	–	34 528	
Buildings and other fixed structures	67 096	(59 478)	–	–	–	–	–	–	7 618	
Machinery and equipment	37 515	(11 204)	–	–	–	–	–	–	26 311	
Specialised military assets	599	–	–	–	–	–	–	–	599	
Total	3 671 088	763 424	–	–	180 000	–	6 162	186 162	4 620 674	

Programme 3: Landward Defence

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Direction	458 372	–	–	–	–	–	–	(36 153)	(36 153)	422 219
Infantry Capability	6 739 485	–	–	–	339 296	–	–	(372 127)	(32 831)	6 706 654
Armour Capability	511 449	–	–	–	–	–	–	(26 984)	(26 984)	484 465
Artillery Capability	872 759	–	–	–	(132 028)	–	–	(26 693)	(158 721)	714 038
Air Defence	554 736	–	–	–	(37 338)	–	–	(19 684)	(57 022)	497 714
Artillery Capability Engineering	858 331	–	–	–	–	–	–	(44 150)	(44 150)	814 181
Operational Intelligence	252 748	–	–	–	–	–	–	(13 514)	(13 514)	239 234
Command and Control Capability	240 044	–	–	–	–	–	–	(11 581)	(11 581)	228 463
Support Capability	4 921 405	–	–	–	(186 884)	–	–	(138 040)	(324 924)	4 596 481
General Training Capability	558 523	–	–	–	–	–	–	(25 349)	(25 349)	533 174
Signal Capability	1 454 045	–	–	–	–	–	–	(73 484)	(73 484)	1 380 561
Total	17 421 897	–	–	–	(16 954)	–	–	(787 759)	(804 713)	16 617 184
Economic classification										
Current payments	15 360 040	–	–	–	589 455	–	–	(848 437)	(258 982)	15 101 058
Compensation of employees	13 177 957	–	–	–	685 000	–	–	(848 437)	(163 437)	13 014 520
Goods and services	2 182 083	–	–	–	(95 545)	–	–	–	(95 545)	2 086 538

Programme 3: Landward Defence (continued)

		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Transfers and subsidies	2 035 086	–	–	–	(606 409)	–	60 678	(545 731)	1 489 355
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	1 939 129	–	–	–	(606 409)	–	60 678	(545 731)	1 393 398
Public corporations and private enterprises	14 884	–	–	–	–	–	–	–	14 884
Households	81 067	–	–	–	–	–	–	–	81 067
Payments for capital assets	26 771	–	–	–	–	–	–	–	26 771
Buildings and other fixed structures	1 941	–	–	–	–	–	–	–	1 941
Machinery and equipment	23 623	–	–	–	–	–	–	–	23 623
Specialised military assets	1 207	–	–	–	–	–	–	–	1 207
Total	17 421 897	–	–	–	(16 954)	–	(787 759)	(804 713)	16 617 184

Programme 4: Air Defence

Subprogramme		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Strategic Direction	31 827	–	–	–	–	–	(1 156)	(1 156)	30 671
Operational Direction	149 642	70 000	–	–	–	–	–	–	219 642
Helicopter Capability	819 272	–	–	–	(35 810)	–	378 078	342 268	1 161 540
Transport and Maritime Capability	1 071 382	173 400	–	–	(245 371)	–	(11 750)	(257 121)	987 661
Air Combat Capability	871 349	–	–	–	–	–	(4 894)	(4 894)	866 455
Operational Support and Intelligence Capability	418 040	–	–	–	–	–	(20 155)	(20 155)	397 885
Command and Control Capability	629 101	–	–	–	–	–	(11 499)	(11 499)	617 602
Base Support Capability	2 238 176	(2 000)	–	–	–	–	(103 947)	(103 947)	2 132 229
Command Post	74 558	–	–	–	–	–	(3 623)	(3 623)	70 935
Training Capability	522 735	(2 400)	–	–	–	–	(23 179)	(23 179)	497 156
Technical Support Services	579 219	–	–	–	–	–	(24 843)	(24 843)	554 376
Total	7 405 301	239 000	–	–	(281 181)	–	173 032	(108 149)	7 536 152
Economic classification									
Current payments	6 301 160	239 000	–	–	(35 810)	–	(219 255)	(255 065)	6 285 095
Compensation of employees	3 964 019	–	–	–	–	–	(219 255)	(219 255)	3 744 764
Goods and services	2 337 141	239 000	–	–	(35 810)	–	–	(35 810)	2 540 331

Programme 4: Air Defence (continued)

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Transfers and subsidies	1 076 188	–	–	–	(245 371)	–	392 287	146 916		1 223 104
Provinces and municipalities	5	–	–	–	–	–	–	–		5
Departmental agencies and accounts	1 048 862	–	–	–	(245 371)	–	392 287	146 916		1 195 778
Households	27 321	–	–	–	–	–	–	–		27 321
Payments for capital assets	27 953	–	–	–	–	–	–	–		27 953
Buildings and other fixed structures	30	–	–	–	–	–	–	–		30
Machinery and equipment	27 923	–	–	–	–	–	–	–		27 923
Total	7 405 301	239 000	–	–	(281 181)	–	173 032	(108 149)		7 536 152

Programme 5: Maritime Defence

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Maritime Direction	690 780	(12 506)	–	–	–	–	–	–		678 274
Maritime Combat Capability	1 737 678	35 251	–	–	–	–	186 875	186 875		1 959 804
Maritime Logistic Support Capability	1 198 518	239	–	–	–	–	–	–		1 198 757
Maritime Human Resources and Training Capability	610 181	(5 951)	–	–	–	–	(80 935)	(80 935)		523 295
Base Support Capability	678 456	(17 033)	–	–	–	–	(62 822)	(62 822)		598 601
Total	4 915 613	–	–	–	–	–	43 118	43 118		4 958 731
Economic classification										
Current payments	3 579 006	–	–	–	–	–	(143 757)	(143 757)		3 435 249
Compensation of employees	2 599 061	–	–	–	–	–	(143 757)	(143 757)		2 455 304
Goods and services	979 945	–	–	–	–	–	–	–		979 945
Transfers and subsidies	1 315 506	–	–	–	–	–	186 875	186 875		1 502 381
Departmental agencies and accounts	979 938	–	–	–	–	–	186 875	186 875		1 166 813
Public corporations and private enterprises	313 360	–	–	–	–	–	–	–		313 360
Households	22 208	–	–	–	–	–	–	–		22 208
Payments for capital assets	21 101	–	–	–	–	–	–	–		21 101
Machinery and equipment	20 470	–	–	–	–	–	–	–		20 470
Software and other intangible assets	631	–	–	–	–	–	–	–		631
Total	4 915 613	–	–	–	–	–	43 118	43 118		4 958 731

Programme 6: Military Health Support

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Direction	229 124	–	–	–	50 000	–	(10 330)	39 670	268 794
Mobile Military Health Support	270 349	–	–	–	(50 000)	–	(8 058)	(58 058)	212 291
Area Military Health Service	1 941 383	–	–	–	–	–	(80 956)	(80 956)	1 860 427
Specialist/Tertiary Health Service	2 334 825	–	–	–	–	–	(91 956)	(91 956)	2 242 869
Military Health Product Support Capability	320 540	660 000	–	–	(16 300)	–	(4 254)	(20 554)	959 986
Military Health Maintenance Capability	174 916	–	–	–	–	–	(7 442)	(7 442)	167 474
Military Health Training Capability	384 860	–	–	–	–	–	(19 291)	(19 291)	365 569
Total	5 655 997	660 000	–	–	(16 300)	–	(222 287)	(238 587)	6 077 410
Economic classification									
Current payments	5 527 095	299 632	–	–	83 700	–	(222 287)	(138 587)	5 688 140
Compensation of employees	4 018 829	–	–	–	50 000	–	(222 287)	(172 287)	3 846 542
Goods and services	1 508 266	299 632	–	–	33 700	–	–	33 700	1 841 598
Transfers and subsidies	76 419	–	–	–	(50 000)	–	–	(50 000)	26 419
Provinces and municipalities	488	–	–	–	–	–	–	–	488
Departmental agencies and accounts	62 722	–	–	–	(50 000)	–	–	(50 000)	12 722
Non-profit institutions	1 031	–	–	–	–	–	–	–	1 031
Households	12 178	–	–	–	–	–	–	–	12 178
Payments for capital assets	52 483	360 368	–	–	(50 000)	–	–	(50 000)	362 851
Machinery and equipment	52 483	360 368	–	–	(50 000)	–	–	(50 000)	362 851
Total	5 655 997	660 000	–	–	(16 300)	–	(222 287)	(238 587)	6 077 410

Programme 7: Defence Intelligence

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Operations	655 116	–	–	–	(13 220)	–	–	(13 220)	641 896
Defence Intelligence Support Services	532 418	–	–	–	–	–	(26 452)	(26 452)	505 966
Total	1 187 534	–	–	–	(13 220)	–	(26 452)	(39 672)	1 147 862
Economic classification									
Current payments	528 040	–	–	–	–	–	(26 452)	(26 452)	501 588
Compensation of employees	478 261	–	–	–	–	–	(26 452)	(26 452)	451 809
Goods and services	49 779	–	–	–	–	–	–	–	49 779

Programme 7: Defence Intelligence (continued)

R thousand	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	659 274	–	–	–	(13 220)	–	–	(13 220)	646 054
Departmental agencies and accounts	655 116	–	–	–	(13 220)	–	–	(13 220)	641 896
Households	4 158	–	–	–	–	–	–	–	4 158
Payments for capital assets	220	–	–	–	–	–	–	–	220
Machinery and equipment	220	–	–	–	–	–	–	–	220
Total	1 187 534	–	–	–	(13 220)	–	(26 452)	(39 672)	1 147 862

Programme 8: General Support

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Joint Logistic Services	2 954 823	1 504 076	–	–	147 655	–	(96 887)	50 768	4 509 667
Command and Management Information Systems	1 053 148	–	–	–	(15 000)	–	(5 400)	(20 400)	1 032 748
Military Police	728 164	–	–	–	15 000	–	(36 646)	(21 646)	706 518
Technology Development	467 254	–	–	–	–	–	–	–	467 254
Departmental Support	1 245 928	(123 000)	–	–	–	–	(40 924)	(40 924)	1 082 004
Total	6 449 317	1 381 076	–	–	147 655	–	(179 857)	(32 202)	7 798 191
Economic classification									
Current payments	4 294 971	700 576	–	–	732 008	–	(138 933)	593 075	5 588 622
Compensation of employees	2 511 847	–	–	–	15 000	–	(138 933)	(123 933)	2 387 914
Goods and services	1 783 124	700 576	–	–	717 008	–	–	717 008	3 200 708
Transfers and subsidies	1 643 255	(117 000)	–	–	7 940	–	(40 924)	(32 984)	1 493 271
Provinces and municipalities	53	–	–	–	–	–	–	–	53
Departmental agencies and accounts	453 615	–	–	–	(12 000)	–	–	(12 000)	441 615
Foreign governments and international organisations	–	–	–	–	22 940	–	–	22 940	22 940
Public corporations and private enterprises	1 174 426	(117 000)	–	–	(3 000)	–	(40 924)	(43 924)	1 013 502
Households	15 161	–	–	–	–	–	–	–	15 161
Payments for capital assets	511 091	797 500	–	–	(592 293)	–	–	(592 293)	716 298
Buildings and other fixed structures	380 803	70 000	–	–	–	–	–	–	450 803
Machinery and equipment	87 659	727 500	–	–	(620 000)	–	–	(620 000)	195 159
Software and other intangible assets	42 629	–	–	–	27 707	–	–	27 707	70 336
Total	6 449 317	1 381 076	–	–	147 655	–	(179 857)	(32 202)	7 798 191

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Force Employment					
3. Landward Defence					
4. Air Defence					
5. Maritime Defence					
6. Military Health Support					
7. Defence Intelligence					
8. General Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(701 954)	Programme 8		95 545
Goods and services	Maintenance and repairs	(95 545)	Goods and services	Maintenance and repair of vehicles (Operation Thusano)	95 545
			Programme 3		606 409
Departmental agencies and accounts	Special defence account ¹	(606 409)	Compensation of employees	Extended deployment of members ¹	606 409
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget					
Programme 4		(281 181)	Programme 8		35 810
Goods and services	Maintenance and repairs	(35 810)	Goods and services	Maintenance and repair of vehicles (Operation Thusano)	35 810
			Programme 3		65 371
Departmental agencies and accounts	Special defence account ¹	(65 371)	Compensation of employees	Extended deployment of members ¹	65 371
			Programme 2		180 000
Departmental agencies and accounts	Special defence account ¹	(180 000)	Compensation of employees	Extended deployment of members ¹	180 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget					
Programme 6		(116 300)	Programme 8		16 300
Goods and services	Maintenance and repairs	(16 300)	Goods and services	Maintenance and repair of vehicles (Operation Thusano)	16 300
			Programme 6		100 000
Departmental agencies and accounts	Special defence account ¹	(50 000)	Compensation of employees	Extended deployment of members ¹	50 000
Payments for capital assets	Machinery and equipment ²	(50 000)	Goods and services	Personal protective equipment for medical practitioners ²	50 000
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget					
Programme 7		(13 220)	Programme 3		13 220
Departmental agencies and accounts	Special defence account ¹	(13 220)	Compensation of employees	Extended deployment of members ¹	13 220
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget					
Programme 8		(688 647)	Programme 8		688 647
Goods and services	Computer services	(27 707)	Software and other intangible assets	Software licence fees	27 707

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Legal services ²	(22 940)	Foreign governments and international organisations	Construction of the Southern African Development Community Standby Force regional logistics depot ²	22 940
Departmental agencies and accounts	Special defence account ¹	(15 000)	Compensation of employees	Extended deployment of members ¹	15 000
Public corporations and private enterprises	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ²	(3 000)	Departmental agencies and accounts	Castle Control Board ²	3 000
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ²	(620 000)	Goods and services	Personal protective equipment for medical practitioners ²	620 000
Shifts within the programme as a percentage of the programme budget		10.7%			
Virements to other programmes as a percentage of the programme budget					
Total		(1 801 302)			1 801 302

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Other adjustments – R1.117 billion

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R123.291 million is effected on compensation of employees.

Programme 2: Force Employment

A reduction of R163.838 million is effected on compensation of employees.

Programme 3: Landward Defence

A reduction of R848.437 million is effected on compensation of employees.

Programme 4: Air Defence

A reduction of R219.255 million is effected on compensation of employees.

Programme 5: Maritime Defence

A reduction of R143.757 million is effected on compensation of employees.

Programme 6: Military Health Support

A reduction of R222.287 million is effected on compensation of employees.

Programme 7: Defence Intelligence

A reduction of R26.452 million is effected on compensation of employees.

Programme 8: General Support

A reduction of R138.933 million is effected on compensation of employees, and a reduction of R40.924 million is effected on transfers and subsidies to public corporations.

Self-financing expenditure

Revenue of R809.8 million has been generated from reimbursements from the United Nations for South Africa's contribution to peace support operations, and the sale of equipment and spares procured through the special defence account. This will be returned to the vote from the National Revenue Fund to cover operational costs related to the department's participation in the peacekeeping mission in the Democratic Republic of the Congo, as well as critical elements of the 2015 South African Defence Review. Of this amount, R170 million is allocated to the *Force Employment* programme, R60.7 million to the *Landward Defence* programme, R392.3 million to the *Air Defence* programme, and R186.9 million to the *Maritime Defence* programme.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	5 524 591	2 673 346	48.4	5 340 607	96.7	5 445 083	10.0	2 276 276	41.8
Force Employment	3 620 718	1 572 412	43.4	3 491 508	96.4	4 620 674	8.5	2 018 641	43.7
Landward Defence	16 527 002	8 445 516	51.1	16 763 706	101.4	16 617 184	30.7	8 755 605	52.7
Air Defence	6 979 575	3 300 347	47.3	6 701 148	96.0	7 536 152	13.9	3 019 830	40.1
Maritime Defence	4 838 487	2 034 646	42.1	4 709 411	97.3	4 958 731	9.1	2 109 093	42.5
Military Health Support	5 375 266	2 581 885	48.0	5 362 908	99.8	6 077 410	11.2	2 637 846	43.4
Defence Intelligence	1 020 469	477 610	46.8	1 002 362	98.2	1 147 862	2.1	553 407	48.2
General Support	6 349 471	3 023 479	47.6	6 858 054	108.0	7 798 191	14.4	3 980 211	51.0
Subtotal	50 235 579	24 109 241	48.0	50 229 704	100.0	54 201 287	100.0	25 350 909	46.8
Total	50 235 579	24 109 241	48.0	50 229 704	100.0	54 201 287	100.0	25 350 909	46.8
Economic classification									
Current payments	42 126 288	20 405 151	48.4	42 763 210	101.5	46 146 842	85.1	21 636 875	46.9
Compensation of employees	29 193 710	15 672 381	53.7	31 803 026	108.9	30 984 861	57.2	16 262 010	52.5
Goods and services	12 932 578	4 732 770	36.6	10 960 184	84.7	15 161 981	28.0	5 374 865	35.4
Transfers and subsidies	7 344 938	3 227 045	43.9	6 021 817	82.0	6 835 869	12.6	3 215 485	47.0
Provinces and municipalities	939	407	43.3	141	15.0	611	0.0	41	6.7
Departmental agencies and accounts	5 699 626	2 424 607	42.5	4 353 302	76.4	5 259 787	9.7	2 371 604	45.1
Foreign governments and international organisations	–	–	–	–	–	22 940	0.0	22 139	96.5
Public corporations and private enterprises	1 467 968	721 171	49.1	1 469 152	100.1	1 352 044	2.5	747 608	55.3
Non-profit institutions	9 744	4 371	44.9	9 550	98.0	10 026	0.0	5 140	51.3
Households	166 661	76 489	45.9	189 672	113.8	190 461	0.4	68 953	36.2

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Payments for capital assets	762 778	474 474	62.2	1 417 666	185.9	1 218 576	2.2	497 997	40.9
Buildings and other fixed structures	351 300	255 505	72.7	810 985	230.9	460 392	0.8	357 319	77.6
Machinery and equipment	262 765	76 411	29.1	382 999	145.8	685 382	1.3	87 534	12.8
Specialised military assets	1 794	–	–	–	–	1 806	0.0	–	–
Biological assets	–	–	–	1 036	–	–	–	–	–
Software and other intangible assets	146 919	142 558	97.0	222 646	151.5	70 996	0.1	53 144	74.9
Payments for financial assets	1 575	2 571	163.2	27 011	1 715.0	–	–	552	–
Total	50 235 579	24 109 241	48.0	50 229 704	100.0	54 201 287	100.0	25 350 909	46.8

Expenditure trends

Total expenditure in 2019/20 was R50.2 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R24.1 billion, 48 per cent of the adjusted appropriation for the year, whereas mid-year expenditure in 2020/21 was R25.4 billion, 46.8 per cent of the adjusted appropriation of R54.2 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R1.2 billion, 5.2 per cent. This was mainly due to an increase in compensation of employees following the deployment of additional reserve force members to ensure compliance with COVID-19 lockdown regulations.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	1 086 863	320 602	29.5	1 197 622	110.2	1 202 886	1 172 541	100.0	344 875	29.4
Sales of goods and services produced by department	436 547	185 108	42.4	775 816	177.7	458 776	458 776	39.1	210 095	45.8
Sales of scrap, waste, arms and other used current goods	1 497	311	20.8	733	49.0	1 542	1 542	0.1	239	15.5
Transfers received	599 810	116 394	19.4	363 236	60.6	629 801	629 801	53.7	117 357	18.6
Fines, penalties and forfeits	1 274	1 009	79.2	1 804	141.6	1 333	1 333	0.1	676	50.7
Interest, dividends and rent on land	4 154	2 463	59.3	6 000	144.4	4 372	4 372	0.4	2 787	63.7
Sales of capital assets	28 901	–	–	–	–	30 345	–	–	–	–
Transactions in financial assets and liabilities	14 680	15 317	104.3	50 033	340.8	76 717	76 717	6.5	13 721	17.9
Total	1 086 863	320 602	29.5	1 197 622	110.2	1 202 886	1 172 541	100.0	344 875	29.4

Revenue trends

Mid-year revenue in 2019/20 was R320.6 million, 29.5 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R344.9 million, 29.4 per cent of the adjusted revenue estimate of

R1.2 billion for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R24.3 million, 7.6 per cent. This was mainly due to reimbursements from the United Nations for peace support operations in the Democratic Republic of the Congo.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21									
		Special appropriation	Adjustments appropriation	Second adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
Force Employment											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	213 402	-	-	-	-	-	-	170 000	170 000	383 402	
Special defence account	213 402	-	-	-	-	-	-	170 000	170 000	383 402	
Landward Defence											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 939 128	-	-	-	-	(606 409)	-	60 678	(545 731)	1 393 397	
Special defence account	1 939 128	-	-	-	-	(606 409)	-	60 678	(545 731)	1 393 397	
Air Defence											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 048 856	-	-	-	-	(245 371)	-	392 287	146 916	1 195 772	
Special defence account	1 048 856	-	-	-	-	(245 371)	-	392 287	146 916	1 195 772	
Maritime Defence											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	979 938	-	-	-	-	-	-	186 875	186 875	1 166 813	
Special defence account	979 938	-	-	-	-	-	-	186 875	186 875	1 166 813	
Military Health Support											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	62 700	-	-	-	-	(50 000)	-	-	(50 000)	12 700	
Special defence account	62 700	-	-	-	-	(50 000)	-	-	(50 000)	12 700	
Defence Intelligence											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	655 116	-	-	-	-	(13 220)	-	-	(13 220)	641 896	
Special defence account	655 116	-	-	-	-	(13 220)	-	-	(13 220)	641 896	

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

		2020/21								
		Second adjustments appropriation					Total			
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	adjustments appropriation	Adjusted appropriation
General Support										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	453 610	–	–	–	–	(12 000)	–	–	(12 000)	441 610
Special defence account	453 610	–	–	–	–	(15 000)	–	–	(15 000)	438 610
Castle Control Board	–	–	–	–	–	3 000	–	–	3 000	3 000
Foreign governments and international organisations										
Current	–	–	–	–	–	22 940	–	–	22 940	22 940
Foreign governments and international organisations	–	–	–	–	–	22 940	–	–	22 940	22 940
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Current	1 174 426	–	(120 000)	–	–	–	–	(40 924)	(40 924)	1 013 502
Armaments Corporation of South Africa	1 174 426	–	(120 000)	–	–	–	–	(40 924)	(40 924)	1 013 502
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	–	–	3 000	–	–	(3 000)	–	–	(3 000)	–
Castle Control Board	–	–	3 000	–	–	(3 000)	–	–	(3 000)	–

Vote 24

Independent Police Investigative Directorate

Adjusted budget summary

		2020/21					
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Adjustments appropriation		Adjusted appropriation	
				Decrease	Increase		
Amount to be appropriated	355 667	–	–	(14 691)	–	340 976	
<i>of which:</i>							
Current payments	349 353	–	–	(14 691)	–	334 662	
Transfers and subsidies	820	–	–	–	–	820	
Payments for capital assets	5 494	–	–	–	–	5 494	
Executive authority	Minister of Police						
Accounting officer	Executive Director of the Independent Police Investigative Directorate						
Website	www.ipid.gov.za						

Vote purpose

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of investigations of deaths in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	180	61	–
Number of investigations of deaths as a result of police action that are decision ready per year	Investigation and Information Management		280	71	–
Number of investigations of rape by a police officer that are decision ready per year	Investigation and Information Management		130	21	–
Number of investigations of rape while in police custody that are decision ready per year	Investigation and Information Management		15	6	–
Number of investigations of corruption that are decision ready per year	Investigation and Information Management		85	16	–
Number of community outreach events conducted per year	Compliance Monitoring and Stakeholder Management		40	17	30 ¹

1. Target changed due to the COVID-19 lockdown.

Progress

In the first half of 2020/21, the directorate recorded slow performance with respect to most of its performance indicators. The number of decision-ready investigations of deaths as a result of police action was 71 against the mid-year target of 120 due to delays in obtaining technical reports for ballistics samples submitted to the South African Police Service for analysis.

The slow mid-year performance for the number of decision-ready investigations of rape by a police officer and rape while in police custody was due to delays in obtaining technical reports for DNA samples submitted to the Department of Health for analysis, as well as delays in tracing and following up with witnesses.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	104 993	(4 078)	–	–	(7 274)	–	(3 700)	(10 974)	89 941
Investigation and Information Management	231 005	4 820	–	–	6 606	–	(9 981)	(3 375)	232 450
Legal and Investigation Advisory Services	6 932	(182)	–	–	(350)	–	(380)	(730)	6 020
Compliance Monitoring and Stakeholder Management	12 737	(560)	–	–	1 018	–	(630)	388	12 565
Total	355 667	–	–	–	–	–	(14 691)	(14 691)	340 976
Economic classification									
Current payments	349 353	–	–	–	–	–	(14 691)	(14 691)	334 662
Compensation of employees	242 827	–	–	–	15 000	–	(14 691)	309	243 136
Goods and services	106 526	–	–	–	(15 000)	–	–	(15 000)	91 526
Transfers and subsidies	820	–	–	–	–	–	–	–	820
Departmental agencies and accounts	820	–	–	–	–	–	–	–	820
Payments for capital assets	5 494	–	–	–	–	–	–	–	5 494
Machinery and equipment	5 494	–	–	–	–	–	–	–	5 494
Total	355 667	–	–	–	–	–	(14 691)	(14 691)	340 976

Programme 1: Administration

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Department Management	21 396	(867)	–	–	(3 074)	–	(1 563)	(4 637)	15 892
Corporate Services Office	41 654	(2 427)	–	–	(3 000)	–	(1 526)	(4 526)	34 701
Accommodation	13 870	–	–	–	–	–	–	–	13 870
Internal Audit	5 385	(153)	–	–	(200)	–	(102)	(302)	4 930
Finance Services	22 688	(631)	–	–	(1 000)	–	(509)	(1 509)	20 548
Total	104 993	(4 078)	–	–	(7 274)	–	(3 700)	(10 974)	89 941
Economic classification									
Current payments	101 069	(4 078)	–	–	(7 274)	–	(3 700)	(10 974)	86 017
Compensation of employees	61 155	–	–	–	(7 274)	–	(3 700)	(10 974)	50 181
Goods and services	39 914	(4 078)	–	–	–	–	–	–	35 836
Transfers and subsidies	730	–	–	–	–	–	–	–	730
Departmental agencies and accounts	730	–	–	–	–	–	–	–	730
Payments for capital assets	3 194	–	–	–	–	–	–	–	3 194
Machinery and equipment	3 194	–	–	–	–	–	–	–	3 194
Total	104 993	(4 078)	–	–	(7 274)	–	(3 700)	(10 974)	89 941

Programme 2: Investigation and Information Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Investigation Management	20 745	–	–	–	(1 928)	–	–	(1 928)	18 817
Investigation Services	200 630	4 820	–	–	13 030	–	(9 981)	3 049	208 499
Information Management	9 630	–	–	–	(4 496)	–	–	(4 496)	5 134
Total	231 005	4 820	–	–	6 606	–	(9 981)	(3 375)	232 450
Economic classification									
Current payments	228 615	4 820	–	–	6 606	–	(9 981)	(3 375)	230 060
Compensation of employees	164 972	–	–	–	21 606	–	(9 981)	11 625	176 597
Goods and services	63 643	4 820	–	–	(15 000)	–	–	(15 000)	53 463
Transfers and subsidies	90	–	–	–	–	–	–	–	90
Departmental agencies and accounts	90	–	–	–	–	–	–	–	90
Payments for capital assets	2 300	–	–	–	–	–	–	–	2 300
Machinery and equipment	2 300	–	–	–	–	–	–	–	2 300
Total	231 005	4 820	–	–	6 606	–	(9 981)	(3 375)	232 450

Programme 3: Legal and Investigation Advisory Services

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Legal Support and Administration	2 471	(73)	–	–	(350)	–	(250)	(600)	1 798
Litigation Advisory Services	1 982	(64)	–	–	–	–	(65)	(65)	1 853
Investigation Advisory Services	2 479	(45)	–	–	–	–	(65)	(65)	2 369
Total	6 932	(182)	–	–	(350)	–	(380)	(730)	6 020
Economic classification									
Current payments	6 932	(182)	–	–	(350)	–	(380)	(730)	6 020
Compensation of employees	6 279	–	–	–	(350)	–	(380)	(730)	5 549
Goods and services	653	(182)	–	–	–	–	–	–	471
Total	6 932	(182)	–	–	(350)	–	(380)	(730)	6 020

Programme 4: Compliance Monitoring and Stakeholder Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Compliance Monitoring	7 565	(381)	–	–	1 018	–	–	1 018	8 202
Stakeholder Management	5 172	(179)	–	–	–	–	(630)	(630)	4 363
Total	12 737	(560)	–	–	1 018	–	(630)	388	12 565

Programme 4: Compliance Monitoring and Stakeholder Management (continued)

		2020/21							
		Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification									
Current payments	12 737	(560)	–	–	1 018	–	(630)	388	12 565
Compensation of employees	10 421	–	–	–	1 018	–	(630)	388	10 809
Goods and services	2 316	(560)	–	–	–	–	–	–	1 756
Total	12 737	(560)	–	–	1 018	–	(630)	388	12 565

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Investigation and Information Management					
3. Legal and Investigation Advisory Services					
4. Compliance Monitoring and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(7 274)	Programme 2		6 606
Compensation of employees	Vacant posts	(6 606)	Compensation of employees	Implementation of section 23 of the Independent Police Investigative Directorate Act (2011)	6 606
	Vacant posts	(668)	Programme 4		668
			Compensation of employees	Implementation of section 23 of the Independent Police Investigative Directorate Act (2011)	668
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		6.9%			
Programme 2		(15 000)	Programme 2		15 000
Goods and services	Fleet services, legal services, operating leases	(15 000)	Compensation of employees	Implementation of section 23 of the Independent Police Investigative Directorate Act (2011) ¹	15 000
Shifts within the programme as a percentage of the programme budget		6.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(350)	Programme 4		350
Compensation of employees	Vacant posts	(350)	Compensation of employees	Implementation of section 23 of the Independent Police Investigative Directorate Act (2011)	350
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.0%			
Total		(22 624)			22 624

1. National Treasury approval has been obtained.

Other adjustments – R14.691 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R3.7 million is effected on compensation of employees.

Programme 2: Investigation and Information Management

A reduction of R9.981 million is effected on compensation of employees.

Programme 3: Legal and Investigation Advisory Services

A reduction of R380 000 is effected on compensation of employees.

Programme 4: Compliance Monitoring and Stakeholder Management

A reduction of R630 000 is effected on compensation of employees.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 20 - Sep 20					Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Administration	92 571	49 525	53.5	87 078	94.1	89 941	26.4	38 840	43.2
Investigation and Information Management	226 490	87 123	38.5	233 382	103.0	232 450	68.2	125 914	54.2
Legal and Investigation Advisory Services	5 813	2 707	46.6	5 315	91.4	6 020	1.8	2 771	46.0
Compliance Monitoring and Stakeholder Management	11 778	5 707	48.5	10 832	92.0	12 565	3.7	5 824	46.4
Subtotal	336 653	145 062	43.1	336 607	100.0	340 976	100.0	173 349	50.8
Total	336 653	145 062	43.1	336 607	100.0	340 976	100.0	173 349	50.8
Economic classification									
Current payments	328 583	142 503	43.4	332 580	101.2	334 662	98.1	169 299	50.6
Compensation of employees	228 759	96 874	42.3	248 123	108.5	243 136	71.3	139 155	57.2
Goods and services	99 824	45 629	45.7	84 457	84.6	91 526	26.8	30 144	32.9
Transfers and subsidies	1 157	1 063	91.9	1 671	144.4	820	0.2	840	102.4
Provinces and municipalities	50	46	92.0	98	196.0	–	–	–	–
Departmental agencies and accounts	776	689	88.8	690	88.9	820	0.2	730	89.0
Households	331	328	99.1	883	266.8	–	–	110	–
Payments for capital assets	6 913	1 496	21.6	2 356	34.1	5 494	1.6	3 210	58.4
Machinery and equipment	6 913	1 496	21.6	2 356	34.1	5 494	1.6	3 210	58.4
Total	336 653	145 062	43.1	336 607	100.0	340 976	100.0	173 349	50.8

Expenditure trends

Total expenditure in 2019/20 was R336.6 million, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R145.1 million, 43.1 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R173.3 million, 50.8 per cent of the adjusted appropriation of R341 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R28.3 million, 19.5 per cent. This was mainly due to the implementation of the second phase of section 23 of the Independent Police Investigative Directorate Act (2011).

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	373	215	57.6	313	83.9	267	267	100.0	108	40.4
Sales of goods and services produced by department	116	58	50.0	118	101.7	120	120	44.9	58	48.3
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.4	–	–
Interest, dividends and rent on land	10	5	50.0	12	120.0	11	11	4.1	3	27.3
Sales of capital assets	57	57	100.0	60	105.3	–	–	–	–	–
Transactions in financial assets and liabilities	190	95	50.0	123	64.7	135	135	50.6	47	34.8
Total	373	215	57.6	313	83.9	267	267	100.0	108	40.4

Revenue trends

Mid-year revenue in 2019/20 was R215 000, 57.6 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R108 000, 40.4 per cent of the adjusted estimate of R267 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R107 000, 49.8 per cent. This was mainly due to delays in the disposal of assets that reached the end of their useful life during the COVID-19 lockdown.

Vote 25

Justice and Constitutional Development

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	19 860 621	(416 000)	(832 731)	54 394	18 666 284
<i>of which:</i>					
Current payments	15 624 390	(98 560)	(683 298)	–	14 842 532
Transfers and subsidies	3 172 073	(33 000)	(149 433)	–	2 989 640
Payments for capital assets	1 064 158	(284 440)	–	53 805	833 523
Payments for financial assets	–	–	–	589	589
Direct charge against the National Revenue Fund	2 550 227	–	(107 768)	–	2 442 459
Executive authority	Minister of Justice and Correctional Services				
Accounting officer	Director-General of Justice and Constitutional Development				
Website	www.justice.gov.za				

Vote purpose

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first five months of 2020/21 (April to August) ¹	Changed target for 2020/21
Percentage of backlog cases on the priority roll finalised ²	Court Services	Priority 6: Social cohesion and safer communities	20%	27% (49 533/181 670)	–
Number of additional courts designated in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences in line with the 2018 presidential summit declaration against gender-based violence and femicide ²	Court Services		27	12	–
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		93%	85% (34 794/40 785)	–
Conviction rate: – High courts	National Prosecuting Authority		87%	93.5% (144/154)	–
– Regional courts			74%	85.5% (3 735/4 368)	–
– District courts			88%	96.2% (37 805/39 298)	–
Total number of Thuthuzela care centres	National Prosecuting Authority		58	55	–
Conviction rate in sexual offences	National Prosecuting Authority		70%	75.3% (672/892)	–
Conviction rate in complex commercial crimes	National Prosecuting Authority		93%	87.1% (54/62)	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first five months of 2020/21 (April to August) ¹	Changed target for 2020/21
Number of persons convicted of corruption in the private sector per year	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	150	43 ³	–
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		220	19 ³	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R258m ³	–
Value of recoveries relating to corruption or related offences	National Prosecuting Authority		R1.4bn	R31 000 ³	–

1. Only data for the five months of 2020/21 was available at the time of publication.

2. Indicator and/or target changed to align with the department's 2020/21 annual performance plan.

3. Target not met due to the COVID-19 lockdown.

Progress

In the first five months of 2020/21, 49 533 backlog cases were finalised, reflecting a mid-year achievement of 27 per cent against an annual target of 20 per cent. The cleansing of data in previous years resulted in this target being set on a lower base than the actual number of criminal cases on the backlog roll, hence the high achievement.

All courts achieved high conviction rates in the first five months of 2020/21, with set targets for the year being significantly exceeded, particularly in regional and district courts. This was due in part to increased stakeholder cooperation. In addition, the conviction rate in sexual offences cases exceeded the annual target of 70 per cent.

By the end of August 2020, the department received 40 875 letters of appointment of executors in deceased estates, of which were issued 34 794 within the prescribed timeframe. This translates to a mid-year achievement of 85 per cent against an annual target of 93 per cent.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	2 356 456	195 978	–	–	102 005	–	(27 833)	74 172	2 626 606
Court Services	7 180 283	(348 000)	–	–	(117 000)	–	(204 302)	(321 302)	6 510 981
State Legal Services	1 431 927	(50 528)	–	–	995	–	(51 779)	(50 784)	1 330 615
National Prosecuting Authority	4 583 924	(180 450)	–	–	37 905	–	(174 500)	(136 595)	4 266 879
Auxiliary and Associated Services	4 308 031	(33 000)	–	–	(23 905)	–	(319 923)	(343 828)	3 931 203
Subtotal	19 860 621	(416 000)	–	–	–	–	(778 337)	(778 337)	18 666 284
Direct charge against the National Revenue Fund	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
Magistrates' salaries	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
Total	22 410 848	(416 000)	–	–	–	–	(886 105)	(886 105)	21 108 743

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	18 096 476	(98 560)	–	–	(54 884)	–	(736 182)	(791 066)	17 206 850	
Compensation of employees	12 937 295	(261 000)	–	–	–	–	(546 706)	(546 706)	12 129 589	
Goods and services	5 159 181	162 440	–	–	(54 884)	–	(189 476)	(244 360)	5 077 261	
Transfers and subsidies	3 250 214	(33 000)	–	–	490	–	(149 923)	(149 433)	3 067 781	
Provinces and municipalities	825	–	–	–	182	–	–	182	1 007	
Departmental agencies and accounts	3 107 177	(33 000)	–	–	32	–	(149 923)	(149 891)	2 924 286	
Foreign governments and international organisations	18 859	–	–	–	–	–	–	–	18 859	
Households	123 353	–	–	–	276	–	–	276	123 629	
Payments for capital assets	1 064 158	(284 440)	–	–	53 805	–	–	53 805	833 523	
Buildings and other fixed structures	874 435	(355 440)	–	–	(62 050)	–	–	(62 050)	456 945	
Machinery and equipment	189 723	71 000	–	–	114 355	–	–	114 355	375 078	
Software and other intangible assets	–	–	–	–	1 500	–	–	1 500	1 500	
Payments for financial assets	–	–	–	–	589	–	–	589	589	
Total	22 410 848	(416 000)	–	–	–	–	(886 105)	(886 105)	21 108 743	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	39 158	–	–	–	–	–	(1 101)	(1 101)	38 057	
Management	61 286	–	–	–	–	–	(4 062)	(4 062)	57 224	
Corporate Services	474 116	140 500	–	–	197 000	–	(14 891)	182 109	796 725	
Financial Administration	233 620	87 978	–	–	(94 995)	–	(5 560)	(100 555)	221 043	
Internal Audit	100 104	(2 500)	–	–	–	–	(2 219)	(2 219)	95 385	
Office Accommodation	1 448 172	(30 000)	–	–	–	–	–	–	1 418 172	
Total	2 356 456	195 978	–	–	102 005	–	(27 833)	74 172	2 626 606	
Economic classification										
Current payments	2 325 577	194 978	–	–	98 893	–	(27 833)	71 060	2 591 615	
Compensation of employees	630 057	17 000	–	–	–	–	(27 833)	(27 833)	619 224	
Goods and services	1 695 520	177 978	–	–	98 893	–	–	98 893	1 972 391	
Transfers and subsidies	18 637	–	–	–	490	–	–	490	19 127	
Provinces and municipalities	44	–	–	–	2	–	–	2	46	
Departmental agencies and accounts	18 336	–	–	–	–	–	–	–	18 336	
Households	257	–	–	–	488	–	–	488	745	
Payments for capital assets	12 242	1 000	–	–	2 621	–	–	2 621	15 863	
Machinery and equipment	12 242	1 000	–	–	2 621	–	–	2 621	15 863	
Payments for financial assets	–	–	–	–	1	–	–	1	1	
Total	2 356 456	195 978	–	–	102 005	–	(27 833)	74 172	2 626 606	

Programme 2: Court Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Lower Courts	5 280 943	(43 000)	–	–	(66 255)	–	(167 771)	(234 026)	5 003 917	
Family Advocate	270 854	–	–	–	1 450	–	(11 119)	(9 669)	261 185	
Magistrate's Commission	21 498	–	–	–	100	–	(3 304)	(3 204)	18 294	
Facilities Management Administration of Lower Courts	938 964	(265 000)	–	–	(95 995)	–	–	(95 995)	577 969	
	668 024	(40 000)	–	–	43 700	–	(22 108)	21 592	649 616	
Total	7 180 283	(348 000)	–	–	(117 000)	–	(204 302)	(321 302)	6 510 981	
Economic classification										
Current payments	6 186 765	(32 560)	–	–	(75 108)	–	(204 302)	(279 410)	5 874 795	
Compensation of employees	4 622 215	(93 000)	–	–	–	–	(194 826)	(194 826)	4 334 389	
Goods and services	1 564 550	60 440	–	–	(75 108)	–	(9 476)	(84 584)	1 540 406	
Transfers and subsidies	31 016	–	–	–	–	–	–	–	31 016	
Provinces and municipalities	737	–	–	–	180	–	–	180	917	
Departmental agencies and accounts	32	–	–	–	32	–	–	32	64	
Households	30 247	–	–	–	(212)	–	–	(212)	30 035	
Payments for capital assets	962 502	(315 440)	–	–	(42 076)	–	–	(42 076)	604 986	
Buildings and other fixed structures	874 435	(355 440)	–	–	(62 050)	–	–	(62 050)	456 945	
Machinery and equipment	88 067	40 000	–	–	19 974	–	–	19 974	148 041	
Payments for financial assets	–	–	–	–	184	–	–	184	184	
Total	7 180 283	(348 000)	–	–	(117 000)	–	(204 302)	(321 302)	6 510 981	

Programme 3: State Legal Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Law Advisors	86 226	–	–	–	200	–	(7 343)	(7 143)	79 083	
Litigation and Legal Services	534 973	(15 000)	–	–	300	–	(19 459)	(19 159)	500 814	
Legislative Development and Law Reform	120 798	(1 000)	–	–	–	–	(4 660)	(4 660)	115 138	
Master of the High Court	590 231	(18 042)	–	–	277	–	(19 645)	(19 368)	552 821	
Constitutional Development	99 699	(16 486)	–	–	218	–	(672)	(454)	82 759	
Total	1 431 927	(50 528)	–	–	995	–	(51 779)	(50 784)	1 330 615	
Economic classification										
Current payments	1 388 275	(50 528)	–	–	527	–	(51 779)	(51 252)	1 286 495	
Compensation of employees	1 238 726	(35 000)	–	–	–	–	(51 779)	(51 779)	1 151 947	
Goods and services	149 549	(15 528)	–	–	527	–	–	527	134 548	

Programme 3: State Legal Services (continued)

R thousand	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	24 255	-	-	-	-	-	-	-	24 255
Provinces and municipalities	44	-	-	-	-	-	-	-	44
Departmental agencies and accounts	6	-	-	-	-	-	-	-	6
Foreign governments and international organisations	18 859	-	-	-	-	-	-	-	18 859
Households	5 346	-	-	-	-	-	-	-	5 346
Payments for capital assets	19 397	-	-	-	64	-	-	64	19 461
Machinery and equipment	19 397	-	-	-	(1 436)	-	-	(1 436)	17 961
Software and other intangible assets	-	-	-	-	1 500	-	-	1 500	1 500
Payments for financial assets	-	-	-	-	404	-	-	404	404
Total	1 431 927	(50 528)	-	-	995	-	(51 779)	(50 784)	1 330 615

Programme 4: National Prosecuting Authority

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Prosecutions Service	3 701 535	(129 436)	-	-	(80 000)	-	(139 795)	(219 795)	3 352 304
Asset Forfeiture Unit	203 935	(20 000)	-	-	(10 000)	-	-	(10 000)	173 935
Office for Witness Protection	196 729	-	-	-	-	-	(6 500)	(6 500)	190 229
Support Services	481 725	(31 014)	-	-	127 905	-	(28 205)	99 700	550 411
Total	4 583 924	(180 450)	-	-	37 905	-	(174 500)	(136 595)	4 266 879
Economic classification									
Current payments	4 527 969	(180 450)	-	-	(76 000)	-	(174 500)	(250 500)	4 097 019
Compensation of employees	3 974 211	(150 000)	-	-	-	-	(164 500)	(164 500)	3 659 711
Goods and services	553 758	(30 450)	-	-	(76 000)	-	(10 000)	(86 000)	437 308
Transfers and subsidies	19 963	-	-	-	-	-	-	-	19 963
Departmental agencies and accounts	10 601	-	-	-	-	-	-	-	10 601
Households	9 362	-	-	-	-	-	-	-	9 362
Payments for capital assets	35 992	-	-	-	113 905	-	-	113 905	149 897
Machinery and equipment	35 992	-	-	-	113 905	-	-	113 905	149 897
Total	4 583 924	(180 450)	-	-	37 905	-	(174 500)	(136 595)	4 266 879

Programme 5: Auxiliary and Associated Services

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Legal Aid South Africa	2 086 096	(23 000)	–	–	–	–	(104 213)	(104 213)	1 958 883
Special Investigating Unit	452 865	(10 000)	–	–	–	–	(21 203)	(21 203)	421 662
Public Protector of South Africa	339 108	–	–	–	–	–	(16 114)	(16 114)	322 994
South African Human Rights Commission	200 132	–	–	–	–	–	(8 393)	(8 393)	191 739
Justice Modernisation	1 229 829	–	–	–	(23 905)	–	(170 000)	(193 905)	1 035 924
President's Fund	1	–	–	–	–	–	–	–	1
Total	4 308 031	(33 000)	–	–	(23 905)	–	(319 923)	(343 828)	3 931 203
Economic classification									
Current payments	1 195 804	(30 000)	–	–	(3 196)	–	(170 000)	(173 196)	992 608
Goods and services	1 195 804	(30 000)	–	–	(3 196)	–	(170 000)	(173 196)	992 608
Transfers and subsidies	3 078 202	(33 000)	–	–	–	–	(149 923)	(149 923)	2 895 279
Departmental agencies and accounts	3 078 202	(33 000)	–	–	–	–	(149 923)	(149 923)	2 895 279
Payments for capital assets	34 025	30 000	–	–	(20 709)	–	–	(20 709)	43 316
Machinery and equipment	34 025	30 000	–	–	(20 709)	–	–	(20 709)	43 316
Total	4 308 031	(33 000)	–	–	(23 905)	–	(319 923)	(343 828)	3 931 203

Direct charge against the National Revenue Fund

	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Magistrates' salaries	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
Total	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
Economic classification									
Current payments	2 472 086	–	–	–	–	–	(107 768)	(107 768)	2 364 318
Compensation of employees	2 472 086	–	–	–	–	–	(107 768)	(107 768)	2 364 318
Transfers and subsidies	78 141	–	–	–	–	–	–	–	78 141
Households	78 141	–	–	–	–	–	–	–	78 141
Total	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(18 107)	Programme 1		3 112
Goods and services	Travel and subsistence	(488)	Households	Leave gratuities	488
	Travel and subsistence	(2 621)	Machinery and equipment	Computers	2 621
	Travel and subsistence	(2)	Provinces and municipalities	Vehicle licences	2
	Travel and subsistence	(1)	Payments for financial assets	Theft and losses	1
	Travel and subsistence	(995)	Programme 3		995
	Consumable supplies	(14 000)	Goods and services	Personal protective equipment	995
			Programme 4		14 000
			Goods and services	Personal protective equipment	14 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 2		(138 320)	Programme 1		54 000
Goods and services	Travel and subsistence	(54 000)	Goods and services	Computer services	54 000
	Property payments, and travel and subsistence	(19 974)	Programme 2		21 320
	Travel and subsistence	(184)	Machinery and equipment	Back-up water supply, computers, office equipment, vehicles	19 974
	Property payments	(950)	Payments for financial assets	Theft and losses	184
Households	Households	(180)	Buildings and other fixed structures	Back-up water supply, mobile unit	950
	Households	(32)	Provinces and municipalities	Vehicle licences	180
Buildings and other fixed structures	Buildings ¹	(63 000)	Departmental agencies and accounts	Vehicle and television licences	32
			Programme 1		63 000
			Goods and services	Investigator expenses for the judicial commission of inquiry into allegations of state capture, corruption and fraud in the public sector, including organs of state ¹	63 000
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		1.6%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(4 000)	Programme 3		4 000
Goods and services	Travel and subsistence	(1 080)	Machinery and equipment	Computers, office equipment	1 080
	Travel and subsistence	(404)	Payments for financial assets	Theft and losses	404
Machinery and equipment	Machinery and equipment ¹	(1 016)	Goods and services	Property payments ¹	1 016
	Machinery and equipment	(1 500)	Software and other intangible assets	Software for automated case management system	1 500
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(90 000)	Programme 4		69 291
Goods and services	Computer services, consultants, legal services	(69 291)	Machinery and equipment	Computers, office equipment	69 291
	Travel and subsistence	(20 709)	Programme 5		20 709
			Goods and services	Computer services	20 709
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 5		(44 614)	Programme 4		44 614
Goods and services	Computer services ¹	(23 905)	Machinery and equipment	Computers ¹	23 905
Machinery and equipment	Machinery and equipment	(20 709)	Machinery and equipment	Office equipment	20 709
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Total		(295 041)			295 041

1. National Treasury approval has been obtained.

Other adjustments – R778.337 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget – R583.783 million

Programme 1: Administration

A reduction of R27.833 million is effected on compensation of employees.

Programme 2: Court Services

A reduction of R194.826 million is effected on compensation of employees.

Programme 3: State Legal Services

A reduction of R51.779 million is effected on compensation of employees.

Programme 4: National Prosecuting Authority

A reduction of R164.5 million is effected on compensation of employees.

Programme 5: Auxiliary and Associated Services

A reduction of R144.845 million is effected on transfers and subsidies to departmental agencies and accounts.

Funds shifted between votes

R194.554 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Direct charge against the National Revenue Fund – R107.768 million

A reduction of R107.768 million is effected on magistrates' salaries.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	2 503 695	1 095 441	43.8	2 537 688	101.4	2 626 606	12.4	588 519	22.4
Court Services	6 736 900	3 043 085	45.2	6 428 654	95.4	6 510 981	30.8	2 875 517	44.2
State Legal Services	1 399 790	617 748	44.1	1 295 058	92.5	1 330 615	6.3	566 386	42.6
National Prosecuting Authority	4 031 566	1 921 106	47.7	4 009 197	99.4	4 266 879	20.2	2 021 518	47.4
Auxiliary and Associated Services	4 109 555	1 671 489	40.7	3 917 223	95.3	3 931 203	18.6	1 708 891	43.5
Subtotal	18 781 506	8 348 869	44.5	18 187 820	96.8	18 666 284	88.4	7 760 831	41.6
Direct charge against the National Revenue Fund	2 263 695	1 025 562	45.3	2 100 166	92.8	2 442 459	11.6	1 073 593	44.0
Magistrates' salaries	2 263 695	1 025 562	45.3	2 100 166	92.8	2 442 459	11.6	1 073 593	44.0
Total	21 045 201	9 374 431	44.5	20 287 986	96.4	21 108 743	100.0	8 834 424	41.9
Economic classification									
Current payments	17 296 843	7 659 280	44.3	16 675 807	96.4	17 206 850	81.5	6 988 132	40.6
Compensation of employees	11 821 442	5 571 947	47.1	11 377 251	96.2	12 129 589	57.5	5 663 671	46.7
Goods and services	5 475 401	2 087 333	38.1	5 298 556	96.8	5 077 261	24.1	1 324 461	26.1
Transfers and subsidies	2 985 816	1 489 511	49.9	2 992 808	100.2	3 067 781	14.5	1 583 994	51.6
Provinces and municipalities	788	273	34.6	752	95.4	1 007	0.0	191	19.0
Departmental agencies and accounts	2 872 900	1 442 718	50.2	2 893 310	100.7	2 924 286	13.9	1 545 102	52.8
Foreign governments and international organisations	17 876	1 171	6.6	12 956	72.5	18 859	0.1	–	–
Households	94 252	45 349	48.1	85 790	91.0	123 629	0.6	38 701	31.3
Payments for capital assets	762 333	224 539	29.5	608 602	79.8	833 523	3.9	261 687	31.4
Buildings and other fixed structures	510 813	159 568	31.2	305 357	59.8	456 945	2.2	99 548	21.8
Machinery and equipment	247 775	64 971	26.2	290 722	117.3	375 078	1.8	162 139	43.2
Software and other intangible assets	3 745	–	–	12 523	334.4	1 500	0.0	–	–
Payments for financial assets	209	1 101	526.8	10 769	5 152.6	589	0.0	611	103.7
Total	21 045 201	9 374 431	44.5	20 287 986	96.4	21 108 743	100.0	8 834 424	41.9

Expenditure trends

Total expenditure in 2019/20 was R20.3 billion, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R9.4 billion, 44.5 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R8.8 billion, 41.9 per cent of the adjusted appropriation of R21.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R540 million, 5.8 per cent. This was mainly due to COVID-19 lockdown regulations, and delays in the submission of invoices for accommodation charges, municipal services and private leases by the Department of Public Works and Infrastructure.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	388 462	206 055	53.0	423 528	109.0	408 273	314 475	100.0	130 576	41.5
Sales of goods and services produced by department	153 069	96 827	63.3	172 856	112.9	77 995	105 822	33.7	52 765	49.9
Sales of scrap, waste, arms and other used current goods	379	161	42.5	219	57.8	215	228	0.1	150	65.8
Transfers received	–	–	–	6 525	–	137	–	–	–	–
Fines, penalties and forfeits	207 202	92 120	44.5	211 573	102.1	280 383	172 383	54.8	60 098	34.9
Interest, dividends and rent on land	10 500	6 348	60.5	11 030	105.0	6 756	6 136	2.0	2 736	44.6
Sales of capital assets	4 000	2 480	62.0	5 612	140.3	2 589	–	–	–	–
Transactions in financial assets and liabilities	13 312	8 119	61.0	15 713	118.0	40 198	29 906	9.5	14 827	49.6
Total	388 462	206 055	53.0	423 528	109.0	408 273	314 475	100.0	130 576	41.5

Revenue trends

Mid-year revenue in 2019/20 was R206.1 million, 53 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R130.6 million, 41.5 per cent of the adjusted estimate of R314.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R75.5 million, 36.6 per cent. This was mainly due to decreases in the sale of goods and services produced by the department; and in fines, penalties and forfeits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	44	–	–	–	–	2	–	–	2	46
Vehicle licences	44	–	–	–	–	2	–	–	2	46
Households										
Social benefits										
Current	257	–	–	–	–	488	–	–	488	745
Employee social benefits	257	–	–	–	–	488	–	–	488	745

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

		2020/21									
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Court Services											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
	Current	737	-	-	-	-	180	-	-	180	917
Vehicle licences		737	-	-	-	-	180	-	-	180	917
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
	Current	32	-	-	-	-	32	-	-	32	64
Communication		32	-	-	-	-	32	-	-	32	64
Households											
Social benefits											
	Current	28 378	-	-	-	-	(212)	-	-	(212)	28 166
Employee social benefits		28 378	-	-	-	-	(212)	-	-	(212)	28 166
Auxiliary and Associated Services											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
	Current	3 078 201	-	(33 000)	-	-	-	-	(149 923)	(149 923)	2 895 278
Legal Aid South Africa		2 086 096	-	(23 000)	-	-	-	-	(104 213)	(104 213)	1 958 883
Special Investigating Unit		452 865	-	(10 000)	-	-	-	-	(21 203)	(21 203)	421 662
Public Protector of South Africa		339 108	-	-	-	-	-	-	(16 114)	(16 114)	322 994
South African Human Rights Commission		200 132	-	-	-	-	-	-	(8 393)	(8 393)	191 739

Vote 26

Military Veterans

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	683 073	(137 000)	(66 253)	522	480 342
<i>of which:</i>					
Current payments	405 467	(47 552)	(22 026)	–	335 889
Transfers and subsidies	260 880	(90 000)	(44 227)	–	126 653
Payments for capital assets	16 726	552	–	522	17 800
Executive authority	Minister of Defence and Military Veterans				
Accounting officer	Director-General for Military Veterans				
Website address	www.dmv.gov.za				

Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 6: Social cohesion and safer communities	710	0	355
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	7 400	0	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		19 000	56	18 500
Number of military veterans memorial sites erected per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	3	0	–

1. Due to the COVID-19 lockdown, some targets have not been met and some targets have been changed.

Progress

Although the department did not erect any memorial site for military veterans in the first half of 2020/21, this activity is planned to be executed during the fourth quarter of 2020/21. The department expects to achieve the target by the end of the year.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	138 527	(15 000)	–	–	15 324	–	–	15 324	138 851
Socioeconomic Support	401 404	(90 000)	–	–	(13 033)	–	(59 979)	(73 012)	238 392

2020 Adjusted Estimates of National Expenditure

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Empowerment and Stakeholder Management	143 142	(32 000)	–	–	(2 291)	–	(5 752)	(8 043)	103 099	
Total	683 073	(137 000)	–	–	–	–	(65 731)	(65 731)	480 342	
Economic classification										
Current payments	405 467	(47 552)	–	–	(522)	–	(21 504)	(22 026)	335 889	
Compensation of employees	140 567	–	–	–	–	–	(11 504)	(11 504)	129 063	
Goods and services	264 900	(47 552)	–	–	(522)	–	(10 000)	(10 522)	206 826	
Transfers and subsidies	260 880	(90 000)	–	–	–	–	(44 227)	(44 227)	126 653	
Households	260 880	(90 000)	–	–	–	–	(44 227)	(44 227)	126 653	
Payments for capital assets	16 726	552	–	–	522	–	–	522	17 800	
Machinery and equipment	8 941	3 291	–	–	(1 904)	–	–	(1 904)	10 328	
Heritage assets	5 000	(5 000)	–	–	–	–	–	–	–	
Software and other intangible assets	2 785	2 261	–	–	2 426	–	–	2 426	7 472	
Total	683 073	(137 000)	–	–	–	–	(65 731)	(65 731)	480 342	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	7 506	(521)	–	–	2 500	–	–	2 500	9 485	
Corporate Services	62 325	(562)	–	–	9 389	–	–	9 389	71 152	
Financial Administration	18 218	(1 687)	–	–	3 281	–	–	3 281	19 812	
Internal Audit	11 437	(1 134)	–	–	595	–	–	595	10 898	
Strategic Planning, Policy Development and Monitoring and Evaluation	21 799	(7 496)	–	–	(441)	–	–	(441)	13 862	
Office Accommodation	17 242	(3 600)	–	–	–	–	–	–	13 642	
Total	138 527	(15 000)	–	–	15 324	–	–	15 324	138 851	
Economic classification										
Current payments	134 596	(16 650)	–	–	14 272	–	–	14 272	132 218	
Compensation of employees	50 129	–	–	–	15 324	–	–	15 324	65 453	
Goods and services	84 467	(16 650)	–	–	(1 052)	–	–	(1 052)	66 765	
Payments for capital assets	3 931	1 650	–	–	1 052	–	–	1 052	6 633	
Machinery and equipment	3 931	1 650	–	–	(1 374)	–	–	(1 374)	4 207	
Software and other intangible assets	–	–	–	–	2 426	–	–	2 426	2 426	
Total	138 527	(15 000)	–	–	15 324	–	–	15 324	138 851	

Programme 2: Socioeconomic Support

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Database and Benefits Management	18 039	–	–	–	(2 551)	–	–	(2 551)	15 488
Health Care and Wellbeing Support	115 204	(10 000)	–	–	(1 181)	–	(15 000)	(16 181)	89 023
Socioeconomic Support Management	268 161	(80 000)	–	–	(9 301)	–	(44 979)	(54 280)	133 881
Total	401 404	(90 000)	–	–	(13 033)	–	(59 979)	(73 012)	238 392
Economic classification									
Current payments	141 279	(4 191)	–	–	(12 503)	–	(15 752)	(28 255)	108 833
Compensation of employees	46 797	–	–	–	(13 033)	–	(5 752)	(18 785)	28 012
Goods and services	94 482	(4 191)	–	–	530	–	(10 000)	(9 470)	80 821
Transfers and subsidies	256 404	(90 000)	–	–	–	–	(44 227)	(44 227)	122 177
Households	256 404	(90 000)	–	–	–	–	(44 227)	(44 227)	122 177
Payments for capital assets	3 721	4 191	–	–	(530)	–	–	(530)	7 382
Machinery and equipment	936	1 930	–	–	(530)	–	–	(530)	2 336
Software and other intangible assets	2 785	2 261	–	–	–	–	–	–	5 046
Total	401 404	(90 000)	–	–	(13 033)	–	(59 979)	(73 012)	238 392

Programme 3: Empowerment and Stakeholder Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Provincial Offices and Stakeholder Relations	64 457	(12 910)	–	–	(3 584)	–	(5 752)	(9 336)	42 211
Empowerment and Skills Development	51 852	(17 590)	–	–	3 497	–	–	3 497	37 759
Heritage, Memorials, Burials and Honours	26 833	(1 500)	–	–	(2 204)	–	–	(2 204)	23 129
Total	143 142	(32 000)	–	–	(2 291)	–	(5 752)	(8 043)	103 099
Economic classification									
Current payments	129 592	(26 711)	–	–	(2 291)	–	(5 752)	(8 043)	94 838
Compensation of employees	43 641	–	–	–	(2 291)	–	(5 752)	(8 043)	35 598
Goods and services	85 951	(26 711)	–	–	–	–	–	–	59 240
Transfers and subsidies	4 476	–	–	–	–	–	–	–	4 476
Households	4 476	–	–	–	–	–	–	–	4 476
Payments for capital assets	9 074	(5 289)	–	–	–	–	–	–	3 785
Machinery and equipment	4 074	(289)	–	–	–	–	–	–	3 785
Heritage assets	5 000	(5 000)	–	–	–	–	–	–	–
Total	143 142	(32 000)	–	–	(2 291)	–	(5 752)	(8 043)	103 099

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Socioeconomic Support					
3. Empowerment and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Reallocation of funds incorrectly allocated in the 2020 ENE	(1 297)	Machinery and equipment	Computers	1 297
	Reallocation of funds incorrectly allocated in the 2020 ENE	(2 426)	Software and other intangible assets	Software licences	2 426
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2020 ENE	(2 671)	Goods and services	Personal protective equipment	2 671
Shifts within the programme as a percentage of the programme budget		4.6%			
Virements to other programmes as a percentage of the programme budget					
Programme 2			Programme 2		
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2020 ENE	(530)	Goods and services	Personal protective equipment	530
			Programme 1		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2020 ENE	(61)	Compensation of employees	Personnel remuneration	61
	Reallocation of funds incorrectly allocated in the 2020 ENE	(12 972)	Compensation of employees	Personnel remuneration	12 972
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget					
Programme 3			Programme 1		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2020 ENE	(2 291)	Compensation of employees	Personnel remuneration	2 291
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget					
Total		(22 248)	22 248		

Other adjustments – R65.731 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 2: Socioeconomic Support

A reduction of R5.752 million is effected on compensation of employees.

Programme 3: Empowerment and Stakeholder Management

A reduction of R5.752 million is effected on compensation of employees.

Funds shifted between votes

R54.227 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		Adjusted appropriation	Adjusted appropriation/Total (%)	
		Apr 19 - Sep 19	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation			
R thousand										
Administration	141 054	65 898	46.7	139 614	99.0	138 851	28.9	50 027	36.0	
Socioeconomic Support	365 351	122 693	33.6	254 843	69.8	238 392	49.6	47 179	19.8	
Empowerment and Stakeholder Management	146 148	36 054	24.7	82 748	56.6	103 099	21.5	25 761	25.0	
Subtotal	652 553	224 645	34.4	477 205	73.1	480 342	100.0	122 967	25.6	
Total	652 553	224 645	34.4	477 205	73.1	480 342	100.0	122 967	25.6	
Economic classification										
Current payments	391 467	147 791	37.8	365 463	93.4	335 889	69.9	95 226	28.4	
Compensation of employees	131 549	60 385	45.9	130 073	98.9	129 063	26.9	62 040	48.1	
Goods and services	259 918	87 405	33.6	235 377	90.6	206 826	43.1	33 186	16.0	
Interest and rent on land	–	1	–	13	–	–	–	–	–	
Transfers and subsidies	240 736	75 743	31.5	110 236	45.8	126 653	26.4	26 602	21.0	
Foreign governments and international organisations	–	–	–	–	–	–	–	70	–	
Households	240 736	75 743	31.5	110 236	45.8	126 653	26.4	26 532	20.9	
Payments for capital assets	20 350	1 111	5.5	1 506	7.4	17 800	3.7	1 139	6.4	
Buildings and other fixed structures	2 000	–	–	–	–	–	–	–	–	
Machinery and equipment	12 230	1 111	9.1	1 408	11.5	10 328	2.2	1 139	11.0	
Heritage assets	5 000	–	–	98	2.0	–	–	–	–	
Software and other intangible assets	1 120	–	–	–	–	7 472	1.6	–	–	
Total	652 553	224 645	34.4	477 205	73.1	480 342	100.0	122 967	25.6	

Expenditure trends

Total expenditure in 2019/20 was R477.2 million, 73.1 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R224.6 million, 34.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R123 million, 25.6 per cent of the adjusted appropriation of R480.3 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R101.7 million, 45.3 per cent. This was mainly due to delays in receiving invoices from the South African Military Health Services and education institutions, and delays in the delivery of houses to military veterans.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Apr 19 - Mar 20 adjusted estimate	Apr 19 - Mar 20 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate						Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	334	300	89.8	1 083	324.3	357	697	100.0	366	52.5
Sales of goods and services produced by department	34	18	52.9	38	111.8	37	37	5.3	20	54.1
Sales of capital assets	–	–	–	3	–	–	–	–	–	–
Transactions in financial assets and liabilities	300	282	94.0	1 042	347.3	320	660	94.7	346	52.4
Total	334	300	89.8	1 083	324.3	357	697	100.0	366	52.5

Revenue trends

Mid-year revenue in 2019/20 was R300 000, 89.8 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R366 000, or 52.5 per cent of the adjusted estimate of R697 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R66 000, 22 per cent. This was mainly due to an increase in credit notes from travel agencies.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable and shifts	Declared unspent funds	Virements and adjustments			Other adjustments
Socioeconomic Support										
Households										
Social benefits										
Current	256 404	–	(222 529)	–	–	–	–	(19 227)	(19 227)	14 648
Military veterans benefits	256 404	–	(222 529)	–	–	–	–	(19 227)	(19 227)	14 648
Households										
Other transfers to households										
Current	–	–	132 529	–	–	–	–	(25 000)	(25 000)	107 529
Military veterans benefits	–	–	132 529	–	–	–	–	(25 000)	(25 000)	107 529

Vote 27

Office of the Chief Justice and Judicial Administration

Adjusted budget summary

R thousand	2020/21					Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Adjustments appropriation		
				Decrease	Increase	
Amount to be appropriated	1 259 841	–	(30 000)	(71 720)	–	1 188 121
<i>of which:</i>						
Current payments	1 148 224	–	(30 000)	(71 720)	–	1 076 504
Transfers and subsidies	1 416	–	–	–	–	1 416
Payments for capital assets	110 201	–	–	–	–	110 201
Direct charge against the National Revenue Fund	1 190 937	–	–	(73 006)	–	1 117 931
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Secretary-General of Office of the Chief Justice					
Website	www.judiciary.org.za					

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to August) ¹	Changed target for 2020/21
Percentage of default judgments finalised by registrars within 14 days	Superior Court Services	Priority 6: Social cohesion and safer communities	70%	81% (3 665/4 501)	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down	Superior Court Services		70%	99% (10 857/10 926)	–
Percentage of warrants of release (J1) delivered within 1 day of the release issued	Superior Court Services		100%	100% (31)	–
Number of judicial education courses conducted per year	Judicial Education and Support		100	31 ²	–

1. Only data for the first five months of 2020/21 was available at the time of the publication.

2. Target not met due to the COVID-19 lockdown.

Progress

In the first five months of 2020/21, 81 per cent of default judgements were finalised within 14 days against the annual target of 70 per cent, and 99 per cent of taxations of legal bills of costs were finalised within 60 days of the date of being set down against an annual target of 70 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768
Superior Court Services	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188
Judicial Education and Support	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165
Subtotal	1 259 841	(30 000)	–	–	–	–	(41 720)	(41 720)	1 188 121
Direct charge against the National Revenue Fund	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Judges' salaries	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Total	2 450 778	(30 000)	–	–	–	–	(114 726)	(114 726)	2 306 052
Economic classification									
Current payments	2 212 442	(30 000)	–	–	–	–	(114 726)	(114 726)	2 067 716
Compensation of employees	1 871 509	–	–	–	–	–	(114 726)	(114 726)	1 756 783
Goods and services	340 933	(30 000)	–	–	–	–	–	–	310 933
Transfers and subsidies	128 135	–	–	–	–	–	–	–	128 135
Provinces and municipalities	13	–	–	–	–	–	–	–	13
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	128 118	–	–	–	–	–	–	–	128 118
Payments for capital assets	110 201	–	–	–	–	–	–	–	110 201
Machinery and equipment	110 201	–	–	–	–	–	–	–	110 201
Total	2 450 778	(30 000)	–	–	–	–	(114 726)	(114 726)	2 306 052

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management	52 157	(1 730)	–	–	(4 778)	–	(5 430)	(10 208)	40 219
Corporate Services	122 086	(207)	–	–	16 106	–	(6 239)	9 867	131 746
Financial Administration	31 546	(351)	–	–	(1 357)	–	(519)	(1 876)	29 319
Internal Audit	19 094	(479)	–	–	–	–	(1 131)	(1 131)	17 484
Office Accommodation	11 044	(11 044)	–	–	–	–	–	–	–
Total	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768
Economic classification									
Current payments	226 903	(13 811)	–	–	7 788	–	(13 319)	(5 531)	207 561
Compensation of employees	116 289	–	–	–	–	–	(13 319)	(13 319)	102 970
Goods and services	110 614	(13 811)	–	–	7 788	–	–	7 788	104 591
Payments for capital assets	9 024	–	–	–	2 183	–	–	2 183	11 207
Machinery and equipment	9 024	–	–	–	2 183	–	–	2 183	11 207
Total	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768

Programme 2: Superior Court Services

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration of Superior Courts	29 123	(1 529)	–	–	(1 152)	–	(6 042)	(7 194)	20 400
Constitutional Court	61 885	(2 740)	–	–	3 218	–	–	3 218	62 363
Supreme Court of Appeal	40 286	(979)	–	–	–	–	(1 394)	(1 394)	37 913
High Courts	752 142	(3 918)	–	–	(7 031)	–	(13 109)	(20 140)	728 084
Specialised Courts	65 196	(995)	–	–	11	–	(2 784)	(2 773)	61 428
Total	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188
Economic classification									
Current payments	847 988	(10 161)	–	–	(2 856)	–	(23 329)	(26 185)	811 642
Compensation of employees	663 498	–	–	–	–	–	(23 329)	(23 329)	640 169
Goods and services	184 490	(10 161)	–	–	(2 856)	–	–	(2 856)	171 473
Transfers and subsidies	1 416	–	–	–	–	–	–	–	1 416
Provinces and municipalities	13	–	–	–	–	–	–	–	13
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	1 399	–	–	–	–	–	–	–	1 399
Payments for capital assets	99 228	–	–	–	(2 098)	–	–	(2 098)	97 130
Machinery and equipment	99 228	–	–	–	(2 098)	–	–	(2 098)	97 130
Total	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188

Programme 3: Judicial Education and Support

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African Judicial Education Institute	50 601	(5 515)	–	–	–	–	(4 645)	(4 645)	40 441
Judicial Policy, Research and Support	16 557	(124)	–	–	(5 017)	–	(105)	(5 122)	11 311
Judicial Service Commission	8 124	(389)	–	–	–	–	(322)	(322)	7 413
Total	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165
Economic classification									
Current payments	73 333	(6 028)	–	–	(4 932)	–	(5 072)	(10 004)	57 301
Compensation of employees	27 504	–	–	–	–	–	(5 072)	(5 072)	22 432
Goods and services	45 829	(6 028)	–	–	(4 932)	–	–	(4 932)	34 869
Payments for capital assets	1 949	–	–	–	(85)	–	–	(85)	1 864
Machinery and equipment	1 949	–	–	–	(85)	–	–	(85)	1 864
Total	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165

Direct charge against the National Revenue Fund

R thousand	2020/21									
	Appropriation	Adjustments appropriation	Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Judges' salaries	1 190 937	–	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Total	1 190 937	–	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Economic classification										
Current payments	1 064 218	–	–	–	–	–	–	(73 006)	(73 006)	991 212
Compensation of employees	1 064 218	–	–	–	–	–	–	(73 006)	(73 006)	991 212
Transfers and subsidies	126 719	–	–	–	–	–	–	–	–	126 719
Households	126 719	–	–	–	–	–	–	–	–	126 719
Total	1 190 937	–	–	–	–	–	–	(73 006)	(73 006)	1 117 931

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Superior Court Services
- Judicial Education and Support

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(4 954)	Programme 1		4 954
Machinery and equipment	Transport equipment	(2 098)	Machinery and equipment	ICT upgrades	2 098
Goods and services	Fleet services, and travel and subsistence	(2 856)	Goods and services	Computer services	2 856
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 3		(5 017)	Programme 1		5 017
Machinery and equipment	Virtual meeting equipment	(85)	Machinery and equipment	ICT upgrades	85
Goods and services	Fleet services, and travel and subsistence	(4 932)	Goods and services	Computer services	4 932
Shifts within the programme as a percentage of the programme budget		6.7%			
Virements to other programmes as a percentage of the programme budget		6.7%			
Total		(9 971)	9 971		

Other adjustments – R41.720 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R13.319 million is effected on compensation of employees.

Programme 2: Superior Court Services

A reduction of R23.329 million is effected on compensation of employees.

Programme 3: Judicial Education and Support

A reduction of R5.072 million is effected on compensation of employees.

Direct charge against the National Revenue Fund – R73.006 million**Judges' salaries – R73.006 million**

A reduction of R73.006 million is effected.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	209 199	93 504	44.7	211 077	100.9	218 768	9.5	74 246	33.9
Superior Court Services	907 060	397 906	43.9	857 691	94.6	910 188	39.5	375 033	41.2
Judicial Education and Support	81 433	25 682	31.5	65 119	80.0	59 165	2.6	11 525	19.5
Subtotal	1 197 692	517 092	43.2	1 133 887	94.7	1 188 121	51.5	460 804	38.8
Direct charge against the National Revenue Fund	1 098 546	528 330	48.1	1 051 725	95.7	1 117 931	48.5	527 684	47.2
Judges' salaries	1 098 546	528 330	48.1	1 051 725	95.7	1 117 931	48.5	527 684	47.2
Total	2 296 238	1 045 422	45.5	2 185 612	95.2	2 306 052	100.0	988 488	42.9
Economic classification									
Current payments	2 094 712	965 596	46.1	2 015 516	96.2	2 067 716	89.7	914 707	44.2
Compensation of employees	1 755 428	839 045	47.8	1 703 582	97.0	1 756 783	76.2	852 005	48.5
Goods and services	339 284	126 551	37.3	311 934	91.9	310 933	13.5	62 702	20.2
Transfers and subsidies	96 981	43 921	45.3	75 005	77.3	128 135	5.6	42 747	33.4
Provinces and municipalities	45	28	62.2	55	122.2	13	0.0	20	153.8
Departmental agencies and accounts	3	1	33.3	2	66.7	4	0.0	–	–
Households	96 933	43 892	45.3	74 948	77.3	128 118	5.6	42 727	33.3
Payments for capital assets	104 545	35 881	34.3	95 067	90.9	110 201	4.8	31 034	28.2
Machinery and equipment	104 183	35 463	34.0	94 341	90.6	110 201	4.8	30 088	27.3
Software and other intangible assets	362	418	115.5	726	200.6	–	–	946	–
Payments for financial assets	–	24	–	24	–	–	–	–	–
Total	2 296 238	1 045 422	45.5	2 185 612	95.2	2 306 052	100.0	988 488	42.9

Expenditure trends

Total expenditure in 2019/20 was R2.2 billion, 95.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1 billion, 45.5 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R988.5 million, 42.9 per cent of the adjusted appropriation of R2.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21

decreased by R56.9 million, 5.4 per cent. This was mainly due to judges travelling less, resulting in lower spending on fleet services; and salary adjustments not being implemented for judges and officials.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	2 490	2 204	88.5	2 896	116.3	2 308	2 308	100.0	518	22.4
Sales of goods and services produced by department	522	314	60.2	655	125.5	564	564	24.4	267	47.3
Sales of scrap, waste, arms and other used current goods	5	3	60.0	5	100.0	6	6	0.3	–	–
Fines, penalties and forfeits	9	6	66.7	6	66.7	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	1	–	1	1	0.0	–	–
Sales of capital assets	12	5	41.7	262	2 183.3	–	–	–	–	–
Transactions in financial assets and liabilities	1 942	1 876	96.6	1 967	101.3	1 737	1 737	75.3	251	14.5
Total	2 490	2 204	88.5	2 896	116.3	2 308	2 308	100.0	518	22.4

Revenue trends

Mid-year revenue in 2019/20 was R2.2 million, 88.5 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R518 000, 22.4 per cent of the adjusted estimate of R2.3 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R1.7 million, 76.5 per cent. This was mainly due to the disposal of assets not taking place as planned.

Vote 28

Police

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	101 711 033	3 700 000	(5 966 169)	116 030	99 560 894
<i>of which:</i>					
Current payments	96 876 077	4 456 500	(5 966 169)	–	95 366 408
Transfers and subsidies	1 497 689	–	–	116 030	1 613 719
Payments for capital assets	3 337 267	(756 500)	–	–	2 580 767
Executive authority	Minister of Police				
Accounting officer	National Commissioner of the South African Police Service				
Website	www.saps.gov.za				

Vote purpose

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first quarter of 2020/21 (April to June) ¹	Changed target for 2020/21 ²
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	6.7%	37.9% (54 675/144 267)	7.48%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		6.7%	+7.8% (1 935/24 723)	6.9%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		6.7%	+9.7% (586/6 024)	6.73%
Percentage of police stations that have functional community policing forums	Visible Policing		99.56%	99.83% (1 153/1 155)	99.57%
Detection rate for contact crimes per year	Detective Services		55.47%	48.6% (367 663/756 580)	–
Detection rate for crimes against women per year	Detective Services		75.15%	72.67% (135 078/185 881)	–
Detection rate for crimes against children per year	Detective Services		70.10%	66.53% (36 410/54 729)	70.05%
Conviction rate for serious fraud and corruption in the public and private sectors per year ³	Detective Services		70%	–	–
Percentage of registered serious organised crime-related project investigations successfully closed per year ³	Detective Services		72%	–	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year ³	Detective Services		95%	–	–
Percentage of network operations successfully terminated	Crime Intelligence		100%	11.58% (66/570)	65.07%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences	Protection and Security Services		0	0	–

1. Only data for the first quarter was available at the time of publication.

2. Due to the COVID-19 lockdown, some targets have been changed because they were exceeded or not met.

3. Indicator removed from the department's 2020/21 annual performance plan after the 2020 ENE was published.

Progress

The low detection rate for contact crimes, crimes against women and crimes against children was mainly in relation to murder, attempted murder and common assault cases. This was due, among other things, to witnesses being reluctant to make statements for fear of victimisation, the contamination of crime scenes before the arrival of police, and the inability of complainants to identify suspects.

A network operation can take between 3 and 6 months to finalise. Although no target was set for the first quarter in relation to the number of network operations to be terminated, the department successfully terminated 66 operations in the period under review, some of which were carried over from 2019/20.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	20 912 779	(818 200)	–	–	–	–	(1 087 535)	(1 087 535)	19 007 044
Visible Policing	52 327 272	4 721 000	248 440	–	–	–	(3 895 186)	(3 646 746)	53 401 526
Detective Services	20 624 159	(132 800)	4 332	–	–	–	(807 205)	(802 873)	19 688 486
Crime Intelligence	4 403 531	–	–	–	–	–	(203 421)	(203 421)	4 200 110
Protection and Security Services	3 443 292	(70 000)	–	–	–	–	(109 564)	(109 564)	3 263 728
Total	101 711 033	3 700 000	252 772	–	–	–	(6 102 911)	(5 850 139)	99 560 894
Economic classification									
Current payments	96 876 077	4 456 500	252 772	–	(116 030)	–	(6 102 911)	(5 966 169)	95 366 408
Compensation of employees	81 112 221	–	–	–	(57 925)	–	(4 907 289)	(4 965 214)	76 147 007
Goods and services	15 763 856	4 456 500	252 772	–	(58 105)	–	(1 195 622)	(1 000 955)	19 219 401
Transfers and subsidies	1 497 689	–	–	–	116 030	–	–	116 030	1 613 719
Provinces and municipalities	53 205	–	–	–	–	–	–	–	53 205
Departmental agencies and accounts	50 975	–	–	–	–	–	–	–	50 975
Non-profit institutions	–	–	–	–	1 000	–	–	1 000	1 000
Households	1 393 509	–	–	–	115 030	–	–	115 030	1 508 539
Payments for capital assets	3 337 267	(756 500)	–	–	–	–	–	–	2 580 767
Buildings and other fixed structures	897 667	(400 000)	–	–	–	–	–	–	497 667
Machinery and equipment	2 432 671	(354 000)	–	–	–	–	–	–	2 078 671
Biological assets	6 929	(2 500)	–	–	–	–	–	–	4 429
Total	101 711 033	3 700 000	252 772	–	–	–	(6 102 911)	(5 850 139)	99 560 894

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	64 573	(500)	–	–	–	–	–	–	64 073
Management	87 071	(700)	–	–	–	–	–	–	86 371
Corporate Services	20 761 135	(817 000)	–	–	–	–	(1 087 535)	(1 087 535)	18 856 600
Total	20 912 779	(818 200)	–	–	–	–	(1 087 535)	(1 087 535)	19 007 044
Economic classification									
Current payments	18 913 010	(229 500)	–	–	(30 519)	–	(1 087 535)	(1 118 054)	17 565 456
Compensation of employees	14 499 761	–	–	–	(30 519)	–	(1 087 535)	(1 118 054)	13 381 707
Goods and services	4 413 249	(229 500)	–	–	–	–	–	–	4 183 749

Programme 1: Administration (continued)

		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Transfers and subsidies	725 234	–	–	–	30 519	–	–	30 519	755 753
Provinces and municipalities	8 663	–	–	–	–	–	–	–	8 663
Departmental agencies and accounts	50 975	–	–	–	–	–	–	–	50 975
Households	665 596	–	–	–	30 519	–	–	30 519	696 115
Payments for capital assets	1 274 535	(588 700)	–	–	–	–	–	–	685 835
Buildings and other fixed structures	897 667	(400 000)	–	–	–	–	–	–	497 667
Machinery and equipment	369 939	(186 200)	–	–	–	–	–	–	183 739
Biological assets	6 929	(2 500)	–	–	–	–	–	–	4 429
Total	20 912 779	(818 200)	–	–	–	–	(1 087 535)	(1 087 535)	19 007 044

Programme 2: Visible Policing

		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Crime Prevention	40 695 586	4 836 000	248 440	–	–	–	(3 614 818)	(3 366 378)	42 165 208
Border Security	2 348 508	–	–	–	–	–	(143 957)	(143 957)	2 204 551
Specialised Interventions	4 807 204	(115 000)	–	–	–	–	(136 411)	(136 411)	4 555 793
Facilities	4 475 974	–	–	–	–	–	–	–	4 475 974
Total	52 327 272	4 721 000	248 440	–	–	–	(3 895 186)	(3 646 746)	53 401 526
Economic classification									
Current payments	50 556 268	4 736 000	248 440	–	(49 924)	–	(3 895 186)	(3 696 670)	51 595 598
Compensation of employees	42 016 161	–	–	–	8 181	–	(2 699 564)	(2 691 383)	39 324 778
Goods and services	8 540 107	4 736 000	248 440	–	(58 105)	–	(1 195 622)	(1 005 287)	12 270 820
Transfers and subsidies	479 817	–	–	–	49 924	–	–	49 924	529 741
Provinces and municipalities	30 335	–	–	–	–	–	–	–	30 335
Non-profit institutions	–	–	–	–	1 000	–	–	1 000	1 000
Households	449 482	–	–	–	48 924	–	–	48 924	498 406
Payments for capital assets	1 291 187	(15 000)	–	–	–	–	–	–	1 276 187
Machinery and equipment	1 291 187	(15 000)	–	–	–	–	–	–	1 276 187
Total	52 327 272	4 721 000	248 440	–	–	–	(3 895 186)	(3 646 746)	53 401 526

Programme 3: Detective Services

		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Crime Investigations	14 176 653	(6 800)	–	–	–	–	(549 273)	(549 273)	13 620 580
Criminal Record Centre	2 803 605	(75 000)	–	–	–	–	(178 595)	(178 595)	2 550 010
Forensic Science Laboratory	1 514 251	(51 000)	4 332	–	–	–	(79 337)	(75 005)	1 388 246
Specialised Investigations	2 129 650	–	–	–	–	–	–	–	2 129 650
Total	20 624 159	(132 800)	4 332	–	–	–	(807 205)	(802 873)	19 688 486

Programme 3: Detective Services (continued)

Economic classification		2020/21							
		Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs	Unforeseeable/unavoidable			Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Current payments	19 756 719	-	4 332	-	(19 014)	-	(807 205)	(821 887)	18 934 832
Compensation of employees	17 480 790	-	-	-	(19 014)	-	(807 205)	(826 219)	16 654 571
Goods and services	2 275 929	-	4 332	-	-	-	-	4 332	2 280 261
Transfers and subsidies	234 739	-	-	-	19 014	-	-	19 014	253 753
Provinces and municipalities	11 641	-	-	-	-	-	-	-	11 641
Households	223 098	-	-	-	19 014	-	-	19 014	242 112
Payments for capital assets	632 701	(132 800)	-	-	-	-	-	-	499 901
Machinery and equipment	632 701	(132 800)	-	-	-	-	-	-	499 901
Total	20 624 159	(132 800)	4 332	-	-	-	(807 205)	(802 873)	19 688 486

Programme 4: Crime Intelligence

Subprogramme		2020/21							
		Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs	Unforeseeable/unavoidable			Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Crime Intelligence Operations	1 781 439	-	-	-	-	-	(47 166)	(47 166)	1 734 273
Intelligence and Information Management	2 622 092	-	-	-	-	-	(156 255)	(156 255)	2 465 837
Total	4 403 531	-	-	-	-	-	(203 421)	(203 421)	4 200 110
Economic classification	4 300 731	-	-	-	(14 284)	-	(203 421)	(217 705)	4 083 026
Compensation of employees	4 030 321	-	-	-	(14 284)	-	(203 421)	(217 705)	3 812 616
Goods and services	270 410	-	-	-	-	-	-	-	270 410
Transfers and subsidies	46 018	-	-	-	14 284	-	-	14 284	60 302
Provinces and municipalities	1 360	-	-	-	-	-	-	-	1 360
Households	44 658	-	-	-	14 284	-	-	14 284	58 942
Payments for capital assets	56 782	-	-	-	-	-	-	-	56 782
Machinery and equipment	56 782	-	-	-	-	-	-	-	56 782
Total	4 403 531	-	-	-	-	-	(203 421)	(203 421)	4 200 110

Programme 5: Protection and Security Services

Subprogramme		2020/21							
		Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs	Unforeseeable/unavoidable			Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
VIP Protection Services	1 821 803	(61 100)	-	-	-	-	(70 958)	(70 958)	1 689 745
Static Protection Government	1 229 717	(5 200)	-	-	-	-	-	-	1 224 517
Security Regulator	94 136	(2 000)	-	-	-	-	(15 671)	(15 671)	76 465

Programme 5: Protection and Security Services (continued)

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Operational Support	297 636	(1 700)	–	–	–	–	(22 935)	(22 935)	273 001
Total	3 443 292	(70 000)	–	–	–	–	(109 564)	(109 564)	3 263 728
Economic classification									
Current payments	3 349 349	(50 000)	–	–	(2 289)	–	(109 564)	(111 853)	3 187 496
Compensation of employees	3 085 188	–	–	–	(2 289)	–	(109 564)	(111 853)	2 973 335
Goods and services	264 161	(50 000)	–	–	–	–	–	–	214 161
Transfers and subsidies	11 881	–	–	–	2 289	–	–	2 289	14 170
Provinces and municipalities	1 206	–	–	–	–	–	–	–	1 206
Households	10 675	–	–	–	2 289	–	–	2 289	12 964
Payments for capital assets	82 062	(20 000)	–	–	–	–	–	–	62 062
Machinery and equipment	82 062	(20 000)	–	–	–	–	–	–	62 062
Total	3 443 292	(70 000)	–	–	–	–	(109 564)	(109 564)	3 263 728

Details of adjustments to the 2020 Estimates of National Expenditure**Roll-overs – R252.772 million****Programme 2: Visible Policing**

R248.44 million has been rolled over for personal protective equipment, which was procured in 2019/20 but could not be delivered due to the unavailability of stock domestically.

Programme 3: Detective Services

R4.332 million has been rolled over for the maintenance and calibration of laboratory equipment, and the procurement of laboratory supplies and waste consumables.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Visible Policing					
3. Detective Services					
4. Crime Intelligence					
5. Protection and Security Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(30 519)	Programme 1		30 519
Compensation of employees	Leave gratuities ¹	(30 519)	Households	Leave gratuities	30 519
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(107 029)	Programme 2		107 029
Compensation of employees	Leave gratuities ¹	(48 924)	Households	Leave gratuities	48 924
Goods and services	Consumable supplies	(57 105)	Compensation of employees	Overtime ¹	57 105
	Communication	(1 000)	Non-profit institutions	Donation ²	1 000

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
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 3		(19 014)	Programme 3		19 014
Compensation of employees	Leave gratuities ¹	(19 014)	Households	Leave gratuities	19 014
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(14 284)	Programme 4		14 284
Compensation of employees	Leave gratuities ¹	(14 284)	Households	Leave gratuities	14 284
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(2 289)	Programme 5		2 289
Compensation of employees	Leave gratuities ¹	(2 289)	Households	Leave gratuities	2 289
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(173 135)	173 135		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R6.103 billion

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R1.088 billion is effected on compensation of employees.

Programme 2: Visible Policing

A reduction of R2.7 billion is effected on compensation of employees.

Programme 3: Detective Services

A reduction of R807.205 million is effected on compensation of employees.

Programme 4: Crime Intelligence

A reduction of R203.421 million is effected on compensation of employees.

Programme 5: Protection and Security Services

A reduction of R109.564 million is effected on compensation of employees.

Funds shifted between votes

R1.196 billion is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

R1 million is allocated for a donation to the South African Police Service Education Trust for children of police members who died in the line of duty.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	20 299 879	9 615 372	47.4	19 779 491	97.4	19 007 044	19.1	8 499 539	44.7
Visible Policing	49 912 528	23 870 474	47.8	49 748 382	99.7	53 401 526	53.6	25 378 547	47.5
Detective Services	19 230 182	9 039 060	47.0	18 867 419	98.1	19 688 486	19.8	8 948 411	45.4
Crime Intelligence	4 092 713	2 042 523	49.9	4 155 774	101.5	4 200 110	4.2	2 004 434	47.7
Protection and Security Services	3 148 908	1 753 772	55.7	3 379 100	107.3	3 263 728	3.3	1 558 017	47.7
Subtotal	96 684 210	46 321 201	47.9	95 930 166	99.2	99 560 894	100.0	46 388 948	46.6
Total	96 684 210	46 321 201	47.9	95 930 166	99.2	99 560 894	100.0	46 388 948	46.6
Economic classification									
Current payments	92 251 926	45 038 902	48.8	92 232 130	100.0	95 366 408	95.8	44 992 938	47.2
Compensation of employees	76 357 717	37 860 840	49.6	76 357 670	100.0	76 147 007	76.5	37 790 522	49.6
Goods and services	15 894 209	7 178 062	45.2	15 874 460	99.9	19 219 401	19.3	7 202 416	37.5
Transfers and subsidies	1 064 891	592 631	55.7	1 225 144	115.0	1 613 719	1.6	778 402	48.2
Provinces and municipalities	50 415	27 997	55.5	52 777	104.7	53 205	0.1	21 202	39.8
Departmental agencies and accounts	48 315	24 090	49.9	52 851	109.4	50 975	0.1	12 408	24.3
Non-profit institutions	1 000	–	–	–	–	1 000	0.0	–	–
Households	965 161	540 544	56.0	1 119 516	116.0	1 508 539	1.5	744 792	49.4
Payments for capital assets	3 367 393	684 286	20.3	2 440 586	72.5	2 580 767	2.6	604 146	23.4
Buildings and other fixed structures	870 657	200 393	23.0	513 293	59.0	497 667	0.5	120 373	24.2
Machinery and equipment	2 489 736	483 893	19.4	1 927 293	77.4	2 078 671	2.1	483 773	23.3
Biological assets	7 000	–	–	–	–	4 429	0.0	–	–
Payments for financial assets	–	5 382	–	32 306	–	–	–	13 462	–
Total	96 684 210	46 321 201	47.9	95 930 166	99.2	99 560 894	100.0	46 388 948	46.6

Expenditure trends

Total expenditure in 2019/20 was R95.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R46.3 billion, 47.9 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R46.4 billion, 46.6 per cent of the adjusted appropriation of R96.6 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R67.8 million, 0.1 per cent. This was mainly due to the procurement of personal protective equipment.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	530 406	276 646	52.2	601 703	113.4	538 015	538 515	100.0	283 206	52.6
Sales of goods and services produced by department	299 522	158 659	53.0	325 990	108.8	291 410	290 100	53.9	145 846	50.3
Sales of scrap, waste, arms and other used current goods	5 100	2 509	49.2	5 218	102.3	5 400	3 500	0.6	1 265	36.1
Fines, penalties and forfeits	13 700	13 328	97.3	43 394	316.7	7 890	27 180	5.0	18 244	67.1
Interest, dividends and rent on land	1 325	747	56.4	1 755	132.5	1 065	2 190	0.4	1 773	81.0
Sales of capital assets	65 165	27 581	42.3	85 536	131.3	84 250	88 250	16.4	50 953	57.7
Transactions in financial assets and liabilities	145 594	73 822	50.7	139 810	96.0	148 000	127 295	23.6	65 125	51.2
Total	530 406	276 646	52.2	601 703	113.4	538 015	538 515	100.0	283 206	52.6

Revenue trends

Mid-year revenue in 2019/20 was R276.6 million, 52.2 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R283.2 million, 52.6 per cent of the adjusted estimate of R538.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R6.6 million, 2.4 per cent. This was mainly due to increased revenue from the sale of old vehicles.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	250 196	–	–	–	–	30 519	–	–	30 519	280 715
Employee social benefits	250 196	–	–	–	–	30 519	–	–	30 519	280 715
Visible Policing										
Non-profit institutions										
Current	–	–	–	–	–	1 000	–	–	1 000	1 000
South African Police Service Education Trust	–	–	–	–	–	1 000	–	–	1 000	1 000
Households										
Social benefits										
Current	385 985	–	–	–	–	48 924	–	–	48 924	434 909
Employee social benefits	385 985	–	–	–	–	48 924	–	–	48 924	434 909

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

		2020/21									
		Second adjustments appropriation							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Detective Services Households Social benefits											
	Current	223 098	–	–	–	–	19 014	–	–	19 014	242 112
	Employee social benefits	223 098	–	–	–	–	19 014	–	–	19 014	242 112
Crime Intelligence Households Social benefits											
	Current	44 658	–	–	–	–	14 284	–	–	14 284	58 942
	Employee social benefits	44 658	–	–	–	–	14 284	–	–	14 284	58 942
Protection and Security Services Households Social benefits											
	Current	10 675	–	–	–	–	2 289	–	–	2 289	12 964
	Employee social benefits	10 675	–	–	–	–	2 289	–	–	2 289	12 964

Vote 29

Agriculture, Land Reform and Rural Development

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	16 810 056	(2 393 744)	–	831 301	15 247 613
<i>of which:</i>					
Current payments	8 033 569	(599 892)	–	382 427	7 816 104
Transfers and subsidies	8 411 043	(1 793 852)	–	121 539	6 738 730
Payments for capital assets	365 444	–	–	327 335	692 779
Executive authority	Minister of Agriculture, Land Reform and Rural Development				
Accounting officer	Director-General of Agriculture, Land Reform and Rural Development				
Website	www.dalrrd.gov.za				

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of surveys on plant diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 2: Economic transformation and job creation	3	2	–
Number of surveys on animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		3	3	–
Percentage of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		100%	–	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		145 000	10 108	68 497
Number of hectares cultivated in underutilised communal areas per year	Food Security, Land Reform and Restitution		120 000	3 753.19	91 371
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution		99 653	14 790	23 973
Number of land claims finalised per year	Food Security, Land Reform and Restitution		479	83	295

1. Due to the COVID-19 lockdown, some targets have either been changed or have not been met.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	2 732 229	(86 572)	–	–	171 420	–	–	171 420	2 817 077
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 220 722	(189 071)	–	–	(19 578)	–	(52 024)	(71 602)	2 960 049
Food Security, Land Reform and Restitution	8 117 180	(1 895 060)	–	1 000 000	(163 543)	–	(72 481)	763 976	6 986 096
Rural Development	1 097 774	(199 793)	–	–	(84 100)	–	(43 476)	(127 576)	770 405
Economic Development, Trade and Marketing	885 580	(135 922)	–	–	(92 040)	–	(718)	(92 758)	656 900
Land Administration	756 571	112 674	–	–	187 841	–	–	187 841	1 057 086
Total	16 810 056	(2 393 744)	–	1 000 000	–	–	(168 699)	831 301	15 247 613
Economic classification									
Current payments	8 033 569	(599 892)	–	1 000 000	(592 361)	–	(25 212)	382 427	7 816 104
Compensation of employees	4 444 485	(300 000)	–	–	–	–	(24 494)	(24 494)	4 119 991
Goods and services	3 589 083	(299 892)	–	1 000 000	(596 913)	–	(718)	402 369	3 691 560
Interest and rent on land	1	–	–	–	4 552	–	–	4 552	4 553
Transfers and subsidies	8 411 043	(1 793 852)	–	–	221 550	–	(100 011)	121 539	6 738 730
Provinces and municipalities	2 236 112	(437 900)	–	–	12 559	–	(20 407)	(7 848)	1 790 364
Departmental agencies and accounts	2 383 177	(338 137)	–	–	208 033	–	(21 556)	186 477	2 231 517
Foreign governments and international organisations	43 826	–	–	–	60	–	–	60	43 886
Public corporations and private enterprises	407 258	(393 256)	–	–	–	–	–	–	14 002
Non-profit institutions	4 035	–	–	–	–	–	–	–	4 035
Households	3 336 635	(624 559)	–	–	898	–	(58 048)	(57 150)	2 654 926
Payments for capital assets	365 444	–	–	–	370 811	–	(43 476)	327 335	692 779
Buildings and other fixed structures	307 122	–	–	–	343 233	–	(43 476)	299 757	606 879
Machinery and equipment	55 262	–	–	–	8 997	–	–	8 997	64 259
Heritage assets	–	–	–	–	16 334	–	–	16 334	16 334
Software and other intangible assets	3 060	–	–	–	2 247	–	–	2 247	5 307
Total	16 810 056	(2 393 744)	–	1 000 000	–	–	(168 699)	831 301	15 247 613

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	78 882	(3 426)	–	–	(11 892)	–	–	(11 892)	63 564	
Department Management	163 761	(8 093)	–	–	(15 418)	–	–	(15 418)	140 250	
Internal Audit	63 340	(2 801)	–	–	(7 589)	–	–	(7 589)	52 950	
Financial Management	283 953	(13 829)	–	–	(21 580)	–	–	(21 580)	248 544	
Corporate Services	932 947	(31 279)	–	–	(45 666)	–	–	(45 666)	856 002	
Provincial Operations	455 348	(27 144)	–	–	10 938	–	–	10 938	439 142	
Office Accommodation	753 998	–	–	–	262 627	–	–	262 627	1 016 625	
Total	2 732 229	(86 572)	–	–	171 420	–	–	171 420	2 817 077	
Economic classification										
Current payments	2 447 610	(86 572)	–	–	164 878	–	–	164 878	2 525 916	
Compensation of employees	1 282 611	(86 572)	–	–	–	–	–	–	1 196 039	
Goods and services	1 164 999	–	–	–	164 878	–	–	164 878	1 329 877	
Transfers and subsidies	1 585	–	–	–	583	–	–	583	2 168	
Provinces and municipalities	88	–	–	–	–	–	–	–	88	
Departmental agencies and accounts	1 334	–	–	–	–	–	–	–	1 334	
Households	163	–	–	–	583	–	–	583	746	
Payments for capital assets	283 034	–	–	–	5 959	–	–	5 959	288 993	
Buildings and other fixed structures	268 580	–	–	–	2 801	–	–	2 801	271 381	
Machinery and equipment	14 454	–	–	–	963	–	–	963	15 417	
Software and other intangible assets	–	–	–	–	2 195	–	–	2 195	2 195	
Total	2 732 229	(86 572)	–	–	171 420	–	–	171 420	2 817 077	

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Inspection and Quarantine Services	629 160	(37 092)	–	–	5 781	–	(24 494)	(18 713)	573 355	
Plant Production and Health	688 330	(126 305)	–	–	(16 398)	–	(5 093)	(21 491)	540 534	
Animal Production and Health	342 876	(17 745)	–	–	2 493	–	–	2 493	327 624	
Natural Resources and Disaster Management	288 979	(7 929)	–	–	(11 454)	–	(980)	(12 434)	268 616	
Agricultural Research Council	1 271 377	–	–	–	–	–	(21 457)	(21 457)	1 249 920	
Total	3 220 722	(189 071)	–	–	(19 578)	–	(52 024)	(71 602)	2 960 049	

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	1 301 049	(68 332)	–	–	(20 456)	–	(24 494)	(44 950)	1 187 767	
Compensation of employees	1 012 322	(68 332)	–	–	–	–	(24 494)	(24 494)	919 496	
Goods and services	288 727	–	–	–	(20 456)	–	–	(20 456)	268 271	
Transfers and subsidies	1 902 958	(120 739)	–	–	23	–	(27 530)	(27 507)	1 754 712	
Provinces and municipalities	631 244	(120 739)	–	–	23	–	(6 073)	(6 050)	504 455	
Departmental agencies and accounts	1 271 619	–	–	–	–	–	(21 457)	(21 457)	1 250 162	
Households	95	–	–	–	–	–	–	–	95	
Payments for capital assets	16 715	–	–	–	855	–	–	855	17 570	
Buildings and other fixed structures	3 407	–	–	–	–	–	–	–	3 407	
Machinery and equipment	10 308	–	–	–	855	–	–	855	1 163	
Software and other intangible assets	3 000	–	–	–	–	–	–	–	3 000	
Total	3 220 722	(189 071)	–	–	(19 578)	–	(52 024)	(71 602)	2 960 049	

Programme 3: Food Security, Land Reform and Restitution

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Food Security	2 034 392	(939 478)	–	1 000 000	(17 285)	–	(9 558)	973 157	2 068 071	
Land Tenure Reform	529 488	(38 086)	–	–	(13 181)	–	(23 318)	(36 499)	454 903	
Land Acquisition and Redistribution	1 214 557	(496 379)	–	–	(18 814)	–	–	(18 814)	699 364	
National Extension Services and Sector Capacity Development	603 634	(8 108)	–	–	(17 185)	–	(4 776)	(21 961)	573 565	
Farmer Support and Development	13 351	–	–	–	(3 892)	–	–	(3 892)	9 459	
Property Management and Advisory Support	289 972	(9 738)	–	–	(21 839)	–	–	(21 839)	258 395	
Restitution	3 431 786	(403 271)	–	–	(71 347)	–	(34 829)	(106 176)	2 922 339	
Total	8 117 180	(1 895 060)	–	1 000 000	(163 543)	–	(72 481)	763 976	6 986 096	
Economic classification										
Current payments	1 826 131	(111 440)	–	1 000 000	(179 995)	–	–	820 005	2 534 696	
Compensation of employees	1 111 205	(75 008)	–	–	–	–	–	–	1 036 197	
Goods and services	714 925	(36 432)	–	1 000 000	(184 547)	–	–	815 453	1 493 946	
Interest and rent on land	1	–	–	–	4 552	–	–	4 552	4 553	
Transfers and subsidies	6 246 716	(1 783 620)	–	–	12 800	–	(72 481)	(59 681)	4 403 415	
Provinces and municipalities	1 604 762	(317 161)	–	–	12 536	–	(14 334)	(1 798)	1 285 803	
Departmental agencies and accounts	1 058 468	(488 137)	–	–	–	–	(99)	(99)	570 232	
Public corporations and private enterprises	367 765	(353 763)	–	–	–	–	–	–	14 002	
Households	3 215 721	(624 559)	–	–	264	–	(58 048)	(57 784)	2 533 378	

Programme 3: Food Security, Land Reform and Restitution (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	44 333	–	–	–	3 652	–	–	3 652	47 985
Buildings and other fixed structures	35 135	–	–	–	108	–	–	108	35 243
Machinery and equipment	9 198	–	–	–	3 544	–	–	3 544	12 742
Total	8 117 180	(1 895 060)	–	–	1 000 000 (163 543)	–	(72 481)	763 976	6 986 096

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Rural Development

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
National Rural Youth Services Corps	290 303	(5 387)	–	–	9 725	–	–	9 725	294 641
Rural Social Infrastructure Coordination	779 282	(193 620)	–	–	(88 406)	–	(43 476)	(131 882)	453 780
Technology Research and Coordination	28 189	(786)	–	–	(5 419)	–	–	(5 419)	21 984
Total	1 097 774	(199 793)	–	–	(84 100)	–	(43 476)	(127 576)	770 405
Economic classification									
Current payments	992 942	(199 793)	–	–	(423 271)	–	–	(423 271)	369 878
Compensation of employees	163 458	(11 033)	–	–	–	–	–	–	152 425
Goods and services	829 484	(188 760)	–	–	(423 271)	–	–	(423 271)	217 453
Transfers and subsidies	90 297	–	–	–	49	–	–	49	90 346
Households	90 297	–	–	–	49	–	–	49	90 346
Payments for capital assets	14 535	–	–	–	339 122	–	(43 476)	295 646	310 181
Buildings and other fixed structures	–	–	–	–	322 318	–	(43 476)	278 842	278 842
Machinery and equipment	14 535	–	–	–	470	–	–	470	15 005
Heritage assets	–	–	–	–	16 334	–	–	16 334	16 334
Total	1 097 774	(199 793)	–	–	(84 100)	–	(43 476)	(127 576)	770 405

Programme 5: Economic Development, Trade and Marketing

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
International Relations and Trade	211 824	(8 831)	–	–	(18 351)	–	–	(18 351)	184 642
Cooperatives Development	76 656	(41 433)	–	–	(2 204)	–	–	(2 204)	33 019
Agro-processing, Marketing and Rural Industrial Development	597 100	(85 658)	–	–	(71 485)	–	(718)	(72 203)	439 239
Total	885 580	(135 922)	–	–	(92 040)	–	(718)	(92 758)	656 900

Programme 5: Economic Development, Trade and Marketing (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	754 521	(96 429)	–	–	(111 713)	–	(718)	(112 431)	545 661
Compensation of employees	321 915	(21 729)	–	–	–	–	–	–	300 186
Goods and services	432 606	(74 700)	–	–	(111 713)	–	(718)	(112 431)	245 475
Transfers and subsidies	128 796	(39 493)	–	–	2	–	–	2	89 305
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Departmental agencies and accounts	47 422	–	–	–	–	–	–	–	47 422
Foreign governments and international organisations	41 877	–	–	–	–	–	–	–	41 877
Public corporations and private enterprises	39 493	(39 493)	–	–	–	–	–	–	–
Households	1	–	–	–	2	–	–	2	3
Payments for capital assets	2 263	–	–	–	19 671	–	–	19 671	21 934
Buildings and other fixed structures	–	–	–	–	18 006	–	–	18 006	18 006
Machinery and equipment	2 203	–	–	–	1 613	–	–	1 613	3 816
Software and other intangible assets	60	–	–	–	52	–	–	52	112
Total	885 580	(135 922)	–	–	(92 040)	–	(718)	(92 758)	656 900

Programme 6: Land Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
National Geomatics Management Services	542 849	(30 620)	–	–	12 143	–	–	12 143	524 372
Spatial Planning and Land Use	205 353	(6 706)	–	–	(32 335)	–	–	(32 335)	166 312
Registration of Deeds Trading Account	1	150 000	–	–	208 033	–	–	208 033	358 034
South African Council of Planners	4 035	–	–	–	–	–	–	–	4 035
South African Geomatics Council	4 333	–	–	–	–	–	–	–	4 333
Total	756 571	112 674	–	–	187 841	–	–	187 841	1 057 086

Programme 6: Land Administration (continued)

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments
Economic classification									
Current payments		711 316	(37 326)	–	–	(21 804)	–	–	652 186
Compensation of employees		552 974	(37 326)	–	–	–	–	–	515 648
Goods and services		158 342	–	–	–	(21 804)	–	–	136 538
Transfers and subsidies		40 691	150 000	–	–	208 093	–	–	398 784
Provinces and municipalities		15	–	–	–	–	–	–	15
Departmental agencies and accounts		4 334	150 000	–	–	208 033	–	–	362 367
Foreign governments and international organisations		1 949	–	–	–	60	–	–	2 009
Non-profit institutions		4 035	–	–	–	–	–	–	4 035
Households		30 358	–	–	–	–	–	–	30 358
Payments for capital assets		4 564	–	–	–	1 552	–	–	6 116
Machinery and equipment		4 564	–	–	–	1 552	–	–	6 116
Total		756 571	112 674	–	–	187 841	–	–	1 057 086

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R1 billion****Programme 3: Food Security, Land Reform and Restitution**

An additional R1 billion is allocated to the vote as a direct charge against the National Revenue Fund as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management					
3. Food Security, Land Reform and Restitution					
4. Rural Development					
5. Economic Development, Trade and Marketing					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(6 542)	Programme 1		6 542
Goods and services	Administrative fees	(583)	Households	Claims against state, leave gratuities	583
	Operating payments, and venues and facilities	(963)	Machinery and equipment	Computers, and office equipment and furniture	963
	Contractors	(2 195)	Software and other intangible assets	Software licenses	2 195
	Property payments	(2 801)	Buildings and other fixed structures	Animal housing facility, greenhouse, storage facility, marketing facility	2 801
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%			

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(39 764)	Programme 1		33 886
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(33 886)	Goods and services	Office accommodation	33 886
	Travel and subsistence	(855)	Programme 2		878
	Supplies, operating leases	(23)	Machinery and equipment	Computers	855
	Audit costs, contractors, farming supplies, and travel and subsistence	(5 000)	Provinces and municipalities	Vehicles	23
			Programme 3		5 000
			Goods and services	Farmer assessments	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Programme 3		(189 547)	Programme 1		1 394
Goods and services	Travel and subsistence	(1 394)	Goods and services	Provincial operations	1 394
	Audit costs, contractors, farming supplies, and travel and subsistence	(19 308)	Programme 2		19 308
	Communication, rental and hiring, and venues and facilities	(264)	Goods and services	Business advisory services	19 308
	Advertising, contractors, operating payments, rental and hiring, and travel and subsistence	(3 544)	Programme 3		21 004
	Operating payments	(108)	Households	Leave gratuities	264
	Business advisory services	(12 536)	Machinery and equipment	Computers, finance leases, and office equipment and furniture	3 544
	Property payments	(4 552)	Buildings and other fixed structures	Borehole drilling	108
	Travel and subsistence	(24 191)	Provinces and municipalities	Rates and taxes	12 536
	Business advisory services	(123 650)	Interest and rent on land	Overdue accounts	4 552
			Programme 6		147 841
			Goods and services	Computer services	24 191
			Departmental agencies and accounts	Registration of deeds trading account	123 650
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		2.1%			
Programme 4		(423 271)	Programme 4		339 171
Goods and services	Construction supplies, property payments	(49)	Households	Leave gratuities	49
	Operating payments	(140)	Machinery and equipment	Computers	140
	Travel and subsistence	(330)	Machinery and equipment	Computers	330
	Contractors	(322 318)	Buildings and other fixed structures	Abattoir, access roads, farm structure, fences, stock handling facility	322 318
	Contractors	(16 334)	Heritage assets	Cultural hub	16 334
	Travel and subsistence	(1 217)	Programme 6		84 100
	Audit costs, contractors, farming supplies, and travel and subsistence	(82 883)	Goods and services	Computers	1 217
			Departmental agencies and accounts ²	Registration of deeds trading account	82 883
Shifts within the programme as a percentage of the programme budget		30.9%			
Virements to other programmes as a percentage of the programme budget		7.7%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 1		
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(80 856)	Goods and services	Office accommodation	80 856
	Communication	(2)	Programme 5		19 673
	Business advisory services, operating payments, and travel and subsistence	(1 613)	Households	Leave gratuities	2
	Travel and subsistence	(52)	Machinery and equipment	Computers, and office equipment and furniture	1 613
	Farming supplies	(18 006)	Software and other intangible assets	Software licenses	52
	Travel and subsistence	(11 184)	Buildings and other fixed structures	Access roads, farm structure, stock handling facility, water pump stations	18 006
			Programme 6		11 184
			Goods and services	Computer services	11 184
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		10.4% ¹			
Programme 6			Programme 1		
Goods and services	Audit costs, contractors, farming supplies, and travel and subsistence	(55 284)	Goods and services	Office accommodation	55 284
	Communication, and travel and subsistence	(1 552)	Programme 6		3 112
	Business advisory services, computer services	(1 500)	Machinery and equipment	Computers, finance leases, office furniture and equipment, and survey equipment	1 552
	Catering	(60)	Departmental agencies and accounts	Integrated land administration system	1 500
			Foreign governments and international organisations	Membership fees	60
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		7.3%			
Total		(829 233)			829 233

1. Only Parliament may approve this virement.

Other adjustments – R168.699 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

Additional allocations amounting to R25.1 million are made for compensation of employees. A reduction of R21.5 million is effected on transfers to the Agricultural Research Council.

Programme 3: Food Security, Land Reform and Restitution

A reduction of R99 000 is effected on transfers to the KwaZulu-Natal Ingonyama Trust Board.

Programme 5: Economic Development, Trade and Marketing

A reduction of R718 000 is effected on transfers to the National Agricultural Marketing Council.

Funds shifted between votes

R171.534 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Funds shifted within the vote following a function shift**Programme 3: Food Security, Land Redistribution and Restitution**

R98.982 million is transferred from the *Food Security* subprogramme following the shift of the land development support function to the *Land Acquisition and Redistribution* subprogramme. This was due to restructuring and budget alignment following the 2019 national macro organisation of government.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation		
R thousand										
Administration	2 633 074	1 151 156	43.7	2 340 811	88.9	2 817 077	18.5	1 243 853	44.2	
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 054 052	1 734 803	56.8	3 023 063	99.0	2 960 049	19.4	1 808 866	61.1	
Food Security, Land Reform and Restitution	8 776 483	3 508 995	40.0	8 984 311	102.4	6 986 096	45.8	1 994 569	28.6	
Rural Development	1 150 572	426 002	37.0	1 046 732	91.0	770 405	5.1	206 386	26.8	
Economic Development, Trade and Marketing	900 850	341 019	37.9	855 403	95.0	656 900	4.3	220 397	33.6	
Land Administration	713 902	326 461	45.7	697 732	97.7	1 057 086	6.9	378 445	35.8	
Subtotal	17 228 933	7 488 436	43.5	16 948 052	98.4	15 247 613	100.0	5 852 516	38.4	
Total	17 228 933	7 488 436	43.5	16 948 052	98.4	15 247 613	100.0	5 852 516	38.4	
Economic classification										
Current payments	7 286 189	3 159 705	43.4	6 755 169	92.7	7 816 104	51.3	2 646 012	33.9	
Compensation of employees	4 059 141	1 888 914	46.5	3 868 584	95.3	4 119 991	27.0	1 865 100	45.3	
Goods and services	3 226 895	1 267 676	39.3	2 883 382	89.4	3 691 560	24.2	776 360	21.0	
Interest and rent on land	153	3 115	2 035.9	3 203	2 093.5	4 553	0.0	4 552	100.0	

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Transfers and subsidies	9 197 804	4 031 691	43.8	9 246 633	100.5	6 738 730	44.2	3 047 532	45.2
Provinces and municipalities	2 342 254	1 113 174	47.5	2 395 084	102.3	1 790 364	11.7	806 174	45.0
Departmental agencies and accounts	2 844 125	1 573 351	55.3	3 121 121	109.7	2 231 517	14.6	1 186 211	53.2
Foreign governments and international organisations	42 275	30 402	71.9	32 707	77.4	43 886	0.3	5 962	13.6
Public corporations and private enterprises	403 775	–	–	503 773	124.8	14 002	0.1	–	–
Non-profit institutions	3 902	1 951	50.0	3 902	100.0	4 035	0.0	1 009	25.0
Households	3 561 473	1 312 813	36.9	3 190 046	89.6	2 654 926	17.4	1 048 176	39.5
Payments for capital assets	744 940	296 816	39.8	936 363	125.7	692 779	4.5	158 926	22.9
Buildings and other fixed structures	644 744	219 333	34.0	696 709	108.1	606 879	4.0	133 612	22.0
Machinery and equipment	96 327	69 459	72.1	158 721	164.8	64 259	0.4	17 640	27.5
Heritage assets	2 154	6 912	320.9	–	–	16 334	0.1	–	–
Biological assets	–	–	–	–	–	–	–	96	–
Land and subsoil assets	436	588	134.9	72 882	16 716.1	–	–	7 464	–
Software and other intangible assets	1 279	524	41.0	8 051	629.5	5 307	0.0	114	2.1
Payments for financial assets	–	224	–	9 887	–	–	–	46	–
Total	17 228 933	7 488 436	43.5	16 948 052	98.4	15 247 613	100.0	5 852 516	38.4

Expenditure trends

Total expenditure in 2019/20 was R16.9 billion, 98.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R7.5 billion, 43.5 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R5.9 billion, 38 per cent of the adjusted appropriation of R15.2 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R1.6 billion, 21 per cent. This was mainly due to vacant posts; slow progress in the settlement of land claims; halted projects for rural development, land acquisition and redistribution; and delays in the payment of conditional grants to provinces.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	300 066	159 605	53.2	308 658	102.9	281 846	257 055	100.0	116 655	45.4
Sales of goods and services produced by department	193 198	101 552	52.6	197 577	102.3	202 463	194 589	75.7	103 586	53.2
Sales of scrap, waste, arms and other used current goods	10	5	50.0	178	1 780.0	12	11	0.0	4	36.4
Transfers received	480	242	50.4	339	70.6	501	–	–	–	–

Departmental receipts (continue)

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 adjusted estimate % of	Apr 19 - Mar 20	Apr 19 - Mar 20 adjusted estimate % of				Apr 20 - Sep 20	Apr 20 - Sep 20 adjusted estimate % of
Fines, penalties and forfeits	26	12	46.2	30	115.4	27	20	0.0	–	–
Interest, dividends and rent on land	31 999	16 325	51.0	49 882	155.9	36 185	36 185	14.1	12 753	35.2
Sales of capital assets	3 191	1 508	47.3	8 608	269.8	2 684	–	–	–	–
Transactions in financial assets and liabilities	71 162	39 961	56.2	52 044	73.1	39 974	26 250	10.2	312	1.2
Total	300 066	159 605	53.2	308 658	102.9	281 846	257 055	100.0	116 655	45.4

Revenue trends

Mid-year revenue in 2019/20 was R159.6 million, 53.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R116.7 million, 45.4 per cent of the adjusted estimate of R257.1 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R43 million, 26.9 per cent. This was mainly due to a decrease in the collection of administration fees; fewer renewal applications for agriculture input controls; and fewer fines, penalties and forfeits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						
				Second adjustments appropriation			Adjusted appropriation			
				Roll-Over/Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	Total second adjustments appropriation	
Administration										
Households										
Social benefits										
Current	163	–	–	–	–	577	–	–	577	740
Employee social benefits	163	–	–	–	–	577	–	–	577	740
Households										
Other transfers to households										
Current	–	–	–	–	–	6	–	–	6	6
Claims against the state	–	–	–	–	–	6	–	–	6	6
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management										
Provinces and municipalities										
Provincial Revenue Funds										
Current	631 234	–	(120 739)	–	–	–	–	(6 073)	(6 073)	504 422
Ilima/Letsema projects grant	548 815	–	(120 739)	–	–	–	–	(5 093)	(5 093)	422 983
Land care programme grant	82 419	–	–	–	–	–	–	(980)	(980)	81 439
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	10	–	–	–	–	23	–	–	23	33
Vehicle licences	10	–	–	–	–	23	–	–	23	33
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	987 406	–	–	–	–	–	–	(21 457)	(21 457)	965 949
Agricultural Research Council	987 406	–	–	–	–	–	–	(21 457)	(21 457)	965 949

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Food Security, Land Reform and Restitution										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	1 522 190	-	(317 161)	-	-	-	-	(14 334)	(14 334)	1 190 695
Comprehensive agricultural support programme grant: Infrastructure	1 120 645	-	(317 161)	-	-	-	-	(9 558)	(9 558)	793 926
Comprehensive agricultural support programme grant: Extension recovery planning services	315 014	-	-	-	-	-	-	(3 747)	(3 747)	311 267
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	86 531	-	-	-	-	-	-	(1 029)	(1 029)	85 502
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	81 973	-	-	-	-	12 536	-	-	12 536	94 509
Municipal rates and taxes	6 444	-	-	-	-	12 036	-	-	12 036	18 480
Rates and taxes	75 529	-	-	-	-	500	-	-	500	76 029
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1 058 468	-	(488 137)	-	-	-	-	(99)	(99)	570 232
Agricultural land holding account	891 646	-	(443 606)	-	-	-	-	-	-	448 040
KwaZulu-Natal Ingonyama Trust Board	22 291	-	-	-	-	-	-	(99)	(99)	22 192
Office of the Valuer-General	144 531	-	(44 531)	-	-	-	-	-	-	100 000
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	367 763	-	(353 763)	-	-	-	-	-	-	14 000
Land and Agricultural Development Bank of South Africa	367 763	-	(353 763)	-	-	-	-	-	-	14 000
Households										
Social benefits										
Current	492	-	-	-	-	264	-	-	264	756
Employee social benefits	492	-	-	-	-	264	-	-	264	756
Households										
Other transfers to households										
Current	258 127	-	(258 127)	-	-	-	-	-	-	-
Land reform grants: Land redistribution payments	258 127	-	(258 127)	-	-	-	-	-	-	-
Capital	2 910 817	-	(366 432)	-	-	-	-	(58 048)	(58 048)	2 486 337
Land reform grants: Land tenure payments	230 521	-	(30 000)	-	-	-	-	(23 219)	(23 219)	177 302
Restitution grants	2 680 296	-	(336 432)	-	-	-	-	(34 829)	(34 829)	2 309 035

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total second adjustments appropriation
Rural Development										
Households										
Social benefits										
Current	-	-	-	-	-	47	-	-	47	47
Employee social benefits	-	-	-	-	-	47	-	-	47	47
Households										
Other transfers to households										
Current	90 296	-	-	-	-	2	-	-	2	90 298
National Rural Youth Services Corps	90 296	-	-	-	-	2	-	-	2	90 298
Economic Development, Trade and Marketing										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	39 493	-	(39 493)	-	-	-	-	-	-	-
Land and Agricultural Development Bank of South Africa	39 493	-	(39 493)	-	-	-	-	-	-	-
Households										
Social benefits										
Current	-	-	-	-	-	2	-	-	2	2
Employee social benefits	-	-	-	-	-	2	-	-	2	2
Land Administration										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1	-	150 000	-	-	208 033	-	-	208 033	358 034
Registration of deeds trading account	1	-	150 000	-	-	208 033	-	-	208 033	358 034
Foreign governments and international organisations										
Current	1 949	-	-	-	-	60	-	-	60	2 009
Regional centre for mapping of resources for development	1 949	-	-	-	-	60	-	-	60	2 009
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	631 234	-	(120 739)	-	-	-	-	(6 073)	(6 073)	504 422
Ilima/Letsema projects grant	548 815	-	(120 739)	-	-	-	-	(5 093)	(5 093)	422 983
Land care programme grant	82 419	-	-	-	-	-	-	(980)	(980)	81 439

Summary of changes to conditional grants: Provinces (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	unspent funds	Declared Other adjustments		
Food Security, Land Reform and Restitution	1 522 190	-	(317 161)	-	-	-	-	(14 334)	(14 334)	1 190 695
Comprehensive agricultural support programme grant: Infrastructure	1 120 645	-	(317 161)	-	-	-	-	(9 558)	(9 558)	793 926
Comprehensive agricultural support programme grant: Extension recovery planning services	315 014	-	-	-	-	-	-	(3 747)	(3 747)	311 267
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	86 531	-	-	-	-	-	-	(1 029)	(1 029)	85 502

Vote 30

Communications and Digital Technologies

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	3 394 537	(111 431)	(63 067)	60 889	3 280 928
<i>of which:</i>					
Current payments	779 984	(33 131)	(63 067)	–	683 786
Transfers and subsidies	2 582 803	(78 300)	–	60 889	2 565 392
Payments for capital assets	31 750	–	–	–	31 750
Executive authority	Minister of Communications and Digital Technologies				
Accounting officer	Director-General of Communications and Digital Technologies				
Website	www.dtps.gov.za				

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Performance

Indicator ¹	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of ICT position papers developed for international engagements per year	International Relations and Affairs		3	1	–
Number of state-owned entities' governance frameworks reviewed	ICT Enterprise Development and Public Entities Oversight		2	0	–
Total number of identified connected government institutions maintained as part of the national broadband plan: digital development (phase 1)	ICT Infrastructure Development and Support	Departmental mandate	970	942	–
Number of monitoring reports issued per year on the implementation of the broadcasting digital migration programme	ICT Infrastructure Development and Support		4	2	–
Number of position papers tabled at multilateral engagements per year	ICT Infrastructure Development and Support		2	0	–
Number of bilateral engagements coordinated per year to advance digital migrations and communication agendas	ICT Infrastructure Development and Support		4	0	–

1. These indicators were not published in the 2020 Estimates of National Expenditure as the merged department did not yet exist. The merged department's annual performance plan, which has since been finalised, reflects these indicators.

Progress

Although only 1 ICT position paper was developed for international engagements in the first half of the year, another paper for the Universal Postal Union has been developed, and is awaiting approval. The department is on track to meet the target by year-end.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	313 667	(13 447)	-	-	-	-	(29 242)	(29 242)	270 978	
ICT International Relations and Affairs	60 835	-	-	-	-	-	(1 012)	(1 012)	59 823	
ICT Policy Development and Research	69 792	(5 487)	-	-	-	-	(7 383)	(7 383)	56 922	
ICT Enterprise and Public Entity Oversight	1 750 178	-	-	-	-	-	44 885	44 885	1 795 063	
ICT Infrastructure Development and Support	1 127 517	(81 833)	-	-	-	-	(5 830)	(5 830)	1 039 854	
ICT Information Society and Capacity Development	72 548	(10 664)	-	-	-	-	(3 596)	(3 596)	58 288	
Total	3 394 537	(111 431)	-	-	-	-	(2 178)	(2 178)	3 280 928	
Economic classification										
Current payments	779 984	(33 131)	-	-	(3 516)	-	(59 551)	(63 067)	683 786	
Compensation of employees	348 272	-	-	-	-	-	(46 069)	(46 069)	302 203	
Goods and services	431 712	(33 131)	-	-	(3 516)	-	(13 482)	(16 998)	381 583	
Transfers and subsidies	2 582 803	(78 300)	-	-	3 516	-	57 373	60 889	2 565 392	
Provinces and municipalities	19	-	-	-	-	-	-	-	19	
Departmental agencies and accounts	1 587 582	(78 300)	-	-	-	-	57 373	57 373	1 566 655	
Foreign governments and international organisations	32 724	-	-	-	-	-	-	-	32 724	
Public corporations and private enterprises	962 478	-	-	-	-	-	-	-	962 478	
Households	-	-	-	-	3 516	-	-	3 516	3 516	
Payments for capital assets	31 750	-	-	-	-	-	-	-	31 750	
Machinery and equipment	16 945	-	-	-	-	-	-	-	16 945	
Software and other intangible assets	14 805	-	-	-	-	-	-	-	14 805	
Total	3 394 537	(111 431)	-	-	-	-	(2 178)	(2 178)	3 280 928	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	7 513	–	–	–	–	–	–	(925)	(925)	6 588
Departmental Management	79 210	(8 300)	–	–	–	–	–	(11 383)	(11 383)	59 527
Internal Audit	11 470	(1 800)	–	–	–	–	–	(2 047)	(2 047)	7 623
Corporate Services	112 525	(1 173)	–	–	1 016	–	–	(7 839)	(6 823)	104 529
Financial Management Office	71 839	(2 174)	–	–	(1 016)	–	–	(7 048)	(8 064)	61 601
Accommodation	31 110	–	–	–	–	–	–	–	–	31 110
Total	313 667	(13 447)	–	–	–	–	–	(29 242)	(29 242)	270 978
Economic classification										
Current payments	283 932	(13 447)	–	–	(3 516)	–	–	(29 242)	(32 758)	237 727
Compensation of employees	162 626	–	–	–	–	–	–	(21 947)	(21 947)	140 679
Goods and services	121 306	(13 447)	–	–	(3 516)	–	–	(7 295)	(10 811)	97 048
Transfers and subsidies	19	–	–	–	3 516	–	–	–	3 516	3 535
Provinces and municipalities	19	–	–	–	–	–	–	–	–	19
Households	–	–	–	–	3 516	–	–	–	3 516	3 516
Payments for capital assets	29 716	–	–	–	–	–	–	–	–	29 716
Machinery and equipment	15 002	–	–	–	–	–	–	–	–	15 002
Software and other intangible assets	14 714	–	–	–	–	–	–	–	–	14 714
Total	313 667	(13 447)	–	–	–	–	–	(29 242)	(29 242)	270 978

Programme 2: ICT International Relations and Affairs

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	2 945	–	–	–	–	–	–	(123)	(123)	2 822
Management for International Relations and Affairs	14 814	–	–	–	–	–	–	(645)	(645)	14 169
ICT Trade/Partnership	43 076	–	–	–	–	–	–	(244)	(244)	42 832
Total	60 835	–	–	–	–	–	–	(1 012)	(1 012)	59 823
Economic classification										
Current payments	27 505	–	–	–	–	–	–	(1 012)	(1 012)	26 493
Compensation of employees	17 851	–	–	–	–	–	–	(1 012)	(1 012)	6 839
Goods and services	9 654	–	–	–	–	–	–	–	–	9 654
Transfers and subsidies	32 724	–	–	–	–	–	–	–	–	32 724
Foreign governments and international organisations	32 724	–	–	–	–	–	–	–	–	32 724
Payments for capital assets	606	–	–	–	–	–	–	–	–	606
Machinery and equipment	606	–	–	–	–	–	–	–	–	606
Total	60 835	–	–	–	–	–	–	(1 012)	(1 012)	59 823

Programme 3: ICT Policy Development and Research

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	2 760	(152)	-	-	-	-	-	(122)	(122)	2 486
Management for ICT Policy Development and Research										
ICT Policy Development	19 149	(2 705)	-	-	-	-	-	(566)	(566)	15 878
Economic and Market Analysis	5 960	(590)	-	-	-	-	-	(202)	(202)	5 168
Research	9 980	(881)	-	-	-	-	-	(1 637)	(1 637)	7 462
Small Medium and Micro Enterprise	5 159	-	-	-	-	-	-	(267)	(267)	4 892
Broadcasting Policy	13 384	(1 159)	-	-	-	-	-	(4 253)	(4 253)	7 972
Presidential Commission on 4IR	13 400	-	-	-	-	-	-	(336)	(336)	13 064
Total	69 792	(5 487)	-	-	-	-	-	(7 383)	(7 383)	56 922
Economic classification										
Current payments	69 431	(5 487)	-	-	-	-	-	(7 383)	(7 383)	56 561
Compensation of employees	42 314	-	-	-	-	-	-	(5 999)	(5 999)	36 315
Goods and services	27 117	(5 487)	-	-	-	-	-	(1 384)	(1 384)	20 246
Payments for capital assets	361	-	-	-	-	-	-	-	-	361
Machinery and equipment	361	-	-	-	-	-	-	-	-	361
Total	69 792	(5 487)	-	-	-	-	-	(7 383)	(7 383)	56 922

Programme 4: ICT Enterprise and Public Entity Oversight

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	9 165	-	-	-	-	-	-	(6 246)	(6 246)	2 919
Management for ICT Enterprise and Public Entity Oversight										
Regulatory Institutions	590 580	-	-	-	-	-	-	58 732	58 732	649 312
Universal Services and Access	1 051 238	-	-	-	-	-	-	(5 854)	(5 854)	1 045 384
ICT Skills Development	99 195	-	-	-	-	-	-	(1 747)	(1 747)	97 448
Total	1 750 178	-	-	-	-	-	-	44 885	44 885	1 795 063
Economic classification										
Current payments	42 964	-	-	-	-	-	-	(12 488)	(12 488)	30 476
Compensation of employees	35 733	-	-	-	-	-	-	(12 025)	(12 025)	23 708
Goods and services	7 231	-	-	-	-	-	-	(463)	(463)	6 768
Transfers and subsidies	1 706 709	-	-	-	-	-	-	57 373	57 373	1 764 082
Departmental agencies and accounts	1 008 861	-	-	-	-	-	-	57 373	57 373	1 066 234
Public corporations and private enterprises	697 848	-	-	-	-	-	-	-	-	697 848
Payments for capital assets	505	-	-	-	-	-	-	-	-	505
Machinery and equipment	505	-	-	-	-	-	-	-	-	505
Total	1 750 178	-	-	-	-	-	-	44 885	44 885	1 795 063

Programme 5: ICT Infrastructure Development and Support

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Programme	3 346	-	-	-	-	-	(250)	(250)	3 096
Management for ICT Infrastructure Development and Support									
Broadband	224 942	(3 533)	-	-	-	-	(3 522)	(3 522)	217 887
ICT Support	9 457	-	-	-	-	-	(458)	(458)	8 999
Broadcasting	889 772	(78 300)	-	-	-	-	(1 600)	(1 600)	809 872
Digital Migration									
Total	1 127 517	(81 833)	-	-	-	-	(5 830)	(5 830)	1 039 854
Economic classification									
Current payments	283 809	(3 533)	-	-	-	-	(5 830)	(5 830)	274 446
Compensation of employees	41 853	-	-	-	-	-	(2 372)	(2 372)	39 481
Goods and services	241 956	(3 533)	-	-	-	-	(3 458)	(3 458)	234 965
Transfers and subsidies	843 351	(78 300)	-	-	-	-	-	-	765 051
Departmental agencies and accounts	578 721	(78 300)	-	-	-	-	-	-	500 421
Public corporations and private enterprises	264 630	-	-	-	-	-	-	-	264 630
Payments for capital assets	357	-	-	-	-	-	-	-	357
Machinery and equipment	266	-	-	-	-	-	-	-	266
Software and other intangible assets	91	-	-	-	-	-	-	-	91
Total	1 127 517	(81 833)	-	-	-	-	(5 830)	(5 830)	1 039 854

Programme 6: ICT Information Society and Capacity Development

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Programme	2 945	-	-	-	-	-	(100)	(100)	2 845
Management for ICT Information Society and Capacity Development									
Information Society Development	59 716	(10 664)	-	-	-	-	(3 496)	(3 496)	45 556
Capacity Development	9 887	-	-	-	-	-	-	-	9 887
Total	72 548	(10 664)	-	-	-	-	(3 596)	(3 596)	58 288
Economic classification									
Current payments	72 343	(10 664)	-	-	-	-	(3 596)	(3 596)	58 083
Compensation of employees	47 895	-	-	-	-	-	(2 714)	(2 714)	45 181
Goods and services	24 448	(10 664)	-	-	-	-	(882)	(882)	12 902
Payments for capital assets	205	-	-	-	-	-	-	-	205
Machinery and equipment	205	-	-	-	-	-	-	-	205
Total	72 548	(10 664)	-	-	-	-	(3 596)	(3 596)	58 288

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. ICT International Relations and Affairs
3. ICT Policy Development and Research
4. ICT Enterprise and Public Entity Oversight
5. ICT Infrastructure Development and Support
6. ICT Information Society and Capacity Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Legal costs, organisational structure project, and property payments	(3 516)	Households	Reimbursement of ex-employees' medical subsidies as per Public Protector directive	3 516
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(3 516)	3 516		

Other adjustments – R2.178 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R10.5 million is effected on compensation of employees.

Programme 2: ICT International Relations and Affairs

A reduction of R1 million is effected on compensation of employees.

Programme 3: ICT Policy Development and Research

A reduction of R2.4 million is effected on compensation of employees.

Programme 4: ICT Enterprise and Public Entity Oversight

A reduction of R2 million is effected on compensation of employees, and a reduction amounting to R27.3 million is effected on transfer payments to entities for compensation of employees.

An additional R84.7 million is allocated to the Independent Communications Authority of South Africa for the licensing of high-demand spectrum and the provision of wireless open access network services.

Programme 5: ICT Infrastructure Development and Support

A reduction of R2.4 million is effected on compensation of employees.

Programme 6: ICT Information Society and Capacity Development

A reduction of R2.7 million is effected on compensation of employees.

Funds shifted between votes

R38.481 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	325 617	142 251	43.7	273 049	83.9	270 978	8.3	105 298	38.9
ICT International Relations and Affairs	57 624	41 926	72.8	53 149	92.2	59 823	1.8	48 202	80.6
ICT Policy Development and Research	48 624	24 525	50.4	32 274	66.4	56 922	1.7	23 270	40.9
ICT Enterprise and Public Entity Oversight	4 679 083	718 539	15.4	4 663 403	99.7	1 795 063	54.7	880 277	49.0
ICT Infrastructure Development and Support	597 657	202 491	33.9	578 849	96.9	1 039 854	31.7	238 879	23.0
ICT Information Society and Capacity Development	65 470	16 454	25.1	60 600	92.6	58 288	1.8	20 513	35.2
Subtotal	5 774 075	1 146 186	19.9	5 661 323	98.0	3 280 928	100.0	1 316 439	40.1
Total	5 774 075	1 146 186	19.9	5 661 323	98.0	3 280 928	100.0	1 316 439	40.1
Economic classification									
Current payments	747 740	203 625	27.2	644 370	86.2	683 786	20.8	177 990	26.0
Compensation of employees	321 924	137 104	42.6	272 687	84.7	302 203	9.2	131 746	43.6
Goods and services	425 816	66 521	15.6	371 683	87.3	381 583	11.6	46 244	12.1
Transfers and subsidies	1 803 019	940 354	52.2	1 804 518	100.1	2 565 392	78.2	1 130 121	44.1
Provinces and municipalities	17	4	23.5	15	88.2	19	0.0	7	36.8
Departmental agencies and accounts	817 936	370 047	45.2	817 936	100.0	1 566 655	47.8	507 509	32.4
Foreign governments and international organisations	30 025	30 025	100.0	30 025	100.0	32 724	1.0	38 712	118.3
Public corporations and private enterprises	924 577	509 348	55.1	924 577	100.0	962 478	29.3	580 126	60.3
Households	30 464	30 930	101.5	31 965	104.9	3 516	0.1	3 767	107.1
Payments for capital assets	23 316	2 166	9.3	12 361	53.0	31 750	1.0	8 301	26.1
Machinery and equipment	9 798	1 228	12.5	10 258	104.7	16 945	0.5	4 003	23.6
Software and other intangible assets	13 518	938	6.9	2 103	15.6	14 805	0.5	4 298	29.0
Payments for financial assets	3 200 000	41	0.0	3 200 074	100.0	-	-	27	-
Total	5 774 075	1 146 186	19.9	5 661 323	98.0	3 280 928	100.0	1 316 439	40.1

Expenditure trends

Total expenditure in 2019/20 was R5.7 billion, 98 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.1 billion, 19.9 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R1.3 billion, 40.1 per cent of the adjusted appropriation of R3.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in

2020/21 increased by R170.3 million, 14.9 per cent. This was mainly due to higher expenditure on transfers and subsidies, and increased spending on capital assets.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate						Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	601 130	515 916	85.8	665 806	110,8	665 485	665 140	100.0	104 393	15.7
Sales of goods and services produced by department	166	72	43.4	108	65.1	55	75	0.0	55	73.3
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–	–
Transfers received	–	–	–	360	–	377	–	–	–	–
Interest, dividends and rent on land	602 568	517 286	85.8	666 108	110.5	664 598	664 989	100.0	104 271	15.7
Sales of capital assets	19	19	100.0	484	2 547.4	15	15	0.0	6	40.0
Transactions in financial assets and liabilities	(1 623)	(1 461)	90.0	(1 255)	77.3	440	61	0.0	61	100.0
Total	601 130	515 916	85.8	665 806	110.8	665 485	665 140	100.0	104 393	15.7

Revenue trends

Mid-year revenue in 2019/20 was R515.9 million, 85.8 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R104.4 million, 15.7 per cent of the adjusted estimate of R665.1 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R411.5 million, 79.8 per cent. This was mainly due to the lower dividends received from Telkom. The negative revenue under financial transactions in assets and liabilities in 2019/20 was mainly due to the incorrect recognition of some revenue, resulting in more revenue being recognised and surrendered to the National Revenue Fund than should have been. This will be rectified in the department's 2019/20 annual report.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current										
Households	–	–	–	–	–	3 516	–	–	3 516	3 516
ICT Enterprise and Public Entity										
Oversight										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	945 775							57 373	57 373	1 003 148
Independent	477 721							65 998	65 998	543 719
Communications Authority of South Africa										
Film and Publication Board	103 978							(3 382)	(3 382)	100 596

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Electronic Media Institute of South Africa	99 195	-	-	-	-	-	-	(1 747)	(1 747)	97 448
Universal Service and Access Agency of South Africa	264 881	-	-	-	-	-	-	(3 496)	(3 496)	261 385
ICT Infrastructure Development and Support Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	578 721	-	(78 300)	-	-	-	-	-	-	500 421
Universal Service and Access Fund: Broadcasting digital migration	578 721	-	(78 300)	-	-	-	-	-	-	500 421

Vote 31

Employment and Labour

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	3 637 749	(261 920)	(78 865)	2 341	3 299 305
<i>of which:</i>					
Current payments	2 177 557	(192 067)	(43 294)	–	1 942 196
Transfers and subsidies	1 391 364	(63 511)	(35 571)	–	1 292 282
Payments for capital assets	68 828	(6 342)	–	2 341	64 827
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 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 2020/21	Achieved in the first half of 2020/21 (April to September) ^{1,2}	Changed target for 2020/21 ²
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	220 692	67 225	188 323
Number of work seekers registered on the Employment Services of South Africa database per Year	Public Employment Services		750 000	517 802	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		220 000	123 153	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		95 000	43 881	50 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		47 500	18 971	15 000

1. Achievement for the first half of the year is unaudited.

2. Due to the COVID-19 lockdown, some targets have either been changed or have not been met.

Adjusted estimates

Programme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 011 652	(72 838)	–	–	–	–	(12 000)	(12 000)	926 814
Inspection and Enforcement Services	676 893	(48 444)	–	–	–	–	(15 000)	(15 000)	613 449
Public Employment Services	643 467	(50 508)	–	–	–	–	(4 295)	(4 295)	588 664
Labour Policy and Industrial Relations	1 305 737	(90 130)	–	–	–	(6 073)	(39 156)	(45 229)	1 170 378
Total	3 637 749	(261 920)	–	–	–	(6 073)	(70 451)	(76 524)	3 299 305
Economic classification									
Current payments	2 177 557	(192 067)	–	–	(3 891)	(6 073)	(33 330)	(43 294)	1 942 196
Compensation of employees	1 490 476	(96 639)	–	–	(1 550)	(6 073)	(21 762)	(29 385)	1 364 452
Goods and services	687 081	(95 428)	–	–	(2 341)	–	(11 568)	(13 909)	577 744
Transfers and subsidies	1 391 364	(63 511)	–	–	1 550	–	(37 121)	(35 571)	1 292 282
Provinces and municipalities	707	–	–	–	–	–	–	–	707
Departmental agencies and accounts	1 162 979	(60 455)	–	–	–	–	(37 121)	(37 121)	1 065 403
Foreign governments and international organisations	28 095	–	–	–	–	–	–	–	28 095
Non-profit institutions	199 179	(3 056)	–	–	–	–	–	–	196 123
Households	404	–	–	–	1 550	–	–	1 550	1 954
Payments for capital assets	68 828	(6 342)	–	–	2 341	–	–	2 341	64 827
Buildings and other fixed structures	16 544	(2 978)	–	–	–	–	–	–	13 566
Machinery and equipment	52 284	(3 364)	–	–	2 341	–	–	2 341	51 261
Total	3 637 749	(261 920)	–	–	–	(6 073)	(70 451)	(76 524)	3 299 305

Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	36 950	(3 582)	–	–	–	–	–	–	33 368
Management	278 944	(17 379)	–	–	33 857	–	–	33 857	295 422
Corporate Services	329 538	(39 121)	–	–	910	–	(10 000)	(9 090)	281 327
Office of the Chief Financial Officer	141 396	(8 645)	–	–	(1 017)	–	–	(1 017)	131 734
Office Accommodation	224 824	(4 111)	–	–	(33 750)	–	(2 000)	(35 750)	184 963
Total	1 011 652	(72 838)	–	–	–	–	(12 000)	(12 000)	926 814

Programme 1: Administration (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	965 611	(69 860)	–	–	(1 243)	–	(12 000)	(13 243)	882 508
Compensation of employees	457 337	(5 000)	–	–	(800)	–	(10 000)	(10 800)	441 537
Goods and services	508 274	(64 860)	–	–	(443)	–	(2 000)	(2 443)	440 971
Transfers and subsidies	978	–	–	–	800	–	–	800	1 778
Provinces and municipalities	707	–	–	–	–	–	–	–	707
Households	271	–	–	–	800	–	–	800	1 071
Payments for capital assets	45 063	(2 978)	–	–	443	–	–	443	42 528
Buildings and other fixed structures	16 544	(2 978)	–	–	–	–	–	–	13 566
Machinery and equipment	28 519	–	–	–	443	–	–	443	28 962
Total	1 011 652	(72 838)	–	–	–	–	(12 000)	(12 000)	926 814

Programme 2: Inspection and Enforcement Services

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management and Support Services:	7 299	(826)	–	–	–	–	–	–	6 473
Inspection and Enforcement Services									
Occupational Health and Safety	36 860	(3 613)	–	–	–	–	–	–	33 247
Registration: Inspection and Enforcement Services	76 986	(5 390)	–	–	–	–	–	–	71 596
Compliance, Monitoring and Enforcement Services	539 247	(34 448)	–	–	–	–	(15 000)	(15 000)	489 799
Training of Staff: Inspection and Enforcement Services	5 914	(2 646)	–	–	–	–	–	–	3 268
Statutory and Advocacy Services	10 587	(1 521)	–	–	–	–	–	–	9 066
Total	676 893	(48 444)	–	–	–	–	(15 000)	(15 000)	613 449
Economic classification									
Current payments	659 828	(48 444)	–	–	(1 400)	–	(15 000)	(16 400)	594 984
Compensation of employees	565 562	(40 720)	–	–	(500)	–	(5 432)	(5 932)	518 910
Goods and services	94 266	(7 724)	–	–	(900)	–	(9 568)	(10 468)	76 074
Transfers and subsidies	80	–	–	–	500	–	–	500	580
Households	80	–	–	–	500	–	–	500	580
Payments for capital assets	16 985	–	–	–	900	–	–	900	17 885
Machinery and equipment	16 985	–	–	–	900	–	–	900	17 885
Total	676 893	(48 444)	–	–	–	–	(15 000)	(15 000)	613 449

Programme 3: Public Employment Services

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management and Support Services: Public Employment Services	58 166	(9 940)	–	–	1 340	–	–	1 340	49 566
Employer Services	132 771	(25 470)	–	–	(280)	–	(535)	(815)	106 486
Work Seeker Services	193 206	(14 820)	–	–	(1 060)	–	(3 000)	(4 060)	174 326
Designated Groups	22 709	–	–	–	–	–	–	–	22 709
Special Services	160 348	–	–	–	–	–	–	–	160 348
Supported Employment Enterprises	57 069	–	–	–	–	–	(760)	(760)	56 309
Productivity South Africa	1	–	–	–	–	–	–	–	1
Unemployment Insurance Fund	17 805	–	–	–	–	–	–	–	17 805
Compensation Fund	1 392	(278)	–	–	–	–	–	–	1 114
Training of Staff: Public Employment Services									
Total	643 467	(50 508)	–	–	–	–	(4 295)	(4 295)	588 664
Economic classification									
Current payments	386 128	(47 181)	–	–	(900)	–	(3 535)	(4 435)	334 512
Compensation of employees	350 079	(40 000)	–	–	(250)	–	(3 535)	(3 785)	306 294
Goods and services	36 049	(7 181)	–	–	(650)	–	–	(650)	28 218
Transfers and subsidies	250 686	–	–	–	250	–	(760)	(510)	250 176
Departmental agencies and accounts	74 875	–	–	–	–	–	(760)	(760)	74 115
Non-profit institutions	175 758	–	–	–	–	–	–	–	175 758
Households	53	–	–	–	250	–	–	250	303
Payments for capital assets	6 653	(3 327)	–	–	650	–	–	650	3 976
Machinery and equipment	6 653	(3 327)	–	–	650	–	–	650	3 976
Total	643 467	(50 508)	–	–	–	–	(4 295)	(4 295)	588 664

Programme 4: Labour Policy and Industrial Relations

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management and Support Services: Labour Policy and Industrial Relations	18 127	(2 709)	–	–	(332)	(763)	(200)	(1 295)	14 123
Strengthen Civil Society	23 365	(3 000)	–	–	–	–	–	–	20 365
Collective Bargaining	17 696	(504)	–	–	712	(622)	(200)	(110)	17 082
Employment Equity	15 021	(4 259)	–	–	(763)	(380)	(370)	(1 513)	9 249
Employment Standards	29 046	(11 963)	–	–	2 892	(680)	(1 375)	837	17 920
Commission for Conciliation, Mediation and Arbitration	1 025 990	(55 455)	–	–	–	–	(34 725)	(34 725)	935 810

Programme 4: Labour Policy and Industrial Relations (continued)

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Research, Policy and Planning	12 268	(990)	–	–	(177)	(206)	–	(383)	10 895
Labour Market Information and Statistics	50 769	(3 492)	–	–	(1 211)	(2 322)	(350)	(3 883)	43 394
International Labour Matters	51 341	(2 758)	–	–	(1 121)	(1 100)	(300)	(2 521)	46 062
National Economic Development and Labour Council	62 114	(5 000)	–	–	–	–	(1 636)	(1 636)	55 478
Total	1 305 737	(90 130)	–	–	–	(6 073)	(39 156)	(45 229)	1 170 378
Economic classification									
Current payments	165 990	(26 582)	–	–	(348)	(6 073)	(2 795)	(9 216)	130 192
Compensation of employees	117 498	(10 919)	–	–	–	(6 073)	(2 795)	(8 868)	97 711
Goods and services	48 492	(15 663)	–	–	(348)	–	–	(348)	32 481
Transfers and subsidies	1 139 620	(63 511)	–	–	–	–	(36 361)	(36 361)	1 039 748
Departmental agencies and accounts	1 088 104	(60 455)	–	–	–	–	(36 361)	(36 361)	991 288
Foreign governments and international organisations	28 095	–	–	–	–	–	–	–	28 095
Non-profit institutions	23 421	(3 056)	–	–	–	–	–	–	20 365
Payments for capital assets	127	(37)	–	–	348	–	–	348	438
Machinery and equipment	127	(37)	–	–	348	–	–	348	438
Total	1 305 737	(90 130)	–	–	–	(6 073)	(39 156)	(45 229)	1 170 378

Details of adjustments to the 2020 Estimates of National Expenditure**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
Programme 1		(1 243)	Programme 1		1 243
Compensation of employees	Vacant posts ¹	(600)	Households	Leave gratuities ¹	600
	Vacant posts ²	(200)		Claims against the state ²	200
Goods and services	Agency and support/outourced services, operating leases, property payments, and travel and subsistence	(443)	Machinery and equipment	ICT equipment, office furniture	443
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 400)	Programme 2		1 400
Compensation of employees	Vacant posts ¹ Vacant posts ²	(350)	Households	Leave gratuities ¹	350
		(150)		Claims against the state ²	150
Goods and services	Communication, and travel and subsistence	(900)	Machinery and equipment	Computers	900
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 3		(900)	Programme 3		900
Compensation of employees	Vacant posts ¹	(250)	Households	Leave gratuities ¹	250
Goods and services	Communication, consumables, operating leases, travel and subsistence, and venues and facilities	(650)	Machinery and equipment	Computers, office furniture	650
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(348)	Programme 4		348
Goods and services	Advertising, operating leases, operating payments, and travel and subsistence	(348)	Machinery and equipment	Computers	348
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(3 891)			3 891

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Declared unspent funds – R6.073 million

Programme 4: Labour Policy and Industrial Relations

R6.073 million in unspent funds is declared on compensation of employees due to delays in the filling of vacancies.

Other adjustments – R70.451 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 3: Public Employment Services

An additional R6.465 million is allocated to compensation of employees, and a reduction of R760 000 is effected on transfers and subsidies.

Programme 4: Labour Policy and Industrial Relations

A reduction of R34.725 million is effected on the transfer to the Commission for Conciliation Mediation and Arbitration.

A reduction of R1.636 million is effected on the transfer to the National Economic Development and Labour Council.

Funds shifted between votes

R39.795 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	961 959	403 963	42.0	871 069	90.6	926 814	28.1	393 397	42.4
Inspection and Enforcement Services	631 583	267 986	42.4	560 597	88.8	613 449	1.6	235 309	38.4
Public Employment Services	619 612	285 815	46.1	605 630	97.7	588 664	17.8	267 864	45.5
Labour Policy and Industrial Relations	1 220 045	579 524	47.5	1 178 581	96.6	1 170 378	35.5	598 820	51.2
Subtotal	3 433 199	1 537 288	44.8	3 215 877	93.7	3 299 305	100.0	1 495 390	45.3
Total	3 433 199	1 537 288	44.8	3 215 877	93.7	3 299 305	100.0	1 495 390	45.3
Economic classification									
Current payments	2 043 811	865 034	42.3	1 833 326	89.7	1 942 196	58.9	835 201	43.0
Compensation of employees	1 363 725	614 192	45.0	1 253 326	91.9	1 364 452	41.4	603 501	44.2
Goods and services	680 086	250 842	36.9	580 000	85.3	577 744	17.5	231 700	40.1
Transfers and subsidies	1 329 204	651 284	49.0	1 338 288	100.7	1 292 282	39.2	654 831	50.7
Provinces and municipalities	656	485	73.9	863	131.6	707	0.0	354	50.1
Departmental agencies and accounts	1 112 269	561 899	50.5	1 121 383	100.8	1 065 403	32.3	563 613	52.9
Foreign governments and international organisations	18 930	100	0.5	17 585	92.9	28 095	0.9	–	–
Non-profit institutions	192 648	84 953	44.1	190 325	98.8	196 123	5.9	88 277	45.0
Households	4 701	3 847	81.8	8 132	173.0	1 954	0.1	2 587	132.4
Payments for capital assets	60 184	20 742	34.5	43 145	71.7	64 827	2.0	5 334	8.2
Buildings and other fixed structures	16 000	3 640	22.8	10 247	64.0	13 566	0.4	3 156	23.3
Machinery and equipment	44 184	17 102	38.7	32 898	74.5	51 261	1.6	2 178	4.2
Payments for financial assets	–	228	–	1 118	–	–	–	24	–
Total	3 433 199	1 537 288	44.8	3 215 877	93.7	3 299 305	100.0	1 495 390	45.3

Expenditure trends

Total expenditure in 2019/20 was R3.2 billion, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.5 billion, 44.8 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R1.5 billion, 45.3 per cent of the adjusted appropriation of R3.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R41.9 million, 2.7 per cent. This was mainly due to slower spending on goods and services, compensation of employees, and machinery and equipment.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	19 561	7 984	40,8	12 366	63,2	14 691	13 918	100,0	4 915	35,3
Sales of goods and services produced by department	9 144	2 601	28.4	4 995	54.6	5 154	5 149	37.0	2 219	43.1
Sales of scrap, waste, arms and other used current goods	17	10	58.8	13	76.5	17	19	0.1	2	10.5
Fines, penalties and forfeits	1 700	853	50.2	853	50.2	1 300	1 300	9.3	100	7.7
Interest, dividends and rent on land	1 600	755	47.2	1 381	86.3	1 550	1 550	11.1	599	38.6
Sales of capital assets	500	374	74.8	723	144.6	70	300	2.2	114	38.0
Transactions in financial assets and liabilities	6 600	3 391	51.4	4 401	66.7	6 600	5 600	40.2	1 881	33.6
Total	19 561	7 984	40.8	12 366	63.2	14 691	13 918	100.0	4 915	35.3

Revenue trends

Mid-year revenue in 2019/20 was R8 million, 40.8 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R4.9 million, 35.3 per cent of the adjusted estimate of R13.9 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R3.1 million, 38.4 per cent. This was mainly due to a decrease in the sale of goods and services, and a decrease in interest earned as a result of lower interest rates.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation						Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Administration										
Households										
Social benefits										
Current	271	–	–	–	–	–	600	–	–	600
Employee social benefits	271	–	–	–	–	–	600	–	–	600
Households										
Other transfers to households										
Current	–	–	–	–	–	–	200	–	–	200
Employee social benefits	–	–	–	–	–	–	200	–	–	200
Inspection and Enforcement										
Services										
Households										
Social benefits										
Current	80	–	–	–	–	–	350	–	–	350
Employee social benefits	80	–	–	–	–	–	350	–	–	350

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households										
Other transfers to households										
	Current	–	–	–	–	150	–	–	150	150
	Employee social benefits	–	–	–	–	150	–	–	150	150
Public Employment Services										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	57 069	–	–	–	–	–	(760)	(760)	56 309
	Productivity South Africa	57 069	–	–	–	–	–	(760)	(760)	56 309
Households										
Social benefits										
	Current	53	–	–	–	250	–	–	250	303
	Employee social benefits	53	–	–	–	250	–	–	250	303
Labour Policy and Industrial Relations										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	1 088 104	–	(60 455)	–	–	–	(36 361)	(36 361)	991 288
	Commission for Conciliation, Mediation and Arbitration	1 025 990	–	(55 455)	–	–	–	(34 725)	(34 725)	935 810
	National Economic Development and Labour Council	62 114	–	(5 000)	–	–	–	(1 636)	(1 636)	55 478
Non-profit institutions										
	Current	23 421	–	(3 056)	–	–	–	–	–	20 365
	Various civil and labour organisations	23 365	–	(3 000)	–	–	–	–	–	20 365
	Various schools: Gifts and donations	56	–	(56)	–	–	–	–	–	–

Vote 32

Department of Environment, Forestry and Fisheries

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	8 954 669	(766 170)	–	1 749 302	9 937 801
<i>of which:</i>					
Current payments	6 969 112	(1 469 588)	–	1 100 853	6 600 377
Transfers and subsidies	1 749 542	714 692	–	471 123	2 935 357
Payments for capital assets	236 015	(11 274)	–	177 326	402 067
Executive authority	Minister of Environment, Forestry and Fisheries				
Accounting officer	Director-General of Environmental, Forestry and Fisheries				
Website	www.environment.gov.za				

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	98% (41/42)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		165	85	120
Number of air quality monitoring stations reporting to the South African Air Quality Information System meeting minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	65	34	–
Percentage of hectares of state-managed protected areas assessed with the management effectiveness tracking tool score above 67% ²	Biodiversity and Conservation		81% (5 285 970/ 6 525 889)	0 ²	–
Percentage of land under conservation (hectares) ²	Biodiversity and Conservation	Departmental mandate	14.2% (17 343 142/ 121 991 200)	0 ²	–
Number of hectares of land for indigenous species cultivated per year ²	Biodiversity and Conservation		500	0 ²	–
Number of biodiversity entrepreneurs trained per year ²	Biodiversity and Conservation	Priority 2: Economic transformation and job creation	400	0 ²	150
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		61 378	40 258	94 330
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		30 665	8 145	–
Percentage of waste diverted from landfill sites for recycling per year ²	Chemicals and Waste Management		50% (85 133 tonnes/ 170 266 tonnes)	0 ²	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of plantations handed over to communities per year ³	Forestry Management		– ³	0	–
Number of hectares of temporary unplanted areas planted per year ⁴	Forestry Management		1 280	0	–
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 500	2 829	–
Number of verifications of rights holders conducted per year	Fisheries Management		280	158	–

1. Due to the COVID-19 lockdown, some targets have not been met or have been changed.
2. Data will be available only in the second half of 2020/21.
3. Approval of the delivery model for the transfer of plantations to communities is expected in 2020/21.
4. Indicator removed from the department's revised 2020/21 annual performance plan.

Adjusted estimates

Programme		2020/21							
		Second adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Administration	1 011 640	(39 000)	–	–	226 245	–	(13 297)	212 948	1 185 588
Regulatory	208 122	(4 000)	–	–	–	–	(5 170)	(5 170)	198 952
Compliance and Sector Monitoring									
Oceans and Coasts	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889
Climate Change, Air Quality and Sustainable Development	435 439	120 780	–	–	6 070	–	(21 384)	(15 314)	540 905
Biodiversity and Conservation	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523
Environmental Programmes	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349
Chemicals and Waste Management	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781
Forestry Management	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173
Fisheries Management	520 571	(88 035)	–	–	–	–	(8 895)	(8 895)	423 641
Total	8 954 669	(766 170)	–	1 983 000	–	–	(233 698)	1 749 302	9 937 801
Economic classification									
Current payments	6 969 112	(1 469 588)	–	1 643 000	(350 999)	–	(191 148)	1 100 853	6 600 377
Compensation of employees	2 060 098	–	–	–	–	–	(126 180)	(126 180)	1 933 918
Goods and services	4 899 074	(1 469 588)	–	1 643 000	(386 508)	–	(64 850)	1 191 642	4 621 128
Interest and rent on land	9 940	–	–	–	35 509	–	(118)	35 391	45 331

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies		1 749 542	714 692	–	340 000	170 999	–	(39 876)	471 123	2 935 357
Provinces and municipalities	874		–	–	–	–	–	–	–	874
Departmental agencies and accounts	1 613 439		789 975	–	340 000	154 170	–	(39 876)	454 294	2 857 708
Foreign governments and international organisations	23 512		(9 781)	–	–	9 781	–	–	9 781	23 512
Public corporations and private enterprises	104 718		(65 502)	–	–	–	–	–	–	39 216
Non-profit institutions	6 396		–	–	–	–	–	–	–	6 396
Households	603		–	–	–	7 048	–	–	7 048	7 651
Payments for capital assets		236 015	(11 274)	–	–	180 000	–	(2 674)	177 326	402 067
Buildings and other fixed structures	163 970		–	–	–	180 000	–	–	180 000	343 970
Machinery and equipment	63 886		(11 274)	–	–	–	–	(2 674)	(2 674)	49 938
Biological assets	25		–	–	–	–	–	–	–	25
Software and other intangible assets	8 134		–	–	–	–	–	–	–	8 134
Total	8 954 669		(766 170)	–	1 983 000	–	–	(233 698)	1 749 302	9 937 801

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	205 396		(22 000)	–	–	–	–	(11 453)	(11 453)	171 943
Corporate Management Services	409 879		(15 000)	–	–	27 561	–	(1 844)	25 717	420 596
Financial Management Services	130 123		(2 000)	–	–	–	–	–	–	128 123
Office Accommodation	266 242		–	–	–	198 684	–	–	198 684	464 926
Total	1 011 640		(39 000)	–	–	226 245	–	(13 297)	212 948	1 185 588
Economic classification										
Current payments	840 567		(39 000)	–	–	225 217	–	(13 297)	211 920	1 013 487
Compensation of employees	414 236		–	–	–	–	–	(12 997)	(12 997)	401 239
Goods and services	426 331		(39 000)	–	–	225 217	–	(300)	224 917	612 248

Programme 1: Administration (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	-	-	-	-	1 028	-	-	1 028	1 028	
Households	-	-	-	-	1 028	-	-	1 028	1 028	
Payments for capital assets	171 073	-	-	-	-	-	-	-	171 073	
Buildings and other fixed structures	163 970	-	-	-	-	-	-	-	163 970	
Machinery and equipment	7 103	-	-	-	-	-	-	-	7 103	
Total	1 011 640	(39 000)	-	-	226 245	-	(13 297)	212 948	1 185 588	

Programme 2: Regulatory Compliance and Sector Monitoring

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Regulatory Compliance and Sector Monitoring Management	8 096	-	-	-	-	-	-	-	8 096	
Compliance	37 993	(1 000)	-	-	-	-	-	-	36 993	
Integrated Environmental Authorisations	58 894	(1 000)	-	-	-	-	(3 980)	(3 980)	53 914	
Enforcement	67 156	(2 000)	-	-	-	-	(1 190)	(1 190)	63 966	
Litigation and Legal Support	14 885	-	-	-	-	-	-	-	14 885	
Law Reform and Appeals	21 098	-	-	-	-	-	-	-	21 098	
Total	208 122	(4 000)	-	-	-	-	(5 170)	(5 170)	198 952	
Economic classification										
Current payments	202 249	(4 000)	-	-	(95)	-	(5 170)	(5 265)	192 984	
Compensation of employees	143 417	-	-	-	-	-	(3 980)	(3 980)	139 437	
Goods and services	58 832	(4 000)	-	-	(95)	-	(1 190)	(1 285)	53 547	
Transfers and subsidies	2 583	-	-	-	95	-	-	95	2 678	
Non-profit institutions	2 583	-	-	-	-	-	-	-	2 583	
Households	-	-	-	-	95	-	-	95	95	
Payments for capital assets	3 290	-	-	-	-	-	-	-	3 290	
Machinery and equipment	3 290	-	-	-	-	-	-	-	3 290	
Total	208 122	(4 000)	-	-	-	-	(5 170)	(5 170)	198 952	

Programme 3: Oceans and Coasts

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Oceans and Coasts Management	18 155	(2 000)	–	–	–	–	–	–	16 155
Integrated Coastal Management and Coastal Conservation	37 309	(1 295)	–	–	–	–	(5 706)	(5 706)	30 308
Oceans and Coastal Research	126 705	(6 865)	–	–	–	–	(5 705)	(5 705)	114 135
Oceans Economy and Project Management	67 609	(29 174)	–	–	–	–	–	–	38 435
Specialist Monitoring Services	245 356	25 500	–	–	–	–	–	–	270 856
Total	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889
Economic classification									
Current payments	484 697	(13 834)	–	–	(401)	–	(11 411)	(11 812)	459 051
Compensation of employees	151 237	–	–	–	–	–	(11 411)	(11 411)	139 826
Goods and services	333 460	(13 834)	–	–	(401)	–	–	(401)	319 225
Transfers and subsidies	–	–	–	–	401	–	–	401	401
Households	–	–	–	–	401	–	–	401	401
Payments for capital assets	10 437	–	–	–	–	–	–	–	10 437
Machinery and equipment	2 303	–	–	–	–	–	–	–	2 303
Software and other intangible assets	8 134	–	–	–	–	–	–	–	8 134
Total	495 134	(13 834)	–	–	–	–	(11 411)	(11 411)	469 889

Programme 4: Climate Change, Air Quality and Sustainable Development

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Climate Change, Air Quality and Sustainable Development Management	10 133	(5 136)	–	–	6 070	–	–	6 070	11 067
Climate Change Mitigation	13 283	(5 843)	–	–	–	–	–	–	7 440
Climate Change Adaptation	10 166	(497)	–	–	–	–	–	–	9 669
Air Quality Management	48 834	(87)	–	–	–	–	(5 213)	(5 213)	43 534
South African Weather Service	208 179	140 633	–	–	–	–	(8 774)	(8 774)	340 038
International Climate Change Relations and Reporting	14 862	(3 487)	–	–	–	–	–	–	11 375

Programme 4: Climate Change, Air Quality and Sustainable Development (continued)

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Climate Change Monitoring and Evaluation	14 606	(7 875)	-	-	-	-	-	-	6 731	
International Governance and Resource Mobilisation	103 173	(12 671)	-	-	-	-	(7 397)	(7 397)	83 105	
Knowledge and Information Management	5 813	22 133	-	-	-	-	-	-	27 946	
Environmental Sector Performance	6 390	(6 390)	-	-	-	-	-	-	-	
Total	435 439	120 780	-	-	6 070	-	(21 384)	(15 314)	540 905	
Economic classification										
Current payments	201 503	(10 072)	-	-	(3 841)	-	(12 610)	(16 451)	174 980	
Compensation of employees	130 969	(14 961)	-	-	-	-	(10 425)	(10 425)	105 583	
Goods and services	70 534	4 889	-	-	(3 841)	-	(2 185)	(6 026)	69 397	
Transfers and subsidies	233 079	130 852	-	-	9 911	-	(8 774)	1 137	365 068	
Departmental agencies and accounts	208 179	140 633	-	-	-	-	(8 774)	(8 774)	340 038	
Foreign governments and international organisations	23 500	(9 781)	-	-	9 781	-	-	9 781	23 500	
Non-profit institutions	1 400	-	-	-	-	-	-	-	1 400	
Households	-	-	-	-	130	-	-	130	130	
Payments for capital assets	857	-	-	-	-	-	-	-	857	
Machinery and equipment	857	-	-	-	-	-	-	-	857	
Total	435 439	120 780	-	-	6 070	-	(21 384)	(15 314)	540 905	

Programme 5: Biodiversity and Conservation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Biodiversity and Conservation Management	22 716	-	-	-	-	-	-	-	22 716	
Biodiversity Management and Permitting	34 760	-	-	-	-	-	(4 494)	(4 494)	30 266	
Protected Areas Systems Management	51 493	-	-	-	-	-	(7 744)	(7 744)	43 749	
iSimangaliso Wetland Park Authority	38 058	78 614	-	-	34 632	-	(1 518)	33 114	149 786	

Programme 5: Biodiversity and Conservation (continued)

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African National Parks	284 176	1 075 710	–	–	(107 632)	–	(16 915)	(124 547)	1 235 339	
South African National Biodiversity Institute	374 200	(5 152)	–	–	–	–	(10 183)	(10 183)	358 865	
Biodiversity Monitoring Specialist Services	13 776	–	–	–	–	–	–	–	13 776	
Biodiversity Economy and Sustainable Use	80 901	17 665	–	–	(34 000)	–	(3 540)	(37 540)	61 026	
Total	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523	
Economic classification										
Current payments	200 043	17 665	–	–	(38 824)	–	(15 778)	(54 602)	163 106	
Compensation of employees	93 416	–	–	–	–	–	(10 623)	(10 623)	82 793	
Goods and services	106 627	17 665	–	–	(38 824)	–	(5 155)	(43 979)	80 313	
Transfers and subsidies	698 847	1 149 172	–	–	(68 176)	–	(28 616)	(96 792)	1 751 227	
Departmental agencies and accounts	696 434	1 149 172	–	–	(73 000)	–	(28 616)	(101 616)	1 743 990	
Non-profit institutions	2 413	–	–	–	–	–	–	–	2 413	
Households	–	–	–	–	4 824	–	–	4 824	4 824	
Payments for capital assets	1 190	–	–	–	–	–	–	–	1 190	
Machinery and equipment	1 190	–	–	–	–	–	–	–	1 190	
Total	900 080	1 166 837	–	–	(107 000)	–	(44 394)	(151 394)	1 915 523	

Programme 6: Environmental Programmes

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Environmental Protection and Infrastructure Programme	1 424 415	(811 760)	–	992 000	–	–	(30 085)	961 915	1 574 570	
Natural Resource Management	2 219 067	(1 036 721)	–	991 000	–	–	(16 859)	974 141	2 156 487	
Green Fund	64 522	–	–	–	(32 236)	–	–	(32 236)	32 286	
Environmental Programmes Management	155 463	(50 000)	–	–	–	–	–	–	105 463	
Information Management and Sector Coordination	68 248	–	–	–	–	–	(4 705)	(4 705)	63 543	
Total	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349	

Programme 6: Environmental Programmes (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	3 488 729	(1 486 686)	–	1 643 000	(439 616)	–	(51 649)	1 151 735	3 153 778	
Compensation of employees	293 357	14 961	–	–	–	–	(28 621)	(28 621)	279 697	
Goods and services	3 195 372	(1 501 647)	–	1 643 000	(439 616)	–	(23 028)	1 180 356	2 874 081	
Transfers and subsidies	439 932	(411 795)	–	340 000	227 380	–	–	567 380	595 517	
Departmental agencies and accounts	411 795	(411 795)	–	340 000	227 170	–	–	567 170	567 170	
Public corporations and private enterprises	28 137	–	–	–	–	–	–	–	28 137	
Households	–	–	–	–	210	–	–	210	210	
Payments for capital assets	3 054	–	–	–	180 000	–	–	180 000	183 054	
Buildings and other fixed structures	–	–	–	–	180 000	–	–	180 000	180 000	
Machinery and equipment	3 054	–	–	–	–	–	–	–	3 054	
Total	3 931 715	(1 898 481)	–	1 983 000	(32 236)	–	(51 649)	1 899 115	3 932 349	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 7: Chemicals and Waste Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Chemicals and Waste Management	48 059	–	–	–	–	–	–	–	48 059	
Hazardous Waste Management and Licensing	89 806	(24 892)	–	–	–	–	(5 995)	(5 995)	58 919	
Integrated Waste Management and Strategic Support	24 230	124 231	–	–	(54 448)	–	(11 106)	(65 554)	82 907	
Chemicals and Waste Policy, Evaluation and Monitoring	17 636	–	–	–	–	–	–	–	17 636	
Chemicals Management	17 847	–	–	–	–	–	–	–	17 847	
Waste Bureau	449 186	(65 502)	–	–	–	–	(271)	(271)	383 413	
Total	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781	
Economic classification										
Current payments	561 668	99 339	–	–	(54 598)	–	(17 219)	(71 817)	589 190	
Compensation of employees	72 166	–	–	–	–	–	(2 003)	(2 003)	70 163	
Goods and services	479 562	99 339	–	–	(90 107)	–	(15 098)	(105 205)	473 696	
Interest and rent on land	9 940	–	–	–	35 509	–	(118)	35 391	45 331	

Programme 7: Chemicals and Waste Management (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	84 271	(65 502)	–	–	150	–	(153)	(3)	18 766
Departmental agencies and accounts	12 896	–	–	–	–	–	(153)	(153)	12 743
Public corporations and private enterprises	71 375	(65 502)	–	–	–	–	–	–	5 873
Households	–	–	–	–	150	–	–	150	150
Payments for capital assets	825	–	–	–	–	–	–	–	825
Machinery and equipment	825	–	–	–	–	–	–	–	825
Total	646 764	33 837	–	–	(54 448)	–	(17 372)	(71 820)	608 781

Programme 8: Forestry Management

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Forestry Management	11 916	–	–	–	–	–	–	–	11 916
Forestry Operations	606 327	(44 274)	–	–	(38 631)	–	(45 438)	(84 069)	477 984
Forestry Development and Regulation	186 961	–	–	–	–	–	(14 688)	(14 688)	172 273
Total	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173
Economic classification									
Current payments	753 220	(33 000)	–	–	(38 841)	–	(57 452)	(96 293)	623 927
Compensation of employees	524 864	–	–	–	–	–	(39 558)	(39 558)	485 306
Goods and services	228 356	(33 000)	–	–	(38 841)	–	(17 894)	(56 735)	138 621
Transfers and subsidies	6 695	–	–	–	210	–	–	210	6 905
Provinces and municipalities	874	–	–	–	–	–	–	–	874
Foreign governments and international organisations	12	–	–	–	–	–	–	–	12
Public corporations and private enterprises	5 206	–	–	–	–	–	–	–	5 206
Households	603	–	–	–	210	–	–	210	813
Payments for capital assets	45 289	(11 274)	–	–	–	–	(2 674)	(2 674)	31 341
Machinery and equipment	45 264	(11 274)	–	–	–	–	(2 674)	(2 674)	31 316
Biological assets	25	–	–	–	–	–	–	–	25
Total	805 204	(44 274)	–	–	(38 631)	–	(60 126)	(98 757)	662 173

Programme 9: Fisheries Management

Subprogramme		2020/21							
		Second adjustments appropriation							
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Fisheries Management	2 146	-	-	-	-	-	-	-	2 146
Aquaculture and Economic Development	28 635	-	-	-	-	-	-	-	28 635
Monitoring, Control and Surveillance	184 830	-	-	-	-	-	(6 562)	(6 562)	178 268
Marine Resources Management	15 589	-	-	-	-	-	-	-	15 589
Fisheries Research and Development	5 236	-	-	-	-	-	-	-	5 236
Marine Living Resources Fund	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Total	520 571	(88 035)	-	-	-	-	(8 895)	(8 895)	423 641
Economic classification									
Current payments	236 436	-	-	-	-	-	(6 562)	(6 562)	229 874
Compensation of employees	236 436	-	-	-	-	-	(6 562)	(6 562)	229 874
Transfers and subsidies	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Departmental agencies and accounts	284 135	(88 035)	-	-	-	-	(2 333)	(2 333)	193 767
Total	520 571	(88 035)	-	-	-	-	(8 895)	(8 895)	423 641

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R1.983 billion****Programme 6: Environmental Programmes**

An additional R1.983 billion has been allocated to the vote to accommodate for the revised target for the number of work opportunities created through the expanded public works programme per year. The additional allocation was made as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance and Sector Monitoring					
3. Oceans and Coasts					
4. Climate Change, Air Quality and Sustainable Development					
5. Biodiversity and Conservation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 028)	Programme 1		1 028
Goods and services ¹		(1 028)	Households		1 028
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme 2		(95)	Programme 2		95
Goods and services	Travel and subsistence ¹	(95)	Households	Employee social benefits ¹	95
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(401)	Programme 3		401
Goods and services	Travel and subsistence ¹	(401)	Households	Employee social benefits ¹	401
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(9 911)	Programme 4		9 911
Goods and services	Travel and subsistence ¹	(130)	Households	Employee social benefits ¹	130
	Travel and subsistence ¹	(9 781)	Foreign governments and international organisations	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	9 781
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(151 612)	Programme 5		39 612
Goods and services	Travel and subsistence ¹	(612)	Households	Employee social benefits ¹	612
	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	(39 000)	Departmental agencies and accounts	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	39 000
Departmental agencies and accounts	South African National Parks, iSimangaliso Wetland Park Authority ¹	(112 000)	Programme 1		112 000
Shifts within the programme as a percentage of the programme budget		4.4%	Goods and services	Office accommodation ¹	112 000
Virements to other programmes as a percentage of the programme budget		12.4%			
Programme 6		(439 616)	Programme 1		32 236
Goods and services	Green Fund ¹	(32 236)	Goods and services	Office accommodation ¹	32 236
	Travel and subsistence ¹	(210)	Programme 6		407 380
	Expanded public works programme integrated grant (capital) ¹	(227 170)	Households	Employee social benefits ¹	210
	Expanded public works programme integrated grant (capital) ¹	(180 000)	Departmental agencies and accounts	Expanded public works programme integrated grant (operational) ¹	227 170
Shifts within the programme as a percentage of the programme budget		10.4%	Buildings and other fixed structures	Expanded public works programme integrated grant (capital) ¹	180 000
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 7		(90 107)	Programme 1		54 448
Goods and services	Reclassification of funds incorrectly classified in the 2020 Supplementary Budget ¹	(54 448)	Goods and services	Office accommodation ¹	54 448
	Travel and subsistence ¹	(150)	Programme 7		35 659
	Reallocation of funds incorrectly allocated in the 2020 Supplementary Budget ¹	(35 509)	Households	Employee social benefits ¹	150
Shifts within the programme as a percentage of the programme budget		5.5%	Interest and rent on land	Rental and hiring ¹	35 509
Virements to other programmes as a percentage of the programme budget		8.4%			

From:			To:		
Programme 8		(38 841)	Programme 1		27 561
Goods and services	Operating payments ¹	(27 561)	Goods and services	ICT upgrades, software licences ¹	27 561
	Operating payments ¹	(6 070)	Programme 4		6 070
	Operating payments ¹	(4 212)	Goods and services	Presidential climate change coordinating commission, and youth dialogue projects ¹	6 070
	Operating payments ¹	(788)	Programme 5		5 000
	Operating payments ¹	(210)	Households	Game meat learnership programme ¹	4 212
			Goods and services	Game meat learnership programme ¹	788
			Programme 8		210
			Households	Employee social benefits ¹	210
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.8%			
Total		(731 611)			731 611

1. National Treasury approval has been obtained.

Other adjustments – R235.542 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R12.997 million is effected on compensation of employees, and a reduction of R300 000 is effected on goods and services.

Programme 2: Regulatory Compliance and Sector Monitoring

A reduction of R3.98 million is effected on compensation of employees.

Programme 3: Oceans and Coasts

A reduction of R11.411 million is effected on compensation of employees.

Programme 4: Climate Change, Air Quality and Sustainable Development

A reduction of R10.425 million is effected on compensation of employees, and a reduction of R4.657 million is effected on the transfer to the South African Weather Service for compensation of employees.

Programme 5: Biodiversity and Conservation

A reduction of R10.623 million is effected on compensation of employees. The transfer to the iSimangaliso Wetland Park is reduced by R131 000, the transfer to the South African National Biodiversity Institute is reduced by R5.85 million, and transfer to South African National Parks is reduced by R744 000. These reductions are effected on compensation of employees.

Programme 6: Environmental Programmes

A reduction of R28.621 million is effected on compensation of employees.

Programme 7: Chemicals and Waste Management

A reduction of R2.003 million is effected on compensation of employees.

Programme 8: Forestry Management

A reduction of R39.558 million is effected on compensation of employees.

Programme 9: Fisheries Management

A reduction of R6.562 million is effected on compensation of employees.

Funds shifted between votes

R95.836 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Programme 1: Administration

R1.844 million is transferred to the Government Communication and Information System for costs associated with the transfer of an official.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20	Apr 19 - Mar 20	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Sep 19					% of adjusted appropriation	Apr 20 - Sep 20
R thousand									
Administration	941 445	418 269	44.4	910 233	96.7	1 185 588	11.9	380 532	32.1
Regulatory Compliance and Sector Monitoring	207 527	99 054	47.7	220 102	106.1	198 952	2.0	90 477	45.5
Oceans and Coasts	507 228	199 934	39.4	458 621	90.4	469 889	4.7	175 321	37.3
Climate Change, Air Quality and Sustainable Development	445 939	204 852	45.9	450 251	101.0	540 905	5.4	257 398	47.6
Biodiversity and Conservation	801 320	400 407	50.0	796 847	99.4	1 915 523	19.3	801 034	41.8
Environmental Programmes	4 037 364	1 169 179	29.0	3 953 655	97.9	3 932 349	39.6	1 023 945	26.0
Chemicals and Waste Management	594 316	219 563	36.9	589 062	99.1	608 781	6.1	209 483	34.4
Forestry Management	664 515	222 125	33.4	767 582	115.5	662 173	6.7	221 211	33.4
Fisheries Management	496 087	207 126	41.8	545 069	109.9	423 641	4.3	245 531	58.0
Subtotal	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3
Total	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3
Economic classification									
Current payments	6 841 589	2 290 787	33.5	5 804 923	84.8	6 600 377	66.4	2 212 205	33.5
Compensation of employees	1 951 341	1 014 746	52.0	2 053 799	105.3	1 933 918	19.5	977 853	50.6
Goods and services	4 880 831	1 261 254	25.8	3 718 297	76.2	4 621 128	46.5	1 219 366	26.4
Interest and rent on land	9 417	14 787	157.0	32 827	348.6	45 331	0.5	14 986	33.1
Transfers and subsidies	1 625 384	742 089	45.7	2 324 095	143.0	2 935 357	29.5	1 082 662	36.9
Provinces and municipalities	855	537	62.8	1 008	117.9	874	0.0	70	8.0
Departmental agencies and accounts	1 493 009	688 823	46.1	2 173 177	145.6	2 857 708	28.8	1 076 004	37.7

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Foreign governments and international organisations	23 511	–	–	23 500	100.0	23 512	0.2	–	–
Public corporations and private enterprises	98 775	32 611	33.0	50 041	50.7	39 216	0.4	–	–
Non-profit institutions	7 743	6 896	89.1	8 496	109.7	6 396	0.1	2 983	46.6
Households	1 491	13 222	886.8	67 873	4 552.2	7 651	0.1	3 605	47.1
Payments for capital assets	228 768	106 099	46.4	548 336	239.7	402 067	4.0	110 065	27.4
Buildings and other fixed structures	159 138	78 526	49.3	440 953	277.1	343 970	3.5	93 717	27.2
Machinery and equipment	61 405	25 848	42.1	73 499	119.7	49 938	0.5	16 076	32.2
Heritage assets	–	–	–	–	–	–	–	272	–
Biological assets	25	–	–	–	–	25	0.0	–	–
Software and other intangible assets	8 200	1 725	21.0	33 884	413.2	8 134	0.1	–	–
Payments for financial assets	–	1 534	–	14 068	–	–	–	–	–
Total	8 695 741	3 140 509	36.1	8 691 422	100.0	9 937 801	100.0	3 404 932	34.3

Expenditure trends

Total expenditure in 2019/20 was R8.7 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R3.1 billion, 36.1 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R3.4 billion, 34.3 per cent of the adjusted appropriation of R9.9 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R264.4 million, 8.4 per cent. This was mainly due to increased payments to entities to cover loss of income.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	105 755	63 328	59.9	108 517	102.6	56 702	71 769	100.0	42 503	59.2
Sales of goods and services produced by department	2 100	1 166	55.5	2 940	140.0	4 040	32 500	45.3	18 998	58.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Transfers received	35 305	–	–	–	–	35 400	–	–	–	–
Fines, penalties and forfeits	3 000	2 273	75.8	4 033	134.4	1 600	10	0.0	5	50.0
Interest, dividends and rent on land	5 200	4 585	88.2	7 410	142.5	135	10 462	14.6	5 731	54.8
Sales of capital assets	150	74	49.3	120	80.0	175	3 546	4.9	1 990	56.1
Transactions in financial assets and liabilities	60 000	55 230	92.1	94 014	156.7	15 350	25 251	35.2	15 779	62.5
Total	105 755	63 328	59.9	108 517	102.6	56 702	71 769	100.0	42 503	59.2

Revenue trends

Mid-year revenue in 2019/20 was R63.3 million, 59.9 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R42.5 million, 59.2 per cent of the adjusted estimate of R71.8 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R21.1 million, 33.4 per cent. This was mainly due to delayed progress on expanded public works programme projects, and a decrease in funds returned as a result of delays in the finalisation of the projects.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21										
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Administration											
Households											
Social benefits											
Current	–	–	–	–	–	1 028	–	–	1 028	1 028	
Employee social benefits	–	–	–	–	–	1 028	–	–	1 028	1 028	
Regulatory Compliance and Sector Monitoring											
Households											
Social benefits											

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

		2020/21									
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
	Current	-	-	-	-	-	95	-	-	95	95
	Employee social benefits	-	-	-	-	-	95	-	-	95	95
	Oceans and Coasts										
	Households										
	Social benefits										
	Current	-	-	-	-	-	401	-	-	401	401
	Employee social benefits	-	-	-	-	-	401	-	-	401	401
	Climate Change, Air Quality and Sustainable Development										
	Departmental agencies and accounts										
	Departmental agencies (non-business entities)										
	Current	208 179	-	140 633	-	-	-	-	(8 774)	(8 774)	340 038
	South African Weather Service	208 179	-	140 633	-	-	-	-	(8 774)	(8 774)	340 038
	Foreign governments and international organisations										
	Current	23 500	-	(9 781)	-	-	9 781	-	-	9 781	23 500
	Global Environment Fund	23 500	-	(9 781)	-	-	9 781	-	-	9 781	23 500
	Households										
	Social benefits										
	Current	-	-	-	-	-	130	-	-	130	130
	Employee social benefits	-	-	-	-	-	130	-	-	130	130
	Biodiversity and Conservation										
	Departmental agencies and accounts										
	Departmental agencies (non-business entities)										
	Current	656 283	-	1 149 172	-	-	(73 000)	-	(28 616)	(101 616)	1 703 839
	iSimangaliso Wetland Park Authority	38 058	-	78 614	-	-	34 632	-	(1 518)	33 114	149 786
	South African National Parks	244 025	-	1 075 710	-	-	(107 632)	-	(16 915)	(124 547)	1 195 188
	South African National Biodiversity Institute	374 200	-	(5 152)	-	-	-	-	(10 183)	(10 183)	358 865

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

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Households										
Social benefits										
	Current	-	-	-	-	-	4 331	-	4 331	4 331
Employee social benefits		-	-	-	-	-	4 331	-	4 331	4 331
Households										
Other transfers to households										
	Current	-	-	-	-	-	493	-	493	493
Employee social benefits		-	-	-	-	-	493	-	493	493
Environmenta										
I Programmes										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	-	-	-	-	340 000	227 170	-	567 170	567 170
South African National Parks		-	-	-	-	193 000	144 500	-	337 500	337 500
South African National Biodiversity Institute		-	-	-	-	71 000	47 032	-	118 032	118 032
iSimangaliso Wetland Park Authority		-	-	-	-	73 000	35 638	-	108 638	108 638
South African Weather Service		-	-	-	-	3 000	-	-	3 000	3 000
	Capital	411 795	-	(411 795)	-	-	-	-	-	-
South African National Parks		114 710	-	(114 710)	-	-	-	-	-	-
South African National Biodiversity Institute		77 838	-	(77 838)	-	-	-	-	-	-
South African Weather Service		140 633	-	(140 633)	-	-	-	-	-	-
iSimangaliso Wetland Park Authority		78 614	-	(78 614)	-	-	-	-	-	-
Households										
Social benefits										

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

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	–	–	–	–	–	210	–	–	210	210
Employee social benefits	–	–	–	–	–	210	–	–	210	210
Chemicals and Waste Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	12 896	–	–	–	–	–	–	(153)	(153)	12 743
National Regulator for Compulsory Specifications	12 896	–	–	–	–	–	–	(153)	(153)	12 743
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	71 375	–	(65 502)	–	–	–	–	–	–	5 873
Recycling enterprise support programme	71 375	–	(65 502)	–	–	–	–	–	–	5 873
Households										
Social benefits										
Current	–	–	–	–	–	150	–	–	150	150
Employee social benefits	–	–	–	–	–	150	–	–	150	150
Forestry										
Management										
Households										
Social benefits										
Current	603	–	–	–	–	210	–	–	210	813
Social benefits	603	–	–	–	–	210	–	–	210	813
Fisheries										
Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	284 135	–	(88 035)	–	–	–	–	(2 333)	(2 333)	193 767
Marine Living Resources Fund	284 135	–	(88 035)	–	–	–	–	(2 333)	(2 333)	193 767

Human Settlements

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	31 324 916	(2 260 939)	(67 523)	82 565	29 079 019
<i>of which:</i>					
Current payments	947 706	(28 500)	(67 523)	–	851 683
Transfers and subsidies	30 373 603	(2 232 439)	–	76 306	28 217 470
Payments for capital assets	3 607	–	–	6 259	9 866
Executive authority	Minister of Human Settlements, Water and Sanitation				
Accounting officer	Director-General of Human Settlements				
Website	www.dhs.gov.za				

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development Programme	Priority 4: Spatial planning, human settlements and local government	19	0	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development Programme		85 898	10 158 ¹	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development Programme		229 537	898	–
Number of serviced sites delivered per year	Informal Settlements Programme		44 595	3 453 ¹	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements Programme		300	860	–
Number of affordable rental units delivered per year	Rental and Social Housing Programme		6 000	3 185	–
Number of community residential units delivered per year	Rental and Social Housing Programme		2 400	150	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing Programme		6 685	313	–

1. Only data for the first five months of 2020/21 was available at the time of publication.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	506 438	(1 200)	–	–	–	–	(21 839)	(21 839)	483 399	
Integrated Human Settlements	28 912 404	(3 227 312)	390 274	–	–	–	(47 095)	343 179	26 028 271	
Planning and Development										
Informal Settlements	567 380	377 023	–	–	–	–	(296 244)	(296 244)	648 159	
Rental and Social Housing	891 174	299 350	–	–	–	–	(5 928)	(5 928)	1 184 596	
Affordable Housing	447 520	291 200	–	–	–	–	(4 126)	(4 126)	734 594	
Total	31 324 916	(2 260 939)	390 274	–	–	–	(375 232)	15 042	29 079 019	
Economic classification										
Current payments	947 706	(28 500)	–	–	(6 459)	–	(61 064)	(67 523)	851 683	
Compensation of employees	433 490	–	–	–	–	–	(36 226)	(36 226)	397 264	
Goods and services	514 216	(28 500)	–	–	(6 459)	–	(24 838)	(31 297)	454 419	
Transfers and subsidies	30 373 603	(2 232 439)	390 274	–	200	–	(314 168)	76 306	28 217 470	
Provinces and municipalities	28 934 117	(2 828 439)	390 274	–	–	–	(310 561)	79 713	26 185 391	
Departmental agencies and accounts	1 428 013	600 000	–	–	–	–	(3 607)	(3 607)	2 024 406	
Foreign governments and international organisations	3 395	–	–	–	200	–	–	200	3 595	
Households	8 078	(4 000)	–	–	–	–	–	–	4 078	
Payments for capital assets	3 607	–	–	–	6 259	–	–	6 259	9 866	
Machinery and equipment	3 607	–	–	–	6 259	–	–	6 259	9 866	
Total	31 324 916	(2 260 939)	390 274	–	–	–	(375 232)	15 042	29 079 019	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	64 245	(200)	–	–	–	–	(2 905)	(2 905)	61 140	
Departmental Management	96 029	(5 500)	–	–	–	–	(4 667)	(4 667)	85 862	
Corporate Services	224 700	4 650	–	–	–	–	(10 328)	(10 328)	219 022	
Property Management	50 830	–	–	–	–	–	–	–	50 830	
Financial Management	70 634	(150)	–	–	–	–	(3 939)	(3 939)	66 545	
Total	506 438	(1 200)	–	–	–	–	(21 839)	(21 839)	483 399	
Economic classification										
Current payments	504 191	(1 200)	–	–	(4 008)	–	(21 839)	(25 847)	477 144	
Compensation of employees	261 221	–	–	–	–	–	(21 839)	(21 839)	239 382	
Goods and services	242 970	(1 200)	–	–	(4 008)	–	–	(4 008)	237 762	
Payments for capital assets	2 247	–	–	–	4 008	–	–	4 008	6 255	
Machinery and equipment	2 247	–	–	–	4 008	–	–	4 008	6 255	
Total	506 438	(1 200)	–	–	–	–	(21 839)	(21 839)	483 399	

Programme 2: Integrated Human Settlements Planning and Development

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Integrated Human Settlements Planning and Development	3 958	–	–	–	–	–	(219)	(219)	3 739
Macro Sector Planning	18 000	(250)	–	–	–	–	(990)	(990)	16 760
Macro Policy and Research	56 383	(500)	–	–	–	–	(3 217)	(3 217)	52 666
Monitoring and Evaluation	59 862	(300)	–	–	–	–	(1 654)	(1 654)	57 908
Public Entity Oversight	260 775	–	–	–	–	–	(3 574)	(3 574)	257 201
Grant	28 480 426	(3 206 262)	390 274	–	–	–	(37 441)	352 833	25 626 997
Management Capacity Building and Sector Support	33 000	(20 000)	–	–	–	–	–	–	13 000
Total	28 912 404	(3 227 312)	390 274	–	–	–	(47 095)	343 179	26 028 271
Economic classification									
Current payments	170 513	(21 050)	–	–	(1 120)	–	(6 080)	(7 200)	142 263
Compensation of employees	72 815	–	–	–	–	–	(6 080)	(6 080)	66 735
Goods and services	97 698	(21 050)	–	–	(1 120)	–	–	(1 120)	75 528
Transfers and subsidies	28 741 201	(3 206 262)	390 274	–	–	–	(41 015)	349 259	25 884 198
Provinces and municipalities	28 480 426	(3 206 262)	390 274	–	–	–	(37 441)	352 833	25 626 997
Departmental agencies and accounts	260 775	–	–	–	–	–	(3 574)	(3 574)	257 201
Payments for capital assets	690	–	–	–	1 120	–	–	1 120	1 810
Machinery and equipment	690	–	–	–	1 120	–	–	1 120	1 810
Total	28 912 404	(3 227 312)	390 274	–	–	–	(47 095)	343 179	26 028 271

Programme 3: Informal Settlements

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Informal Settlements	5 242	(150)	–	–	–	–	(250)	(250)	4 842
Grant	489 723	377 673	–	–	–	–	(279 767)	(279 767)	587 629
Management Capacity Building and Sector Support	72 415	(500)	–	–	–	–	(16 227)	(16 227)	55 688
Total	567 380	377 023	–	–	–	–	(296 244)	(296 244)	648 159

Programme 3: Informal Settlements (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	113 528	(800)	–	–	(300)	–	(23 124)	(23 424)	89 304	
Compensation of employees	39 316	–	–	–	–	–	(3 286)	(3 286)	36 030	
Goods and services	74 212	(800)	–	–	(300)	–	(19 838)	(20 138)	53 274	
Transfers and subsidies	453 691	377 823	–	–	–	–	(273 120)	(273 120)	558 394	
Provinces and municipalities	453 691	377 823	–	–	–	–	(273 120)	(273 120)	558 394	
Payments for capital assets	161	–	–	–	300	–	–	300	461	
Machinery and equipment	161	–	–	–	300	–	–	300	461	
Total	567 380	377 023	–	–	–	–	(296 244)	(296 244)	648 159	

Programme 4: Rental and Social Housing

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Rental and Social Housing	4 912	(150)	–	–	–	–	(275)	(275)	4 487	
Public Entity Oversight	817 553	300 000	–	–	–	–	(33)	(33)	1 117 520	
Capacity Building and Sector Support	68 709	(500)	–	–	–	–	(5 620)	(5 620)	62 589	
Total	891 174	299 350	–	–	–	–	(5 928)	(5 928)	1 184 596	
Economic classification										
Current payments	73 439	(650)	–	–	(371)	–	(5 895)	(6 266)	66 523	
Compensation of employees	10 732	–	–	–	–	–	(895)	(895)	9 837	
Goods and services	62 707	(650)	–	–	(371)	–	(5 000)	(5 371)	56 686	
Transfers and subsidies	817 553	300 000	–	–	–	–	(33)	(33)	1 117 520	
Departmental agencies and accounts	817 553	300 000	–	–	–	–	(33)	(33)	1 117 520	
Payments for capital assets	182	–	–	–	371	–	–	371	553	
Machinery and equipment	182	–	–	–	371	–	–	371	553	
Total	891 174	299 350	–	–	–	–	(5 928)	(5 928)	1 184 596	

Programme 5: Affordable Housing

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management for Affordable Housing	4 071	(150)	–	–	–	–	(219)	(219)	3 702	
Public Entity Oversight	365 623	299 850	–	–	–	–	(953)	(953)	664 520	
Capacity Building and Sector Support	77 826	(8 500)	–	–	–	–	(2 954)	(2 954)	66 372	
Total	447 520	291 200	–	–	–	–	(4 126)	(4 126)	734 594	

Programme 5: Affordable Housing (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	86 035	(4 800)	–	–	(660)	–	(4 126)	(4 786)	76 449
Compensation of employees	49 406	–	–	–	–	–	(4 126)	(4 126)	45 280
Goods and services	36 629	(4 800)	–	–	(660)	–	–	(660)	31 169
Transfers and subsidies	361 158	296 000	–	–	200	–	–	200	657 358
Departmental agencies and accounts	349 685	300 000	–	–	–	–	–	–	649 685
Foreign governments and international organisations	3 395	–	–	–	200	–	–	200	3 595
Households	8 078	(4 000)	–	–	–	–	–	–	4 078
Payments for capital assets	327	–	–	–	460	–	–	460	787
Machinery and equipment	327	–	–	–	460	–	–	460	787
Total	447 520	291 200	–	–	–	–	(4 126)	(4 126)	734 594

Details of adjustments to the 2020 Estimates of National Expenditure**Roll-overs – R390.274 million****Programme 2: Integrated Human Settlements Planning and Development**

R390.274 million from the *urban settlements development grant* is rolled over for infrastructure projects in the Nelson Mandela Bay metropolitan municipality.

Virements and shifts within the vote**Programmes**

- Administration
- Integrated Human Settlements Planning and Development
- Informal Settlements
- Rental and Social Housing
- Affordable Housing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 008)	Programme 1		4 008
Goods and services	Travel and subsistence	(4 008)	Machinery and equipment	Office equipment	4 008
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 120)	Programme 2		1 120
Goods and services	Travel and subsistence	(1 120)	Machinery and equipment	Office equipment	1 120
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(300)	Programme 3		300
Goods and services	Travel and subsistence	(300)	Machinery and equipment	Office equipment	300
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(371)	Programme 4		371
Goods and services	Travel and subsistence	(371)	Machinery and equipment	Office equipment	371
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(660)	Programme 5		660
Goods and services	Travel and subsistence	(460)	Machinery and equipment	Office equipment	460
	Travel and subsistence ¹	(200)	Foreign governments and international organisations	Cities Alliance membership fees ¹	200
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(6 459)	6 459		

1. National Treasury approval has been obtained.

Other adjustments – R375.232 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R15.81 million is effected on compensation of employees.

Programme 2: Integrated Human Settlements Planning and Development

A reduction of R4.403 million is effected on compensation of employees, and a reduction of R3.574 million is effected on transfers to public entities for compensation of employees.

Programme 3: Informal Settlements

A reduction of R2.378 million is effected on compensation of employees.

Programme 4: Rental and Social Housing

A reduction of R648 000 is effected on compensation of employees, and a reduction of R33 000 is effected on transfers to public entities for compensation of employees.

Programme 5: Affordable Housing

A reduction of R2.987 million is effected on compensation of employees.

Funds shifted between votes

R345.399 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration Integrated	469 257	182 220	38.8	426 158	90.8	483 399	1.7	159 737	33.0
Human Settlements Planning and Development Informal	31 785 365	44 799	0.1	94 614	0.3	26 028 271	89.5	9 784 496	37.6
Settlements Rental and Social Housing Affordable Housing	522 907	91 825	17.6	203 177	38.9	648 159	2.2	46 475	7.2
Subtotal	850 796	12 639 026	1 485.6	32 621 604	3 834.2	1 184 596	4.1	46 521	3.9
	233 589	–	–	–	–	734 594	2.5	152 171	20.7
Subtotal	33 861 914	12 957 870	38.3	33 345 553	98.5	29 079 019	100.0	10 189 400	35.0
Total	33 861 914	12 957 870	38.3	33 345 553	98.5	29 079 019	100.0	10 189 400	35.0
Economic classification									
Current payments	812 596	320 015	39.4	729 377	89.8	851 683	2.9	243 912	28.6
Compensation of employees	402 634	174 173	43.3	356 205	88.5	397 264	1.4	173 902	43.8
Goods and services	409 962	145 842	35.6	373 172	91.0	454 419	1.6	70 010	15.4
Transfers and subsidies	32 989 219	12 585 105	38.1	32 560 141	98.7	28 217 470	97.0	9 943 522	35.2
Provinces and municipalities	31 798 901	11 988 860	37.7	31 374 870	98.7	26 185 391	90.0	9 664 987	36.9
Departmental agencies and accounts	1 172 884	588 367	50.2	1 172 884	100.0	2 024 406	7.0	274 409	13.6
Higher education institutions	3 500	–	–	–	–	–	–	–	–
Foreign governments and international organisations	3 085	3 031	98.2	3 031	98.2	3 595	0.0	3 455	96.1
Households	10 849	4 847	44.7	9 356	86.2	4 078	0.0	671	16.5
Payments for capital assets	9 865	2 609	26.4	5 871	59.5	9 866	0.0	1 963	19.9
Machinery and equipment	9 865	2 609	26.4	5 871	59.5	9 866	0.0	1 963	19.9
Payments for financial assets	50 234	50 141	99.8	50 164	99.9	–	–	3	–
Total	33 861 914	12 957 870	38.3	33 345 553	98.5	29 079 019	100.0	10 189 400	35.0

Expenditure trends

Total expenditure in 2019/20 was R33.3 billion, 98.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R13 billion, 38.3 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R10.2 billion, 35 per cent of the adjusted appropriation for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R2.8 billion, 21.4 per cent. This was mainly due to reductions on conditional grant allocations effected in the Supplementary Budget and the non-payment of transfers to public entities that did not adhere to requirements for the department's internal financial management process. Expenditure on goods and services was also significantly lower as a result of limited economic activity during the COVID-19 lockdown.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - adjusted estimate	Apr 19 - Mar 20	Apr 19 - adjusted estimate				Apr 20 - Sep 20	Apr 20 - adjusted estimate
Departmental receipts	728	350	48.1	862	118.4	338	338	100.0	182	53.8
Sales of goods and services produced by department	203	100	49.3	203	100.0	217	217	64.2	102	47.0
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	3	3	0.9	–	–
Interest, dividends and rent on land	115	57	49.6	136	118.3	118	118	34.9	25	21.2
Sales of capital assets	–	–	–	180	–	–	–	–	–	–
Transactions in financial assets and liabilities	408	192	47.1	340	83.3	–	–	–	55	–
Total	728	350	48.1	862	118.4	338	338	100.0	182	53.8

Revenue trends

Mid-year revenue in 2019/20 was R350 000, 48.1 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R182 000, 53.8 per cent of the adjusted estimate of R338 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R168 000, 48 per cent. This was mainly due to a decrease in revenue generated from transactions in financial assets and liabilities for the recovery of staff debt, and lower interest earned on charges applicable for the breach of bursary contracts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Integrated Human Settlements Planning and Development Provinces and municipalities Provinces Provincial Revenue Funds									
Capital	17 198 555	(2 106 262)	–	–	–	–	(37 441)	(37 441)	15 054 852
Human Settlements Development Grant	16 620 732	(1 728 439)	–	–	–	–	–	–	14 892 293
Title Deeds Restoration Grant	577 823	(377 823)	–	–	–	–	(37 441)	(37 441)	162 559

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

R thousand	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	11 281 871	(1 100 000)	390 274	-	-	-	-	390 274	10 572 145
Urban Settlements Development Grant	11 281 871	(1 100 000)	390 274	-	-	-	-	390 274	10 572 145
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	260 775	-	-	-	-	-	(3 574)	(3 574)	257 201
Housing Development Agency	237 100	-	-	-	-	-	(3 496)	(3 496)	233 604
Community Schemes Ombud Service	23 675	-	-	-	-	-	(78)	(78)	23 597
Informal Settlements									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Capital	294 899	377 823	-	-	-	-	(273 120)	(273 120)	399 602
Provincial Emergency Housing Grant	294 899	377 823	-	-	-	-	(273 120)	(273 120)	399 602
Rental and Social Housing									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	91 806	300 000	-	-	-	-	(33)	(33)	391 773
Social Housing Regulatory Authority:	69 378	-	-	-	-	-	(33)	(33)	69 345
Operational Social Housing Regulatory Authority:	22 428	300 000	-	-	(300 000)	-	-	(300 000)	22 428
Institutional investment grant Social Housing Regulatory Authority: Rental relief	-	-	-	-	300 000	-	-	300 000	300 000

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

		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Affordable Housing									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	334 250	300 000	-	-	-	-	-	-	634 250
National Housing Finance Corporation: Finance-linked individual subsidy programme	334 250	300 000	-	-	(300 000)	-	-	(300 000)	334 250
National Housing Finance Corporation: Debt relief	-	-	-	-	300 000	-	-	300 000	300 000
Foreign governments and international organisations									
Current	2 695	-	-	-	200	-	-	200	2 895
Habitat Foundation	2 695	-	-	-	200	-	-	200	2 895
Households									
Other transfers to households									
Current	8 078	(4 000)	-	-	-	-	-	-	4 078
Bursaries for non-employees	8 078	(4 000)	-	-	-	-	-	-	4 078

Summary of changes to conditional grants: Provinces

		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Integrated Human Settlements Planning and Development									
Human Settlements Development Grant	17 198 555	(2 106 262)	-	-	-	-	(37 441)	(37 441)	15 054 852
Human Settlements Development Grant	16 620 732	(1 728 439)	-	-	-	-	-	-	14 892 293
Title Deeds Restoration Grant	577 823	(377 823)	-	-	-	-	(37 441)	(37 441)	162 559
Informal Settlements									
Provincial Emergency Housing Grant	294 899	377 823	-	-	-	-	(273 120)	(273 120)	399 602
Provincial Emergency Housing Grant	294 899	377 823	-	-	-	-	(273 120)	(273 120)	399 602

Summary of changes to conditional grants: Local government

		2020/21							
		Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation		Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Integrated Human Settlements Planning and Development	11 281 871	(1 100 000)	390 274	-	-	-	-	390 274	10 572 145
Urban Settlements Development Grant	11 281 871	(1 100 000)	390 274	-	-	-	-	390 274	10 572 145

Vote 34

Mineral Resources and Energy

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	9 337 028	(1 574 027)	(195 951)	–	7 567 050
<i>of which:</i>					
Current payments	1 683 999	(41 709)	(143 275)	–	1 499 015
Transfers and subsidies	7 634 620	(1 532 318)	(52 676)	–	6 049 626
Payments for capital assets	18 409	–	–	–	18 409
Executive authority	Minister of Mineral Resources and Energy				
Accounting officer	Director-General of Mineral Resources and Energy				
Website	www.dmr.gov.za				

Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulations	Priority 2: Economic transformation and job creation	1 500	148	540
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulations		120	46	–
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulations		9	0	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulations		212	65	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulations	Priority 6: Social cohesion and safe communities	1 275	332	–
Number of mine economic verification audits per year	Minerals and Petroleum Regulations	Priority 2: Economic transformation and job creation	425	111	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulations		150	41	–
Number of mine inspections conducted per year	Mine Health and Safety Inspectorate		8 000	3 867	8 400
Number of derelict and ownerless mines rehabilitated per year	Programmes and Projects	Priority 6: Social cohesion and safe communities	43	14	–
Number of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Programmes and Projects	Priority 2: Economic transformation and job creation	0.5Twh	0.63TWh	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of additional households electrified with grid electrification per year	Programmes and Projects	Priority 2: Economic transformation and job creation	180 000	58 358	137 000
Number of bulk substations built per year	Programmes and Projects		2	0	–
Number of additional substations upgraded per year	Programmes and Projects		3	0	–
Kilometres of new medium-voltage power lines constructed per year	Programmes and Projects		50	17	–
Kilometres of existing medium-voltage power lines upgraded per year	Programmes and Projects		50	0	–
Number of additional households electrified with non-grid electrification per year	Programmes and Projects		15 000	0	–

1. Due to the COVID-19 lockdown, some targets have either changed or have not been met.

Mid-year progress

Energy savings amounting to 0.63 terawatt hours were realised and verified from energy efficiency and demand-side management projects during the first half of 2020/21. This was mainly due to 10 large projects having been implemented under the tax incentive in terms of section 12L of the Income Tax Act, 1962, as amended.

A total of 58 358 grid connections were made as part of the integrated national electrification programme during the first half of 2020/21. Targets for the year have been reduced from 180 000 to 137 000 due to budget reductions amounting to R1.5 billion in the Supplementary Budget.

No non-grid connections were made during the first half of 2020/21 as the department is still finalising the approval of the recommended panel of non-grid service providers. Installations of non-grid solar systems are expected to begin in December 2020. No changes in this regard have been made to the annual target.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061
Minerals and Petroleum Regulation	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449
Mining, Minerals and Energy Policy Development	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389
Mine Health and Safety	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598
Inspectorate	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396
Mineral and Energy Resources Programmes and Projects	1 096 059	(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157
Nuclear Energy Regulation and Management									
Total	9 337 028	(1 574 027)	–	–	–	–	(195 951)	(195 951)	7 567 050

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	1 683 999	(41 709)	–	–	–	–	(143 275)	(143 275)	1 499 015	
Compensation of employees	1 118 104	–	–	–	–	–	(100 498)	(100 498)	1 017 606	
Goods and services	565 895	(41 709)	–	–	–	–	(42 777)	(42 777)	481 409	
Transfers and subsidies	7 634 620	(1 532 318)	–	–	–	–	(52 676)	(52 676)	6 049 626	
Provinces and municipalities	2 076 746	(521 799)	–	–	–	–	–	–	1 554 947	
Departmental agencies and accounts	761 291	(9 100)	–	–	–	–	(20 771)	(20 771)	731 420	
Foreign governments and international organisations	31 099	(1 419)	–	–	–	–	–	–	29 680	
Public corporations and private enterprises	4 763 188	(1 000 000)	–	–	–	–	(31 905)	(31 905)	3 731 283	
Households	2 296	–	–	–	–	–	–	–	2 296	
Payments for capital assets	18 409	–	–	–	–	–	–	–	18 409	
Buildings and other fixed structures	2 126	–	–	–	–	–	–	–	2 126	
Machinery and equipment	16 283	–	–	–	–	–	–	–	16 283	
Total	9 337 028	(1 574 027)	–	–	–	–	(195 951)	(195 951)	7 567 050	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	58 040	(4 047)	–	–	–	–	(5 924)	(5 924)	48 069	
Departmental Management	58 655	(2 226)	–	–	(356)	–	(6 943)	(7 299)	49 130	
Audit Services	23 170	(367)	–	–	(211)	–	(2 656)	(2 867)	19 936	
Financial Administration	100 428	(3 044)	–	–	(301)	–	(7 718)	(8 019)	89 365	
Corporate Services	305 794	(15 177)	–	–	12 662	–	(16 974)	(4 312)	286 305	
Office Accommodation	96 256	–	–	–	–	–	–	–	96 256	
Total	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061	
Economic classification										
Current payments	621 467	(24 861)	–	–	11 794	–	(40 215)	(28 421)	568 185	
Compensation of employees	365 472	–	–	–	–	–	(29 962)	(29 962)	335 510	
Goods and services	255 995	(24 861)	–	–	11 794	–	(10 253)	1 541	232 675	
Transfers and subsidies	3 505	–	–	–	–	–	–	–	3 505	
Departmental agencies and accounts	1 209	–	–	–	–	–	–	–	1 209	
Households	2 296	–	–	–	–	–	–	–	2 296	
Payments for capital assets	17 371	–	–	–	–	–	–	–	17 371	
Buildings and other fixed structures	2 126	–	–	–	–	–	–	–	2 126	
Machinery and equipment	15 245	–	–	–	–	–	–	–	15 245	
Total	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061	

Programme 2: Minerals and Petroleum Regulation

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Minerals and Petroleum Management	33 207	(242)	–	–	(8 741)	–	(7 201)	(15 942)	17 023
Mineral Regulation and Administration	425 774	–	–	–	1 198	–	(19 492)	(18 294)	407 480
Environmental Enforcement and Compliance	17 339	–	–	–	–	–	(1 819)	(1 819)	15 520
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	26 524	(1 793)	–	–	–	–	(1 197)	(1 197)	23 534
Petroleum Licensing and Fuel Supply	71 869	(1 649)	–	–	–	–	(7 328)	(7 328)	62 892
Total	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449
Economic classification									
Current payments	373 301	(3 684)	–	–	(7 543)	–	(35 461)	(43 004)	326 613
Compensation of employees	302 679	–	–	–	–	–	(25 361)	(25 361)	277 318
Goods and services	70 622	(3 684)	–	–	(7 543)	–	(10 100)	(17 643)	49 295
Transfers and subsidies	201 367	–	–	–	–	–	(1 576)	(1 576)	199 791
Departmental agencies and accounts	63 630	–	–	–	–	–	(1 576)	(1 576)	62 054
Foreign governments and international organisations	3 205	–	–	–	–	–	–	–	3 205
Public corporations and private enterprises	134 532	–	–	–	–	–	–	–	134 532
Payments for capital assets	45	–	–	–	–	–	–	–	45
Machinery and equipment	45	–	–	–	–	–	–	–	45
Total	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449

Programme 3: Mining, Minerals and Energy Policy Development

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Mining, Minerals and Energy Policy Development Management	28 178	(2 193)	–	–	–	–	(8 486)	(8 486)	17 499
Minerals and Petroleum Policy	33 102	(217)	–	–	–	–	(7 583)	(7 583)	25 302
Nuclear, Electricity and Gas Policy	20 998	(1 691)	–	–	–	–	(4 315)	(4 315)	14 992
Economic Analysis and Statistics	8 575	(106)	–	–	10 950	–	(2 554)	8 396	16 865
Economic Growth, Promotion and Global Relations	876 347	(874)	–	–	(11 007)	–	(31 693)	(42 700)	832 773
Minerals and Energy Planning	25 904	(1 341)	–	–	–	–	(3 605)	(3 605)	20 958
Total	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389

Programme 3: Mining, Minerals and Energy Policy Development (continued)

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification									
Current payments	181 342	(6 422)	–	–	(57)	–	(32 402)	(32 459)	142 461
Compensation of employees	126 815	–	–	–	–	–	(21 502)	(21 502)	105 313
Goods and services	54 527	(6 422)	–	–	(57)	–	(10 900)	(10 957)	37 148
Transfers and subsidies	811 663	–	–	–	–	–	(25 834)	(25 834)	785 829
Departmental agencies and accounts	499 765	–	–	–	–	–	(18 695)	(18 695)	481 070
Foreign governments and international organisations	825	–	–	–	–	–	–	–	825
Public corporations and private enterprises	311 073	–	–	–	–	–	(7 139)	(7 139)	303 934
Payments for capital assets	99	–	–	–	–	–	–	–	99
Machinery and equipment	99	–	–	–	–	–	–	–	99
Total	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389

Programme 4: Mine Health and Safety Inspectorate

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Mine Health and Safety Management	55 960	1 083	–	–	(10 148)	–	(2 507)	(12 655)	44 388
Mine Health and Safety Regions	159 469	4 681	–	–	9 213	–	(12 633)	(3 420)	160 730
Occupational Health	17 265	448	–	–	(60)	–	(3 173)	(3 233)	14 480
Total	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598
Economic classification									
Current payments	229 434	6 212	–	–	(995)	–	(18 313)	(19 308)	216 338
Compensation of employees	192 426	–	–	–	–	–	(12 843)	(12 843)	179 583
Goods and services	37 008	6 212	–	–	(995)	–	(5 470)	(6 465)	36 755
Transfers and subsidies	2 448	–	–	–	–	–	–	–	2 448
Departmental agencies and accounts	2 448	–	–	–	–	–	–	–	2 448
Payments for capital assets	812	–	–	–	–	–	–	–	812
Machinery and equipment	812	–	–	–	–	–	–	–	812
Total	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598

Programme 5: Mineral and Energy Resources Programmes and Projects

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programmes and Projects Management	3 656	(192)	–	–	–	–	(475)	(475)	2 989	
Integrated National Electrification Programme	5 116 465	(1 501 586)	–	–	–	–	(20 887)	(20 887)	3 593 992	
Programmes and Projects Management Office	66 641	(1 574)	–	–	(3 199)	–	(4 903)	(8 102)	56 965	
Regional Programmes and Projects Management Office	22 103	502	–	–	–	–	(1 934)	(1 934)	20 671	
Electricity Infrastructure and Industry Transformation	9 134	(243)	–	–	–	–	(607)	(607)	8 284	
Energy Efficiency Projects	326 143	(26 868)	–	–	–	–	(981)	(981)	298 294	
Renewable Energy Projects	85 736	(4 473)	–	–	–	–	(1 196)	(1 196)	80 067	
Environmental Management Projects	168 237	–	–	–	–	–	(1 103)	(1 103)	167 134	
Total	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396	
Economic classification										
Current payments	240 686	(7 116)	–	–	(3 199)	–	(13 088)	(16 287)	217 283	
Compensation of employees	103 947	–	–	–	–	–	(7 034)	(7 034)	96 913	
Goods and services	136 739	(7 116)	–	–	(3 199)	–	(6 054)	(9 253)	120 370	
Transfers and subsidies	5 557 347	(1 527 318)	–	–	–	–	(18 998)	(18 998)	4 011 031	
Provinces and municipalities	2 076 746	(521 799)	–	–	–	–	–	–	1 554 947	
Departmental agencies and accounts	99 375	(4 100)	–	–	–	–	(500)	(500)	94 775	
Foreign governments and international organisations	3 062	(1 419)	–	–	–	–	–	–	1 643	
Public corporations and private enterprises	3 378 164	(1 000 000)	–	–	–	–	(18 498)	(18 498)	2 359 666	
Payments for capital assets	82	–	–	–	–	–	–	–	82	
Machinery and equipment	82	–	–	–	–	–	–	–	82	
Total	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396	

Programme 6: Nuclear Energy Regulation and Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nuclear Energy Management	3 784		(413)	–	–	–	–	(308)	(308)	3 063
Nuclear Safety and Technology	1 081 511		(10 187)	–	–	–	–	(9 047)	(9 047)	1 062 277
Nuclear Non-Proliferation and Radiation Security	10 764		(238)	–	–	–	–	(709)	(709)	9 817
Total	1 096 059		(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157
Economic classification										
Current payments	37 769		(5 838)	–	–	–	–	(3 796)	(3 796)	28 135
Compensation of employees	26 765		–	–	–	–	–	(3 796)	(3 796)	22 969
Goods and services	11 004		(5 838)	–	–	–	–	–	–	5 166
Transfers and subsidies	1 058 290		(5 000)	–	–	–	–	(6 268)	(6 268)	1 047 022
Departmental agencies and accounts	94 864		(5 000)	–	–	–	–	–	–	89 864
Foreign governments and international organisations	24 007		–	–	–	–	–	–	–	24 007
Public corporations and private enterprises	939 419		–	–	–	–	–	(6 268)	(6 268)	933 151
Total	1 096 059		(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Minerals and Petroleum Regulation					
3. Mining, Minerals and Energy Policy Development					
4. Mine Health and Safety Inspectorate					
5. Mineral and Energy Resources Programmes and Projects					
6. Nuclear Energy Regulation and Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(7 543)	Programme 1		7 543
Goods and services	Computer services	(7 543)	Goods and services	Computer services	7 543
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 3		(57)	Programme 1		57
Goods and services	Computer services	(57)	Goods and services	Computer services	57
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(995)	Programme 1		995
Goods and services	Computer services	(995)	Goods and services	Computer services	995
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(3 199)	Programme 1		3 199
Goods and services	Computer services	(3 199)	Goods and services	Computer services	3 199
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(11 794)			11 794

Other adjustments – R195.951 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R24.276 million is effected on compensation of employees.

Programme 2: Mineral and Petroleum Regulation

A reduction of R17.867 million is effected on compensation of employees, and a reduction of R1.576 million is effected on transfers to public entities for compensation of employees.

Programme 3: Mining, Minerals and Energy Policy Development

A reduction of R8.044 million is effected on compensation of employees, and a reduction of R25.834 million is effected on transfers to public entities for compensation of employees.

Programme 4: Mine Health and Safety Inspectorate

A reduction of R11.334 million is effected on compensation of employees.

Programme 5: Minerals and Energy Resources Programmes and Projects

A reduction of R7.034 million is effected on compensation of employees, and a reduction of R500 000 is effected on transfers to public entities for compensation of employees.

Programme 6: Nuclear Energy Regulation and Management

A reduction of R1.943 million is effected on compensation of employees, and a reduction of R6.286 million is effected on transfers to public entities for compensation of employees.

Funds shifted between votes

R91.275 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	624 890	319 241	51.1	631 255	101.0	589 061	7.8	268 199	45.5
Minerals and Petroleum Regulation	537 769	271 460	50.5	526 006	97.8	526 449	7.0	244 417	46.4
Mining, Minerals and Energy Policy Development	1 018 878	519 258	51.0	850 433	83.5	928 389	12.3	530 695	57.2
Mine Health and Safety	224 766	108 943	48.5	221 729	98.6	219 598	2.9	94 079	42.8
Inspectorate Mineral and Energy Resources	5 740 938	2 052 031	35.7	5 650 583	98.4	4 228 396	55.9	1 672 715	39.6
Programmes and Projects									
Nuclear Energy Regulation and Management	1 038 536	940 129	90.5	1 035 516	99.7	1 075 157	14.2	993 722	92.4
Subtotal	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3
Total	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3
Economic classification									
Current payments	1 579 519	735 543	46.6	1 552 538	98.3	1 499 015	19.8	619 108	41.3
Compensation of employees	1 045 542	492 661	47.1	1 007 069	96.3	1 017 606	13.4	477 008	46.9
Goods and services	533 977	242 882	45.5	545 469	102.2	481 409	6.4	142 100	29.5
Transfers and subsidies	7 588 733	3 472 871	45.8	7 358 426	97.0	6 049 626	79.9	3 181 110	52.6
Provinces and municipalities	2 090 393	664 561	31.8	2 086 885	99.8	1 554 947	20.5	493 686	31.7
Departmental agencies and accounts	647 904	467 620	72.2	647 904	100.0	731 420	9.7	456 002	62.3
Foreign governments and international organisations	29 478	1 214	4.1	24 588	83.4	29 680	0.4	–	–
Public corporations and private enterprises	4 818 782	2 334 862	48.5	4 591 069	95.3	3 731 283	49.3	2 228 744	59.7
Households	2 176	4 614	212.0	7 980	366.7	2 296	0.0	2 678	116.6
Payments for capital assets	17 525	2 640	15.1	4 474	25.5	18 409	0.2	3 609	19.6
Buildings and other fixed structures	2 056	204	9.9	276	13.4	2 126	0.0	561	26.4
Machinery and equipment	15 469	2 436	15.7	4 155	26.9	16 283	0.2	1 964	12.1
Software and other intangible assets	+	–	–	43	–	–	–	1 084	–
Payments for financial assets	–	8	–	84	–	–	–	–	–
Total	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3

Expenditure trends

Total expenditure in 2019/20 was R8.9 billion, 97.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.2 billion, 45.8 per cent of the adjusted appropriation for the year,

whereas expenditure in the first half of 2020/21 was R3.8 billion, 50.3 per cent of the adjusted appropriation of R7.6 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R407.2 million, 9.7 per cent. This was mainly due to a decrease in the budget for the integrated national electrification programme, and a number of projects not going ahead as planned.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	48 083	23 273	48.4	43 206	89.9	48 232	299 546	100,0	260 355	86.9
Sales of goods and services produced by department	16 348	7 417	45.4	15 241	93.2	16 367	16 458	5.5	5 117	31.1
Sales of scrap, waste, arms and other used current goods	1	–	–	6	600.0	1	–	–	–	–
Transfers received	1 750	373	21.3	764	43.7	1 500	1 500	0.5	–	–
Fines, penalties and forfeits	2 380	1 928	81.0	3 129	131.5	1 400	1 400	0.5	63	4.5
Interest, dividends and rent on land	24 878	12 949	52.1	21 253	85.4	26 246	26 246	8.8	2 833	10.8
Sales of capital assets	–	–	–	2 379	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 726	606	22.2	434	15.9	2 718	253 942	84.8	252 342	99.4
Total	48 083	23 273	48.4	43 206	89.9	48 232	299 546	100,0	260 355	86.9

Revenue trends

Mid-year revenue in 2019/20 was R23.3 million, 48.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R260.4 million, 86.9 per cent of the adjusted estimate of R299.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R237.1 million, 1 019 per cent. This was mainly due to a one-off receipt of R251.8 million in unspent funds from Eskom for the implementation of the solar water heater programme when Eskom was the implementing agent. This revenue was surrendered to the National Revenue Fund.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation						Total second adjustments appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Minerals and Petroleum Regulation Departmental agencies and accounts Departmental agencies (non-business entities)										
Current	63 630	–	–	–	–	–	–	(1 576)	(1 576)	62 054
South African Diamond and Precious Metals Regulator	63 630	–	–	–	–	–	–	(1 576)	(1 576)	62 054

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Mining, Minerals and Energy Policy Development Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	496 063	-	-	-	-	-	-	(18 695)	(18 695)	477 368
Council for Geoscience	496 063	-	-	-	-	-	-	(18 695)	(18 695)	477 368
Public corporations and private enterprises										
Public corporations										
Other transfers	276 768	-	-	-	-	-	-	(13 628)	(13 628)	263 140
Mintek	276 768	-	-	-	-	-	-	(13 628)	(13 628)	263 140
Capital	34 305	-	-	-	-	-	-	6 489	6 489	40 794
Mintek	34 305	-	-	-	-	-	-	6 489	6 489	40 794
Mineral and Energy Resources Programmes and Projects										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	217 994	-	(21 799)	-	-	-	-	-	-	196 195
Energy Efficiency and Demand- Side Management Grant	217 994	-	(21 799)	-	-	-	-	-	-	196 195
Capital	1 858 752	-	(500 000)	-	-	-	-	-	-	1 358 752
Integrated National Electrification Programme Grant	1 858 752	-	(500 000)	-	-	-	-	-	-	1 358 752
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	78 215	-	(4 100)	-	-	-	-	(500)	(500)	73 615
South African National Energy Development Institute	78 215	-	(4 100)	-	-	-	-	(500)	(500)	73 615

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

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Foreign governments and international organisations										
Current	1 419	-	(1 419)	-	-	-	-	-	-	
International Partnership for Energy Efficiency Cooperation	1 419	-	(1 419)	-	-	-	-	-	-	
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Capital	3 001 483	-	(1 000 000)	-	-	-	-	(18 498)	(18 498)	1 982 985
Eskom	3 001 483	-	(1 000 000)	-	-	-	-	(18 498)	(18 498)	1 982 985
Nuclear Energy Regulation and Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	44 974	-	(5 000)	-	-	-	-	-	-	39 974
National Nuclear Regulator	44 974	-	(5 000)	-	-	-	-	-	-	39 974
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	722 285	-	-	-	-	-	-	(6 268)	(6 268)	716 017
South African Nuclear Energy Corporation	722 285	-	-	-	-	-	-	(6 268)	(6 268)	716 017

Summary of changes to conditional grants: Local government

		2020/21							
		Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts			Declared unspent funds
	2 076 746	-	(521 799)	-	-	-	-	-	1 554 947
Mineral and Energy Resources Programmes and Projects									
Integrated National Electrification Programme Grant	1 858 752	-	(500 000)	-	-	-	-	-	1 358 752
Energy Efficiency and Demand- Side Management Grant	217 994	-	(21 799)	-	-	-	-	-	196 195

Vote 35

Science and Innovation

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	8 797 393	(1 435 500)	(84 246)	640	7 278 287
<i>of which:</i>					
Current payments	632 471	(93 442)	(32 055)	–	506 974
Transfers and subsidies	8 162 158	(1 342 058)	(52 191)	–	6 767 909
Payments for capital assets	2 764	–	–	640	3 404
Executive authority	Minister of Science and Technology				
Accounting officer	Director-General of Science and Technology				
Website	www.dst.gov.za				

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of instruments funded in support of knowledge utilisation per year	Technology Innovation	Priority 2: Economic	10	0	–
Number of commercial outputs in designated areas per year	Technology Innovation	transformation and job creation	4	0 ¹	–
Number of international resource leveraging engagements undertaken by the department per year	International Cooperation and Resources	Priority 7: A better Africa and world	43	11 ¹	–
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	2 400	2 462	–
Number of pipeline postgraduate students (BTech, honours and masters' students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		8 000	7 214	–
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation reflected in the foundation's project reports	Research, Development and Support		3 000	2 322	–
Number of knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the intellectual property portfolio through fully funded or co-funded research initiatives per year	Socioeconomic Innovation Partnerships		42	8	–

1. Target not met due to COVID-19 lockdown.

Changes to indicators and targets published in the 2020 ENE

The indicator on the number of instruments funded in support of knowledge utilisation per year was erroneously included in the 2020 Budget, which was completed before the department's strategic and annual performance plans were finalised. These plans do not include this indicator.

Mid-year progress

Administrative delays in 2019/20 resulted in funds being carried over to 2020/21. As a result, the National Research Foundation was able to support more doctoral students, postgraduate students and researchers than anticipated in the first half of the year.

By mid-year, only 8 knowledge and innovation products were added to the intellectual property portfolio against an annual target of 42. The slow progress is due to a lack of industrially relevant knowledge and innovation products in the market.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
Roll-overs			Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	360 303	(41 982)	–	–	(4 716)	–	(9 498)	(14 214)	304 107
Technology Innovation	1 504 480	(129 542)	–	–	10 397	–	(7 014)	3 383	1 378 321
International Cooperation and Resources	156 440	(35 293)	–	–	(1 372)	–	(2 973)	(4 345)	116 802
Research, Development and Support	4 882 470	(1 070 616)	–	–	32 935	–	(99 541)	(66 606)	3 745 248
Socioeconomic Innovation Partnerships	1 893 700	(158 067)	–	44 999	(37 244)	–	(9 579)	(1 824)	1 733 809
Total	8 797 393	(1 435 500)	–	44 999	–	–	(128 605)	(83 606)	7 278 287
Economic classification									
Current payments	632 471	(93 442)	–	–	(12 055)	–	(20 000)	(32 055)	506 974
Compensation of employees	421 993	(40 000)	–	–	–	–	(20 000)	(20 000)	361 993
Goods and services	210 478	(53 442)	–	–	(12 055)	–	–	(12 055)	144 981
Transfers and subsidies	8 162 158	(1 342 058)	–	44 999	11 415	–	(108 605)	(52 191)	6 767 909
Departmental agencies and accounts	6 179 895	(1 034 659)	–	44 999	45 898	–	(104 301)	(13 404)	5 131 832
Public corporations and private enterprises	1 593 265	(297 842)	–	–	(34 483)	–	(4 304)	(38 787)	1 256 636
Non-profit institutions	388 998	(9 557)	–	–	–	–	–	–	379 441
Payments for capital assets	2 764	–	–	–	640	–	–	640	3 404
Machinery and equipment	2 764	–	–	–	640	–	–	640	3 404
Total	8 797 393	(1 435 500)	–	44 999	–	–	(128 605)	(83 606)	7 278 287

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Ministry	5 886	–	–	–	–	–	–	5 886	
Institutional Planning and Support	185 935	(32 989)	–	–	(6 765)	–	(5 001)	141 180	
Corporate Services Office	162 875	(8 993)	–	–	2 049	–	(4 497)	151 434	
Accommodation	5 607	–	–	–	–	–	–	5 607	
Total	360 303	(41 982)	–	–	(4 716)	–	(9 498)	304 107	
Economic classification									
Current payments	341 945	(41 982)	–	–	(5 356)	–	(9 498)	285 109	
Compensation of employees	200 394	(18 995)	–	–	–	–	(9 498)	171 901	
Goods and services	141 551	(22 987)	–	–	(5 356)	–	–	113 208	
Transfers and subsidies	15 594	–	–	–	–	–	–	15 594	
Non-profit institutions	15 594	–	–	–	–	–	–	15 594	
Payments for capital assets	2 764	–	–	–	640	–	–	3 404	
Machinery and equipment	2 764	–	–	–	640	–	–	3 404	
Total	360 303	(41 982)	–	–	(4 716)	–	(9 498)	304 107	

Programme 2: Technology Innovation

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Space Science	230 105	(20 471)	–	–	18 982	–	(2 682)	225 934	
Hydrogen and Energy	185 240	(1 890)	–	–	–	–	–	183 350	
Bio-innovation	201 164	(5 031)	–	–	11 415	–	(2 885)	204 663	
Innovation Priorities and Instruments	826 879	(99 273)	–	–	(20 000)	–	(1 447)	706 159	
National Intellectual Property Management Office	55 776	(1 540)	–	–	–	–	–	54 236	
Office of the Deputy Director-General: Technology Innovation	5 316	(1 337)	–	–	–	–	–	3 979	
Total	1 504 480	(129 542)	–	–	10 397	–	(7 014)	1 378 321	
Economic classification									
Current payments	84 221	(15 747)	–	–	(1 018)	–	(2 885)	64 571	
Compensation of employees	60 866	(5 769)	–	–	–	–	(2 885)	52 212	
Goods and services	23 355	(9 978)	–	–	(1 018)	–	–	12 359	
Transfers and subsidies	1 420 259	(113 795)	–	–	11 415	–	(4 129)	1 313 750	
Departmental agencies and accounts	988 271	(113 795)	–	–	11 415	–	(4 129)	881 762	
Public corporations and private enterprises	116 492	–	–	–	–	–	–	116 492	
Non-profit institutions	315 496	–	–	–	–	–	–	315 496	
Total	1 504 480	(129 542)	–	–	10 397	–	(7 014)	1 378 321	

Programme 3: International Cooperation and Resources

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Multilateral Cooperation and Africa	34 661	(7 110)	-	-	-	-	-	-	27 551
International Resources	69 955	(13 354)	-	-	-	-	-	-	56 601
Overseas Bilateral Cooperation	46 132	(13 413)	-	-	(1 372)	-	(2 973)	(4 345)	28 374
Office of the Deputy Director-General: International Cooperation and Resources	5 692	(1 416)	-	-	-	-	-	-	4 276
Total	156 440	(35 293)	-	-	(1 372)	-	(2 973)	(4 345)	116 802
Economic classification									
Current payments	81 814	(20 368)	-	-	(1 372)	-	(2 973)	(4 345)	57 101
Compensation of employees	62 724	(5 946)	-	-	-	-	(2 973)	(2 973)	53 805
Goods and services	19 090	(14 422)	-	-	(1 372)	-	-	(1 372)	3 296
Transfers and subsidies	74 626	(14 925)	-	-	-	-	-	-	59 701
Departmental agencies and accounts	16 718	(5 368)	-	-	-	-	-	-	11 350
Non-profit institutions	57 908	(9 557)	-	-	-	-	-	-	48 351
Total	156 440	(35 293)	-	-	(1 372)	-	(2 973)	(4 345)	116 802

Programme 4: Research, Development and Support

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Human Capital and Science Promotions	2 707 929	(414 672)	-	-	-	-	(10 286)	(10 286)	282 971
Science Missions	247 400	(42 459)	-	-	-	-	(2 170)	(2 170)	202 771
Basic Science and Infrastructure	1 094 915	(250 804)	-	-	-	-	(87 085)	(87 085)	757 026
Astronomy	827 741	(362 329)	-	-	32 935	-	-	32 935	498 347
Office of the Deputy Director-General: Research, Development and Support	4 485	(352)	-	-	-	-	-	-	4 133
Total	4 882 470	(1 070 616)	-	-	32 935	-	(99 541)	(66 606)	3 745 248
Economic classification									
Current payments	62 222	(10 394)	-	-	(1 548)	-	(2 170)	(3 718)	48 110
Compensation of employees	45 779	(4 339)	-	-	-	-	(2 170)	(2 170)	39 270
Goods and services	16 443	(6 055)	-	-	(1 548)	-	-	(1 548)	8 840
Transfers and subsidies	4 820 248	(1 060 222)	-	-	34 483	-	(97 371)	(62 888)	3 697 138
Departmental agencies and accounts	4 560 030	(860 222)	-	-	34 483	-	(97 371)	(62 888)	3 636 920
Public corporations and private enterprises	260 218	(200 000)	-	-	-	-	-	-	60 218
Total	4 882 470	(1 070 616)	-	-	32 935	-	(99 541)	(66 606)	3 745 248

Programme 5: Socioeconomic Innovation Partnerships

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		
Sector Innovation and Green Economy	1 081 244	(65 282)	–	12 133	(36 532)	–	(4 304)	(28 703)	987 259
Innovation for Inclusive Development	383 814	(37 274)	–	28 438	–	–	(5 275)	23 163	369 703
Science and Technology Investment	36 970	(4 951)	–	–	–	–	–	–	32 019
Technology Localisation, Beneficiation and Advanced Manufacturing	388 143	(50 560)	–	4 428	(712)	–	–	3 716	341 299
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	3 529	–	–	–	–	–	–	–	3 529
Total	1 893 700	(158 067)	–	44 999	(37 244)	–	(9 579)	(1 824)	1 733 809
Economic classification									
Current payments	62 269	(4 951)	–	–	(2 761)	–	(2 474)	(5 235)	52 083
Compensation of employees	52 230	(4 951)	–	–	–	–	(2 474)	(2 474)	44 805
Goods and services	10 039	–	–	–	(2 761)	–	–	(2 761)	7 278
Transfers and subsidies	1 831 431	(153 116)	–	44 999	(34 483)	–	(7 105)	3 411	1 681 726
Departmental agencies and accounts	614 876	(55 274)	–	44 999	–	–	(2 801)	42 198	601 800
Public corporations and private enterprises	1 216 555	(97 842)	–	–	(34 483)	–	(4 304)	(38 787)	1 079 926
Total	1 893 700	(158 067)	–	44 999	(37 244)	–	(9 579)	(1 824)	1 733 809

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R44.999 million

Programme 5: Socioeconomic Innovation Partnerships

An additional R28.438 million is allocated to the Human Science Research Council as part of the presidential employment intervention for recruiting 1 000 graduates to be health promotion agents.

An additional R4.329 million is allocated to the Council for Scientific and Industrial Research to train 350 graduates as environmental champions to conduct door-to-door community education and awareness campaigns; and an additional R4.428 million is allocated to provide experiential training to a targeted 150 graduates.

An additional R7.804 million is allocated to the programme for the department to appoint 400 unemployed graduates to the water graduate employment programme, implemented in partnership with the Water Research Commission.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Technology Innovation					
3. International Cooperation and Resources					
4. Research, Development and Support					
5. Socioeconomic Innovation Partnerships					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(7 405)	Programme 1		640
Goods and services	Travel and subsistence	(640)	Machinery and equipment	ICT equipment	640
	Operating leases, travel and subsistence, and venues and facilities	(6 765)	Programme 2		6 765
			Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	6 765
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 2		(1 018)	Programme 2		1 018
Goods and services	Travel and subsistence	(1 018)	Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	1 018
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(1 372)	Programme 2		1 372
Goods and services	Travel and subsistence	(1 372)	Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	1 372
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4		(1 548)	Programme 2		1 548
Goods and services	Travel and subsistence	(1 548)	Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	1 548
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(37 244)	Programme 1		2 049
Goods and services	Travel and subsistence	(2 049)	Goods and services	Operating leases	2 049
	Travel and subsistence	(712)	Programme 2		712
			Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	712
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2020 Supplementary Budget ¹	(34 483)	Programme 4		34 483
			Departmental agencies and accounts	National Research Foundation (Square Kilometre Array) ¹	34 483
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.0%			
Total		(48 587)			48 587

1. National Treasury approval has been obtained.

Other adjustments – R128.605 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R9.498 million is effected on compensation of employees.

Programme 2: Technology Innovation

A reduction of R2.885 million is effected on compensation of employees. Reductions on transfers to the South African National Space Agency (R2.682 million) and the Technology Innovation Agency (R1.447 million) are effected.

Programme 3: International Cooperation and Resources

A reduction of R2.973 million is effected on compensation of employees.

Programme 4: Research and Development and Support

A reduction of R2.17 million is effected on compensation of employees. Reductions on transfers to the Academy of Science of South Africa (R268 000) and the National Research Foundation (R10.018 million) are effected.

Programme 5: Socioeconomic Innovation Partnerships

A reduction of R2.474 million is effected on compensation of employees. Reductions on transfers to the Council for Scientific and Industrial Research (R4.304 million) and the Human Sciences Research Council (R2.801 million) are effected.

Funds shifted between votes

R87.085 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	391 317	153 888	39.3	352 076	90.0	304 107	4.2	107 641	35.4	
Technology Innovation	1 224 305	469 581	38.4	1 236 673	101.0	1 378 321	18.9	653 262	47.4	
International Cooperation and Resources	149 008	56 053	37.6	136 027	91.3	116 802	1.6	30 558	26.2	
Research, Development and Support	4 572 935	2 555 714	55.9	4 578 431	100.1	3 745 248	51.5	2 056 241	54.9	
Socioeconomic Innovation Partnerships	1 834 739	881 139	48.0	1 778 196	96.9	1 733 809	23.8	864 306	49.9	
Subtotal	8 172 304	4 116 375	50.4	8 081 403	98.9	7 278 287	100.0	3 712 008	51.0	
Total	8 172 304	4 116 375	50.4	8 081 403	98.9	7 278 287	100.0	3 712 008	51.0	

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	Apr 19 - Sep 19	Apr 19 - Mar 20	Apr 19 - Mar 20			Apr 20 - Sep 20	Apr 20 - Sep 20
R thousand	Adjusted appropriation	Apr 19 - Sep 19	% of adjusted Sep 19 appropriation	Apr 19 - Mar 20	% of adjusted Mar 20 appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted Sep 20 appropriation
Economic classification									
Current payments	645 661	252 977	39.2	558 707	86.5	506 974	7.0	196 080	38.7
Compensation of employees	389 105	168 189	43.2	336 658	86.5	361 993	5.0	155 192	42.9
Goods and services	256 556	84 788	33.0	222 049	86.5	144 981	2.0	40 888	28.2
Transfers and subsidies	7 523 880	3 857 142	51.3	7 514 812	99.9	6 767 909	93.0	3 514 799	51.9
Departmental agencies and accounts	5 605 284	3 216 053	57.4	5 165 306	92.2	5 131 832	70.5	2 839 772	55.3
Public corporations and private enterprises	1 541 908	566 373	36.7	1 811 667	117.5	1 256 636	17.3	520 010	41.4
Non-profit institutions	376 133	72 726	19.3	533 590	141.9	379 441	5.2	154 703	40.8
Households	555	1 990	358.6	4 249	765.6	–	–	314	–
Payments for capital assets	2 763	6 247	226.1	7 775	281.4	3 404	0.0	1 061	31.2
Machinery and equipment	2 763	6 247	226.1	7 775	281.4	3 404	0.0	1 061	31.2
Payments for financial assets	–	9	–	109	–	–	–	68	–
Total	8 172 304	4 116 375	50.4	8 081 403	98.9	7 278 287	100.0	3 712 008	51.0

Expenditure trends

Total expenditure in 2019/20 was R8.1 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.1 billion, 50.4 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R3.7 billion, 51 per cent of the adjusted appropriation of R7.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R404.4 million, 9.8 per cent. This was mainly due to a decrease in the number of research and development initiatives conducted as a result of the COVID-19 lockdown.

Departmental receipts

Programme	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19	Apr 19 - Mar 20	Apr 19 - Mar 20				Apr 20 - Sep 20	Apr 20 - Sep 20
R thousand	Adjusted estimate	Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 20 - Sep 20	% of adjusted estimate
Departmental receipts	20 081	16 040	79.9	19 416	96.7	545	2 076	100.0	1 570	75.6
Sales of goods and services produced by department	66	27	40.9	69	104.5	35	60	2.9	34	56.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	3	0.1	2	66.7
Interest, dividends and rent on land	15	2	13.3	13	86.7	10	10	0.5	1	10.0
Transactions in financial assets and liabilities	20 000	16 011	80.1	19 334	96.7	500	2 003	96.5	1 533	76.5
Total	20 081	16 040	79.9	19 416	96.7	545	2 076	100.0	1 570	75.6

Revenue trends

Mid-year revenue in 2019/20 was R16 million, 79.9 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R1.6 million, 75.6 per cent of the adjusted estimate of R2.1 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R14.5 million, 90.2 per cent. This was mainly due to a decrease in revenue from projects run by entities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Technology Innovation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	916 153	–	(113 795)	–	–	11 415	–	(4 129)	7 286	809 644
Various institutions: Innovation projects research	241 376	–	(50 000)	–	–	(20 000)	–	–	(20 000)	171 376
Various institutions: Space science research: Economic competitiveness and support package	31 441	–	–	–	–	20 000	–	–	20 000	51 441
Technology Innovation Agency	455 858	–	(45 586)	–	–	–	–	(1 447)	(1 447)	408 825
South African National Space Agency	182 087	–	(18 209)	–	–	–	–	(2 682)	(2 682)	161 196
National Research Foundation: Research and development in indigenous knowledge systems	5 391	–	–	–	–	11 415	–	–	11 415	16 806
International Cooperation and Resources										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	16 718	–	(5 368)	–	–	–	–	–	–	11 350
National Research Foundation: Bilateral cooperation for global science development	16 718	–	(5 368)	–	–	–	–	–	–	11 350

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions										
Current										
	47 557	-	(9 557)	-	-	-	-	-	-	38 000
Various institutions:	47 557	-	(9 557)	-	-	-	-	-	-	38 000
Global science: International multilateral agreements										
Research, Development and Support Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	2 897 726	-	(451 544)	-	-	-	-	(10 286)	(10 286)	2 435 896
Academy of Science of South Africa	27 898	-	(2 790)	-	-	-	-	(268)	(268)	24 840
National Research Foundation: Human resources development for science and engineering	993 972	-	(200 000)	-	-	-	-	-	-	793 972
National Research Foundation	966 097	-	(96 610)	-	-	-	-	(10 018)	(10 018)	859 469
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	85 498	-	(52 000)	-	-	-	-	-	-	33 498
National Research Foundation: South African research chairs initiative to develop human resources in science	593 508	-	(60 000)	-	-	-	-	-	-	533 508
Various institutions: Strategic science platforms for research and development	230 753	-	(40 144)	-	-	-	-	-	-	190 609
	1 574 599	-	(408 678)	-	-	34 483	-	(87 085)	(52 602)	1 113 319
Capital										
Various institutions: Infrastructure projects for research and development	793 821	-	(50 000)	-	-	-	-	(87 085)	(87 085)	656 736
National Research Foundation: Square Kilometre Array: Capital contribution to research	780 778	-	(358 678)	-	-	34 483	-	-	34 483	456 583

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

		2020/21								
		Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises										
Public corporations										
Other transfers										
Capital										
	260 218	–	(200 000)	–	–	–	–	–	–	60 218
Council for Scientific and Industrial Research:	260 218	–	(200 000)	–	–	–	–	–	–	60 218
Cyberinfrastructure research and development										
Socioeconomic Innovation Partnerships										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	496 819	–	(55 274)	–	44 999	–	–	(2 801)	42 198	483 743
Various institutions:	64 978	–	(18 000)	–	–	–	–	–	–	46 978
Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project										
Various institutions:	46 375	–	(4 815)	–	28 438	–	–	–	28 438	69 998
Innovative research and development										
Human Sciences Research Council	324 585	–	(32 459)	–	–	–	–	(2 801)	(2 801)	289 325
Various institutions:	30 067	–	–	–	4 428	–	–	–	4 428	34 495
Local manufacturing capacity research and technical support										
Various institutions:	30 814	–	–	–	12 133	–	–	–	12 133	42 947
Environmental innovation										
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Current										
	997 650	–	(99 765)	–	–	–	–	(4 304)	(4 304)	893 581
Council for Scientific and Industrial Research	997 650	–	(99 765)	–	–	–	–	(4 304)	(4 304)	893 581

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current										
	218 905	–	1 923	–	–	(34 483)	–	–	(34 483)	186 345
Various institutions:	61 561	–	(3 985)	–	–	–	–	–	–	57 576
Advanced manufacturing technology strategy implementation										
Various institutions:	39 839	–	34 483	–	–	(34 483)	–	–	(34 483)	39 839
Information and communications technology Council for Scientific and Industrial Research:										
Mining research and development										
Various institutions:	62 034	–	(20 375)	–	–	–	–	–	–	41 659
Resource-based industries research and development										
Various institutions:	55 471	–	(8 200)	–	–	–	–	–	–	47 271

Vote 36

Small Business Development

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	2 406 783	(67 000)	(61 980)	–	2 277 803
<i>of which:</i>					
Current payments	251 412	(28 000)	(27 361)	–	196 051
Transfers and subsidies	2 151 096	(39 000)	(34 568)	–	2 077 528
Payments for capital assets	4 275	–	(51)	–	4 224
Executive authority	Minister of Small Business Development				
Accounting officer	Director-General of Small Business Development				
Website address	www.dsbd.gov.za				

Vote purpose

Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.

Performance

Indicator ¹	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of township and rural enterprises supported per year	Enterprise and Supplier Development	Priority 2: Economic transformation and job creation	28 000	5 011	–
Value of financial and/or non-financial support provided to cooperatives per year	Integrated Cooperatives Development		R63m	R1.4m	–
Number of product markets for SMMEs and cooperatives implemented per year	Enterprise and Supplier Development		2	0	–
Number of crafters supported through the craft customised sector programme per year	Enterprise and Supplier Development		700	0	–

1. Some indicators that were published in the 2020 ENE have been suspended due to the COVID-19 lockdown.

Progress

During the first half of 2020/21, 5 011 township and rural enterprises were supported against the annual target of 28 000 due to the slow uptake of the instruments. The department has embarked on a nationwide outreach programme to ensure that SMMEs are made aware of the available instruments and the application process.

Support to the value of R1.4 million against the annual target of R63 million has been provided to cooperatives. This underachievement is due to the department still finalising the agreement with Small Enterprise Finance Agency for the cooperatives development support programme. Similarly, the process of appointing an implementing agent for the product markets for SMMEs and cooperatives is under way, and an agreement between the department and the Department of Sports, Arts and Culture for the support of 700 crafters is being finalised. The department expects to meet its targets by the end of 2020/21.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	129 066	(6 400)	–	–	(12 500)	–	(778)	(13 278)	109 388
Sector Policy and Research	28 044	(8 100)	–	–	(500)	–	(3 000)	(3 500)	16 444
Integrated Cooperative Development	140 000	(30 000)	–	–	(1 500)	–	(16 820)	(18 320)	91 680
Enterprise Development and Entrepreneurship	2 109 673	(22 500)	–	–	14 500	–	(41 382)	(26 882)	2 060 291
Total	2 406 783	(67 000)	–	–	–	–	(61 980)	(61 980)	2 277 803
Economic classification									
Current payments	251 412	(28 000)	–	–	(15 000)	–	(12 361)	(27 361)	196 051
Compensation of employees	162 317	–	–	–	–	–	(11 634)	(11 634)	150 683
Goods and services	89 095	(28 000)	–	–	(15 000)	–	(727)	(15 727)	45 368
Transfers and subsidies	2 151 096	(39 000)	–	–	15 000	–	(49 568)	(34 568)	2 077 528
Departmental agencies and accounts	889 140	(30 000)	–	–	–	–	(34 662)	(34 662)	824 478
Public corporations and private enterprises	1 261 956	(9 000)	–	–	15 000	–	(14 906)	94	1 253 050
Payments for capital assets	4 275	–	–	–	–	–	(51)	(51)	4 224
Machinery and equipment	4 275	–	–	–	–	–	(51)	(51)	4 224
Total	2 406 783	(67 000)	–	–	–	–	(61 980)	(61 980)	2 277 803

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	25 802	(5 000)	–	–	(1 000)	–	–	(1 000)	19 802
Departmental Management	17 852	(700)	–	–	(2 500)	–	–	(2 500)	14 652
Corporate Services	58 199	(300)	–	–	(5 120)	–	(778)	(5 898)	52 001
Financial Management	19 907	–	–	–	(880)	–	–	(880)	19 027
Communications	7 306	(400)	–	–	(3 000)	–	–	(3 000)	3 906
Total	129 066	(6 400)	–	–	(12 500)	–	(778)	(13 278)	109 388
Economic classification									
Current payments	125 532	(6 400)	–	–	(12 500)	–	(727)	(13 227)	105 905
Compensation of employees	65 522	–	–	–	–	–	–	–	65 522
Goods and services	60 010	(6 400)	–	–	(12 500)	–	(727)	(13 227)	40 383
Payments for capital assets	3 534	–	–	–	–	–	(51)	(51)	3 483
Machinery and equipment	3 534	–	–	–	–	–	(51)	(51)	3 483
Total	129 066	(6 400)	–	–	(12 500)	–	(778)	(13 278)	109 388

Programme 2: Sector Policy and Research

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Research	19 817	(6 600)	–	–	(8)	–	(3 000)	(3 008)	10 209	
Policy and Legislation	4 211	–	–	–	(500)	–	–	(500)	3 711	
Monitoring and Evaluation	4 016	(1 500)	–	–	8	–	–	8	2 524	
Total	28 044	(8 100)	–	–	(500)	–	(3 000)	(3 500)	16 444	
Economic classification										
Current payments	27 940	(8 100)	–	–	(500)	–	(3 000)	(3 500)	16 340	
Compensation of employees	18 271	–	–	–	–	–	(3 000)	(3 000)	15 271	
Goods and services	9 669	(8 100)	–	–	(500)	–	–	(500)	1 069	
Payments for capital assets	104	–	–	–	–	–	–	–	104	
Machinery and equipment	104	–	–	–	–	–	–	–	104	
Total	28 044	(8 100)	–	–	(500)	–	(3 000)	(3 500)	16 444	

Programme 3: Integrated Cooperative Development

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Cooperatives Development	12 569	(1 000)	–	–	(500)	–	(1 120)	(1 620)	9 949	
Cooperatives Programme Design and Support	108 128	(25 500)	–	–	(500)	–	(13 000)	(13 500)	69 128	
Supplier Development and Market Access Support	19 303	(3 500)	–	–	(500)	–	(2 700)	(3 200)	12 603	
Total	140 000	(30 000)	–	–	(1 500)	–	(16 820)	(18 320)	91 680	
Economic classification										
Current payments	52 435	(6 500)	–	–	(1 500)	–	(3 820)	(5 320)	40 615	
Compensation of employees	42 113	–	–	–	–	–	(3 820)	(3 820)	38 293	
Goods and services	10 322	(6 500)	–	–	(1 500)	–	–	(1 500)	2 322	
Transfers and subsidies	87 254	(23 500)	–	–	–	–	(13 000)	(13 000)	50 754	
Public corporations and private enterprises	87 254	(23 500)	–	–	–	–	(13 000)	(13 000)	50 754	
Payments for capital assets	311	–	–	–	–	–	–	–	311	
Machinery and equipment	311	–	–	–	–	–	–	–	311	
Total	140 000	(30 000)	–	–	(1 500)	–	(16 820)	(18 320)	91 680	

Programme 4: Enterprise Development and Entrepreneurship

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Enterprise and Supplier Development SMMEs	1 712 954	322 500	-	-	15 000	-	(34 662)	(19 662)	2 015 792	
Programme Design and Support	389 992	(341 500)	-	-	(500)	-	(6 720)	(7 220)	41 272	
Entrepreneurship	6 727	(3 500)	-	-	-	-	-	-	3 227	
Total	2 109 673	(22 500)	-	-	14 500	-	(41 382)	(26 882)	2 060 291	
Economic classification										
Current payments	45 505	(7 000)	-	-	(500)	-	(4 814)	(5 314)	33 191	
Compensation of employees	36 411	-	-	-	-	-	(4 814)	(4 814)	31 597	
Goods and services	9 094	(7 000)	-	-	(500)	-	-	(500)	1 594	
Transfers and subsidies	2 063 842	(15 500)	-	-	15 000	-	(36 568)	(21 568)	2 026 774	
Departmental agencies and accounts	889 140	(30 000)	-	-	-	-	(34 662)	(34 662)	824 478	
Public corporations and private enterprises	1 174 702	14 500	-	-	15 000	-	(1 906)	13 094	1 202 296	
Payments for capital assets	326	-	-	-	-	-	-	-	326	
Machinery and equipment	326	-	-	-	-	-	-	-	326	
Total	2 109 673	(22 500)	-	-	14 500	-	(41 382)	(26 882)	2 060 291	

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Sector Policy and Research					
3. Integrated Cooperative Development					
4. Enterprise Development and Entrepreneurship					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(12 500)	Programme 4		12 500
Goods and services	Travel and subsistence ¹	(12 500)	Public corporations and private enterprises	Small Enterprise Finance Agency ¹	12 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		9.7%			
Programme 2		(500)	Programme 4		500
Goods and services	Travel and subsistence ¹	(500)	Public corporations and private enterprises	Small Enterprise Finance Agency ¹	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.8%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(1 500)	Programme 4		1 500
Goods and services	Travel and subsistence ¹	(1 500)	Public corporations and private enterprises	Small Enterprise Finance Agency ¹	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 4		(500)	Programme 4		500
Goods and services	Travel and subsistence ¹	(500)	Public corporations and private enterprises	Small Enterprise Finance Agency ¹	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(15 000)			15 000

1. National Treasury approval has been obtained.

Other adjustments – R61.9 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 2: Sector Policy and Research

A reduction of R3 million is effected on compensation of employees.

Programme 3: Integrated Cooperative Development

A reduction of R3.8 million is effected on compensation of employees.

Programme 4: Enterprise Development and Entrepreneurship

A reduction of R3 million is effected on compensation of employees, and a reduction of R24.7 million is effected on the transfer to the Small Enterprise Development Agency.

Funds shifted between votes – R27.4 million

R27.4 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	124 388	57 475	46.2	116 659	93.8	109 388	4.8	52 583	48.1	
Sector Policy and Research	32 315	9 134	28.3	18 630	57.7	16 444	0.7	6 104	37.1	
Integrated Cooperative Development	129 028	34 337	26.6	119 597	92.7	91 680	4.0	17 168	18.7	
Enterprise Development and Entrepreneurship	1 982 821	805 635	40.6	1 973 894	99.5	2 060 291	90.5	1 675 944	81.3	
Subtotal	2 268 552	906 581	40.0	2 228 779	98.2	2 277 803	100.0	1 751 799	76.9	
Total	2 268 552	906 581	40.0	2 228 779	98.2	2 277 803	100.0	1 751 799	76.9	

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21				
	Outcome					Actual expenditure				
	Adjusted appropriation	Apr 19 - Sep 19		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20		
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation		
R thousand										
Current payments	237 356	98 147	41.4	198 825	83.8	196 051	8.6	87 199	44.5	
Compensation of employees	151 517	67 322	44.4	137 073	90.5	150 683	6.6	65 779	43.7	
Goods and services	85 839	30 825	35.9	61 752	71.9	45 368	2.0	21 420	47.2	
Transfers and subsidies	2 026 638	806 885	39.8	2 025 730	100.0	2 077 528	91.2	1 663 032	80.0	
Departmental agencies and accounts	882 763	544 067	61.6	882 763	100.0	824 478	36.2	503 003	61.0	
Public corporations and private enterprises	1 143 584	262 654	23.0	1 142 582	99.9	1 253 050	55.0	1 159 695	92.5	
Households	291	164	56.4	385	132.3	–	–	334	–	
Payments for capital assets	4 558	1 549	34.0	4 225	92.7	4 224	0.2	1 568	37.1	
Machinery and equipment	4 558	1 549	34.0	4 225	92.7	4 224	0.2	1 568	37.1	
Total	2 268 552	906 581	40.0	2 228 779	98.2	2 277 803	100.0	1 751 799	76.9	

Expenditure trends

Total expenditure in 2019/20 was R2.2 billion, 98.2 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R906.6 million, 40 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R1.8 billion, 76 per cent of the adjusted appropriation of R2.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R845.2 million, 93.2 per cent. This was mainly due to transfers to public corporations and private enterprises for the COVID-19 emergency fund.

Departmental receipts

Economic classification	2019/20					2020/21				
	Outcome					Actual receipts				
	Adjusted estimate	Apr 19 - Sep 19		Apr 19 - Mar 20		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 20 - Sep 20	
Apr 19 - Sep 19		% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate	Apr 20 - Sep 20				% of adjusted estimate	
R thousand										
Departmental receipts	23 234	23 199	99.8	23 257	100.1	80	195	100.0	166	85.1
Sales of goods and services produced by department	56	28	50.0	86	153.6	80	58	29.7	29	50.0
Transfers received	23 000	23 000	100.0	23 000	100.0	–	–	–	–	–
Interest, dividends and rent on land	14	7	50.0	26	185.7	–	–	–	–	–
Sales of capital assets	145	145	100.0	145	100.0	–	121	62.1	121	100.0
Transactions in financial assets and liabilities	19	19	100.0	–	–	–	16	8.2	16	100.0
Total	23 234	23 199	99.8	23 257	100.1	80	195	100.0	166	85.1

Revenue trends

Mid-year revenue in 2019/20 was R23.2 million, 99.8 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R166 000, 85.1 per cent of the adjusted revenue estimate of R195 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21

decreased by R23 million, 99.3 per cent. This was mainly due to the Small Enterprise Development Agency surrendering funds to the National Revenue Fund in 2019/20.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Integrated Cooperative Development Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	87 254	–	(23 500)	–	–	–	–	(13 000)	(13 000)	50 754
Various institutions: Cooperatives incentive scheme	87 254	–	(23 500)	–	–	–	–	(13 000)	(13 000)	50 754
Enterprise Development and Entrepreneurship Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	889 140	–	(30 000)	–	–	–	–	(34 662)	(34 662)	824 478
Small Enterprise Development Agency	682 626	–	–	–	–	–	–	(32 621)	(32 621)	650 005
Small Enterprise Development Agency: Technology programme	160 261	–	–	–	–	–	–	(1 853)	(1 853)	158 408
Small Enterprise Development Agency: Capacity-building programme	16 253	–	–	–	–	–	–	(188)	(188)	16 065
Small Enterprise Development Agency: National gazelles programme	30 000	–	(30 000)	–	–	–	–	–	–	–
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	800 000	–	354 500	–	–	15 000	–	–	15 000	1 169 500
Small Enterprise Finance Agency: Township Entrepreneurial Fund	800 000	–	(800 000)	–	–	–	–	–	–	–
Small Enterprise Finance Agency	–	–	1 154 500	–	–	15 000	–	–	15 000	1 169 500

Summary of changes to transfers and subsidies per programme

		2020/21									
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
	Public corporations and private enterprises										
	Private enterprises										
	Other transfers										
	Current										
		363 561	–	(340 000)	–	–	–	–	(1 906)	(1 906)	21 655
	Various institutions:	283 751	–	(270 000)	–	–	–	–	–	–	13 751
	Black business supplier development programme										
	Various institutions:	79 810	–	(70 000)	–	–	–	–	(1 906)	(1 906)	7 904
	National informal business upliftment scheme										

Vote 37

Sports, Arts and Culture

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	5 720 164	(965 302)	(43 689)	599 565	5 310 738
<i>of which:</i>					
Current payments	1 018 694	(138 855)	(29 159)	–	850 680
Transfers and subsidies	4 492 149	(758 744)	–	599 565	4 332 970
Payments for capital assets	209 321	(67 703)	(14 530)	–	127 088
Executive authority	Minister of Sports, Arts and Culture				
Accounting officer	Director-General of Sports, Arts and Culture				
Website	www.dsac.gov.za				

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of people actively participating in sport and recreation promotion campaigns and events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safe communities	46 964	0	2 400
Number of learners in the national school sport championships per year			5 000	0	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards			2 500	0	–
Number of athletes supported by sports academies per year			3 700	0	1 850
Number of athletes supported through the scientific support programme per year			80	0	40
Number of community conversations/dialogues held to foster social interaction per year	Arts and Culture Promotion and Development		20	3	10
Number of artists placed in schools per year			360	0	100
Number of bursaries awarded for the development of qualified language practitioners per year			300	0	–
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		29	33	–

1. Some targets have not been met and some have been changed due to the COVID-19 lockdown.

Progress

The department is set to meet its target of placing 100 artists in schools and awarding 300 language practice bursaries in the fourth quarter, in line with the start of the school and university year. The annual target of financially supporting the construction of 29 new and/or modular libraries has already been exceeded as two modular libraries were added and two projects from 2019/20 were finalised in the first half of the 2020/21.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	451 862	(2 500)	–	–	18 600	–	(25 950)	(7 350)	442 012
Recreation	1 460 320	(360 333)	–	111 000	(22 028)	–	(18 435)	70 537	1 170 524
Development and Sport Promotion									
Arts and Culture	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509
Promotion and Development Heritage	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693
Promotion and Preservation									
Total	5 720 164	(965 302)	–	665 000	–	–	(109 124)	555 876	5 310 738
Economic classification									
Current payments	1 018 694	(138 855)	–	31 000	(5 063)	–	(55 096)	(29 159)	850 680
Compensation of employees	407 765	(10 000)	–	–	–	–	(17 470)	(17 470)	380 295
Goods and services	610 929	(128 855)	–	31 000	(5 063)	–	(37 626)	(11 689)	470 385
Transfers and subsidies	4 492 149	(758 744)	–	634 000	19 593	–	(54 028)	599 565	4 332 970
Provinces and municipalities	2 075 710	(536 491)	–	2 000	–	–	(18 311)	(16 311)	1 522 908
Departmental agencies and accounts	1 859 768	(132 113)	–	632 000	21 470	–	(35 717)	617 753	2 345 408
Higher education institutions	6 791	–	–	–	–	–	–	–	6 791
Foreign governments and international organisations	5 327	–	–	–	–	–	–	–	5 327
Public corporations and private enterprises	112 901	(64 400)	–	–	(2 137)	–	–	(2 137)	46 364
Non-profit institutions	400 152	(16 069)	–	–	(521)	–	–	(521)	383 562
Households	31 500	(9 671)	–	–	781	–	–	781	22 610
Payments for capital assets	209 321	(67 703)	–	–	(14 530)	–	–	(14 530)	127 088
Machinery and equipment	11 522	–	–	–	8 600	–	–	8 600	20 122
Heritage assets	197 799	(67 703)	–	–	(23 130)	–	–	(23 130)	106 966
Total	5 720 164	(965 302)	–	665 000	–	–	(109 124)	555 876	5 310 738

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21								Adjusted appropriation	
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Ministry Management	5 362	84 447	–	–	–	–	–	(205)	(205)	5 157
Strategic Management and Planning	24 671	–	(2 765)	–	–	–	–	(11 070)	(11 070)	70 612
Corporate Services	146 571	–	(901)	–	–	–	–	(2 844)	(2 844)	20 926
Office of the Chief Financial Officer	68 847	–	1 557	–	–	18 600	–	(5 946)	12 654	160 782
Office Accommodation	121 964	–	(391)	–	–	–	–	(5 885)	(5 885)	62 571
Total	451 862	–	(2 500)	–	–	18 600	–	(25 950)	(7 350)	442 012
Economic classification										
Current payments	440 240	–	(2 500)	–	–	10 000	–	(25 950)	(15 950)	421 790
Compensation of employees	193 235	–	(2 500)	–	–	–	–	(14 050)	(14 050)	176 685
Goods and services	247 005	–	–	–	–	10 000	–	(11 900)	(1 900)	245 105
Transfers and subsidies	100	–	–	–	–	–	–	–	–	100
Departmental agencies and accounts	100	–	–	–	–	–	–	–	–	100
Payments for capital assets	11 522	–	–	–	–	8 600	–	–	8 600	20 122
Machinery and equipment	11 522	–	–	–	–	8 600	–	–	8 600	20 122
Total	451 862	–	(2 500)	–	–	18 600	–	(25 950)	(7 350)	442 012

Programme 2: Recreation Development and Sport Promotion

Subprogramme	2020/21								Adjusted appropriation	
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds			Other adjustments
Winning Nation	93 937	–	(5 500)	–	–	–	–	(13 555)	(13 555)	74 882
Active Nation	723 157	–	(256 500)	–	–	(5 000)	–	(11 685)	(16 685)	449 972
Sport Support	166 422	–	69 500	–	111 000	–	–	2 314	113 314	349 236
Infrastructure Support	476 804	–	(167 833)	–	–	(17 028)	–	4 491	(12 537)	296 434
Total	1 460 320	–	(360 333)	–	111 000	(22 028)	–	(18 435)	70 537	1 170 524
Economic classification										
Current payments	189 082	–	(35 874)	–	–	(7 863)	–	(13 244)	(21 107)	132 101
Compensation of employees	49 829	–	(2 500)	–	–	–	–	382	382	47 711
Goods and services	139 253	–	(33 374)	–	–	(7 863)	–	(13 626)	(21 489)	84 390
Transfers and subsidies	1 073 439	–	(256 756)	–	111 000	8 965	–	(5 191)	114 774	931 457
Provinces and municipalities	596 617	–	(224 000)	–	–	–	–	(4 433)	(4 433)	368 184
Departmental agencies and accounts	264 598	–	(85 017)	–	111 000	(6 035)	–	(758)	104 207	283 788
Public corporations and private enterprises	582	–	–	–	–	–	–	–	–	582
Non-profit institutions	204 124	–	53 761	–	–	15 000	–	–	15 000	272 885
Households	7 518	–	(1 500)	–	–	–	–	–	–	6 018
Payments for capital assets	197 799	–	(67 703)	–	–	(23 130)	–	–	(23 130)	106 966
Heritage assets	197 799	–	(67 703)	–	–	(23 130)	–	–	(23 130)	106 966
Total	1 460 320	–	(360 333)	–	111 000	(22 028)	–	(18 435)	70 537	1 170 524

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 3: Arts and Culture Promotion and Development

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		
National Language Services	60 017	(3 156)	–	–	–	–	(4 098)	(4 098)	52 763
Pan South African Language Board	125 540	(12 000)	–	–	1 596	–	(4 346)	(2 750)	110 790
Cultural and Creative Industries Development	90 659	(27 764)	–	–	–	–	4 010	4 010	66 905
International Cooperation	47 442	(13 926)	–	–	–	–	(3 155)	(3 155)	30 361
Social Cohesion and Nation Building	91 472	(25 367)	–	–	–	–	(8 704)	(8 704)	57 401
Mzansi Golden Economy	322 449	(217 000)	–	44 000	–	–	–	44 000	149 449
Performing Arts Institutions	291 295	40 000	–	–	(20 000)	–	(4 398)	(24 398)	306 897
National Film and Video Foundation	145 940	41 000	–	140 000	–	–	(1 608)	138 392	325 332
National Arts Council	120 329	(7 000)	–	300 000	21 732	–	(1 450)	320 282	433 611
Total	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509
Economic classification									
Current payments	266 404	(81 716)	–	31 000	–	–	(11 947)	19 053	203 741
Compensation of employees	94 903	(2 500)	–	–	–	–	(3 847)	(3 847)	88 556
Goods and services	171 501	(79 216)	–	31 000	–	–	(8 100)	22 900	115 185
Transfers and subsidies	1 028 739	(143 497)	–	453 000	3 328	–	(11 802)	444 526	1 329 768
Provinces and municipalities	–	–	–	2 000	–	–	–	2 000	2 000
Departmental agencies and accounts	708 892	(1 096)	–	451 000	20 205	–	(11 802)	459 403	1 167 199
Higher education institutions	6 791	–	–	–	–	–	–	–	6 791
Foreign governments and international organisations	3 191	–	–	–	–	–	–	–	3 191
Public corporations and private enterprises	112 319	(64 400)	–	–	(2 137)	–	–	(2 137)	45 782
Non-profit institutions	180 163	(69 830)	–	–	(15 521)	–	–	(15 521)	94 812
Households	17 383	(8 171)	–	–	781	–	–	781	9 993
Total	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Heritage Promotion and Preservation

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Heritage Promotion	65 137	(8 204)	–	–	(7 200)	–	(1 267)	(8 467)	48 466
National Archive Services	56 107	(5 162)	–	–	–	–	(688)	(688)	50 257
Heritage Institutions	598 299	(36 000)	–	–	–	–	(14 610)	(14 610)	547 689
National Library Services	141 912	(3 000)	–	60 000	100	–	(3 536)	56 564	195 476
Public Library Services	1 511 237	(315 458)	–	–	–	–	(15 878)	(15 878)	1 179 901
South African Heritage Resource Agency	60 868	(2 000)	–	10 000	7 200	–	(2 807)	14 393	73 261
South African Geographical Names Council	5 107	(2 432)	–	–	–	–	–	–	2 675
National Heritage Council	74 172	(5 000)	–	–	–	–	(2 204)	(2 204)	66 968
Total	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693
Economic classification									
Current payments	122 968	(18 765)	–	–	(7 200)	–	(3 955)	(11 155)	93 048
Compensation of employees	69 798	(2 500)	–	–	–	–	45	45	67 343
Goods and services	53 170	(16 265)	–	–	(7 200)	–	(4 000)	(11 200)	25 705
Transfers and subsidies	2 389 871	(358 491)	–	70 000	7 300	–	(37 035)	40 265	2 071 645
Provinces and municipalities	1 479 093	(312 491)	–	–	–	–	(13 878)	(13 878)	1 152 724
Departmental agencies and accounts	886 178	(46 000)	–	70 000	7 300	–	(23 157)	54 143	894 321
Foreign governments and international organisations	2 136	–	–	–	–	–	–	–	2 136
Non-profit institutions	15 865	–	–	–	–	–	–	–	15 865
Households	6 599	–	–	–	–	–	–	–	6 599
Total	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R665 million**

Allocated as part of the presidential employment intervention:

Programme 2: Recreation Development and Sport Promotion

- An additional R51 million is allocated to national sport federations to employ an estimated 1 470 officers to ensure compliance with COVID-19 regulations at sport events until 31 March 2021.
- An additional R60 million is allocated to the Sports Trust to support the retention of an estimated 4 000 jobs in the sports sector based on set criteria. Applications will be through an open call process and vetted by national and provincial sport federations. The vetted applications will be sent to the Sports Trust for payment.

Programme 3: Arts and Culture Promotion and Development

- An additional R4 million is allocated to the Art Bank’s Banking on Art Connecting Lives project, which aims to create 156 jobs by 31 March 2021. Artists will be invited to submit works to the Art Bank for selection, curation and exhibition including the placement of emerging artists with visual arts institutions and professional artists. The Art Bank is an Mzansi Golden Economy project managed by the National Museum Bloemfontein.
- An additional R31 million is allocated to the South African Cultural Observatory to employ an estimated 900 marketing graduates for a period of five months, ending on 31 March 2021, to assist artists with marketing and other business growth strategies.
- An additional R9 million is allocated to the public art development programme to identify and recruit creatives and showcase their work in public spaces. This programme, to be implemented by selected museums and government agencies and foundations, is expected to provide an estimated 900 work opportunities by 31 March 2021.
- An additional R200 million is allocated to the National Arts Council and R100 million to the National Film and Video Foundation to run a targeted open call process for opportunities for members of the arts and culture sector to produce work. This project aims to support about 15 000 arts and culture practitioners for five months.
- An additional R100 million is allocated to the National Arts Council and R40 million to the National Film and Video Foundation to support the retention of jobs in cultural and creative organisations. Applications will be through an open call process, and will support the retention of an estimated 10 000 jobs in the arts and culture sector based on set criteria.

Programme 4: Heritage Promotion and Preservation

- An additional R10 million is allocated to the South African Heritage Resources Agency to create 260 jobs for identified graduates (former heritage bursary recipients) to conduct an audit of all statues across the country.
- An additional R60 million is allocated to the National Library of South Africa to create 163 jobs digitising newspapers and periodicals. The library will also manage the digitisation of archival records at the National Archives which will create an additional 163 jobs at the National Archives.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Recreation Development and Sport Promotion					
3. Arts and Culture Promotion and Development					
4. Heritage Promotion and Preservation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
Departmental agencies and accounts	Liberation Heritage Route infrastructure project delays ¹	(12 137)	Non-profit institutions	Thabo Mbeki Presidential Library ¹	15 000
Goods and services	Liberation Heritage Route feasibility study ¹	(2 863)			
	Mass participation events ¹	(5 000)	Programme 1		5 000
			Machinery and equipment	Audiovisual equipment for relocation of staff to Sechaba House ¹	5 000

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
Heritage assets	National Archives feasibility study ¹	(6 102)	Departmental agencies and accounts	South African Roadies Association building ¹	6 102
	National Archives office upgrades ¹	(3 428)	Programme 3		
	National Archives office upgrades ¹	(10 000)	Departmental agencies and accounts	Decontamination of National Arts Council and Pan South African Language Board offices ¹	3 328
	National Archives feasibility study ¹	(3 600)	Programme 4		
			Departmental agencies and accounts	Decontamination of South African Library for the Blind offices ¹	100
			Programme 1		
			Goods and services	Relocation of staff to Sechaba House ¹	10 000
			Machinery and equipment	ICT equipment ¹	3 600
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 3			Programme 3		
		(28 763)			28 763
Non-profit institutions	Business and Arts South Africa ¹	(20 000)	Departmental agencies and accounts	National Arts Council ¹	20 000
	Mzansi Golden Economy workstreams	(200)	Households	Mzansi Golden Economy workstreams	200
Public corporations and private enterprises	Cultural and creative industries projects	(3 867)	Non-profit institutions	Cultural and creative industries projects	3 867
	Mzansi Golden Economy workstreams	(1 077)	Households	Mzansi Golden Economy workstreams	1 077
Households	Cultural and creative industries projects	(189)	Non-profit institutions	Cultural and creative industries projects	189
	Mzansi Golden Economy workstreams	(307)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	307
Departmental agencies and accounts	Mzansi Golden Economy workstreams	(623)	Non-profit institutions	Mzansi Golden Economy workstreams	623
	Mzansi Golden Economy workstreams	(2 500)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	2 500
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
		(7 200)			7 200
Goods and services	Contractors, and travel and subsistence ¹	(7 200)	Departmental agencies and accounts	South African Heritage Resources Agency ¹	7 200
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(79 093)			79 093

1. National Treasury approval has been obtained.

Other adjustments – R109.124 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R14.05 million is effected on compensation of employees.

Programme 2: Recreation Development and Sport Promotion

A reduction of R382 000 is effected on compensation of employees.

The transfer to Boxing South Africa is reduced by R384 000 and the transfer to the South African Institute for Drug-Free Sport is reduced by R374 000. These reductions are effected on compensation of employees.

Programme 3: Arts and Culture Promotion and Development

A reduction of R3.85 million is effected on compensation of employees.

The transfer to the National Arts Council is reduced by R1.45 million, the transfer to the National Film and Video Foundation is reduced by R1.61 million, and the transfer to the Pan South African Language Board is reduced by R4.35 million. These reductions are effected on compensation of employees.

The transfer to performing arts institutions is reduced by R4.4 million (refer to the “Changes to transfers and subsidies” table).

Programme 4: Heritage Promotion and Preservation

A reduction of R45 000 is effected on compensation of employees.

The transfer to the South African Heritage Resources Agency is reduced by R2.81 and the transfer to the National Heritage Council million is reduced by R2.2 million. These reductions are effected on compensation of employees.

The transfer to the heritage institutions is reduced by R14.61 million and the transfer to the two libraries is reduced by R3.54 million (refer to the “Changes to transfers and subsidies” table). These reductions are effected on compensation of employees.

Funds shifted between votes

R55.937 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	455 221	198 665	43,6	458 816	100,8	442 012	8,3	243 818	55,2
Recreation Development and Sport Promotion	1 514 583	459 054	30,3	1 347 316	89,0	1 170 524	22,0	378 694	32,4
Arts and Culture Promotion and Development	1 265 782	591 271	46,7	1 192 968	94,2	1 533 509	28,9	535 441	34,9
Heritage Promotion and Preservation	2 487 557	1 286 660	51,7	2 469 415	99,3	2 164 693	40,8	1 163 042	53,7
Subtotal	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7
Total	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Current payments	958 313	424 715	44,3	938 803	98,0	850 680	16,0	359 582	42,3
Compensation of employees	379 178	175 193	46,2	346 879	91,5	380 295	7,2	165 694	43,6
Goods and services	579 135	249 521	43,1	591 923	102,2	470 385	8,9	193 888	41,2
Interest and rent on land	–	1	–	1	–	–	–	–	–
Transfers and subsidies	4 547 049	2 081 207	45,8	4 480 137	98,5	4 332 970	81,6	1 953 671	45,1
Provinces and municipalities	2 121 215	1 112 156	52,4	2 121 219	100,0	1 522 908	28,7	965 127	63,4
Departmental agencies and accounts	1 889 304	777 732	41,2	1 866 137	98,8	2 345 408	44,2	872 893	37,2
Higher education institutions	8 818	1 592	18,1	4 445	50,4	6 791	0,1	1 581	23,3
Foreign governments and international organisations	5 050	–	–	4 372	86,6	5 327	0,1	4 819	90,5
Public corporations and private enterprises	101 827	50 263	49,4	109 161	107,2	46 364	0,9	23 205	50,0
Non-profit institutions	385 497	124 202	32,2	348 926	90,5	383 562	7,2	77 515	20,2
Households	35 338	15 262	43,2	25 877	73,2	22 610	0,4	8 531	37,7
Payments for capital assets	217 781	29 698	13,6	48 733	22,4	127 088	2,4	7 728	6,1
Buildings and other fixed structures	–	–	–	1 222	–	–	–	–	–
Machinery and equipment	11 144	1 388	12,5	4 581	41,1	20 122	0,4	6 510	32,4
Heritage assets	206 637	26 640	12,9	39 647	19,2	106 966	2,0	1 218	1,1
Software and other intangible assets	–	1 670	–	3 283	–	–	–	–	–
Payments for financial assets	–	30	–	842	–	–	–	14	–
Total	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7

Expenditure trends

Total expenditure in 2019/20 was R5.5 billion, 95.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R2.5 billion, 44.3 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R2.3 billion, 43.7 per cent of the adjusted appropriation of R5.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R214.655 million, 8.5 per cent. This was mainly due to slow spending on goods and services, heritage assets and Mzansi Golden Economy projects.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2
Sales of goods and services produced by department	283	136	48.1	277	97.9	521	321	45.3	115	35.8
Sales of scrap, waste, arms and other used current goods	150	75	50.0	25	16.7	1	1	0.1	-	-
Interest, dividends and rent on land	14	2	14.3	41	292.9	16	16	2.3	2	12.5
Sales of capital assets	-	-	-	185	-	250	250	35.3	-	-
Transactions in financial assets and liabilities	735	363	49.4	482	6.6	320	120	16.9	19	15.8
Total	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2

Revenue trends

Mid-year revenue in 2019/20 was R576 000, 48.7 per cent of the 2019/20 adjusted estimate, whereas mid-year revenue in 2020/21 was R136 000, 19.2 per cent of the adjusted estimate of R708 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R440 000, 76.4 per cent, mainly due to a decrease in the recovery of debt.

Changes to transfers and subsidies, including conditional grants

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Recreation Development and Sport Promotion Provinces and municipalities Provinces Provincial Revenue Funds Current	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184
Mass participation and sport development grant	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	45 082	–	–	–	111 000	–	–	(758)	110 242	155 324
South African Institute for Drug-Free Sport	26 657	–	–	–	–	–	–	(374)	(374)	26 283
Boxing South Africa	18 425	–	–	–	–	–	–	(384)	(384)	18 041
Various sport federations	–	–	–	–	51 000	–	–	–	51 000	51 000
The Sports Trust	–	–	–	–	60 000	–	–	–	60 000	60 000
Capital	195 941	–	(85 017)	–	–	(6 035)	–	–	(6 035)	104 889
Artscape	10 974	–	(4 000)	–	–	–	–	–	–	6 974
The South African State Theatre	9 484	–	(4 000)	–	–	–	–	–	–	5 484
The Playhouse Company	16 512	–	(6 000)	–	–	–	–	–	–	10 512
Performing Arts Centre of the Free State	6 667	–	(4 000)	–	–	–	–	–	–	2 667
Market Theatre Foundation	9 472	–	(7 000)	–	–	–	–	–	–	2 472
National Film and Video Foundation	1 085	–	(1 085)	–	–	–	–	–	–	–
Afrikaanse Taalmuseum en -monument	5 687	–	(2 500)	–	–	–	–	–	–	3 187
Ditsong Museums of South Africa:	10 900	–	(2 500)	–	–	–	–	–	–	8 400
Pretoria National Museum:	9 735	–	(5 000)	–	–	–	–	–	–	4 735
Bloemfontein Robben Island Museum: Cape Town	8 722	–	(2 702)	–	–	(5 076)	–	–	(5 076)	944
Freedom Park: Pretoria	10 730	–	(10 730)	–	–	–	–	–	–	–
Iziko Museums: Cape Town	22 000	–	(6 000)	–	–	14 050	–	–	14 050	30 050
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	1 000	–	(1 000)	–	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	4 500	–	(4 500)	–	–	–	–	–	–	–
South African Heritage Resources Agency	8 945	–	(4 000)	–	–	–	–	–	–	4 945
National Library of South Africa	20 687	–	(10 000)	–	–	–	–	–	–	10 687
South African Library for the Blind	26 704	–	(10 000)	–	–	(8 974)	–	–	(8 974)	7 730
Resistance and liberation heritage route	12 137	–	–	–	–	(12 137)	–	–	(12 137)	–
Development Bank of South Africa	–	–	–	–	–	6 102	–	–	6 102	6 102

2020 Adjusted Estimates of National Expenditure

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions										
Current										
	65 474	–	64 000	–	–	–	–	–	–	129 474
loveLife	40 746	–	(8 000)	–	–	–	–	–	–	32 746
The Sports Trust	24 728	–	72 000	–	–	–	–	–	–	96 728
Capital	12 456	–	(10 239)	–	–	15 000	–	–	15 000	17 217
Adams College	239	–	(239)	–	–	–	–	–	–	–
Upgrading of community arts centres	12 217	–	(10 000)	–	–	–	–	–	–	2 217
Thabo Mbeki Foundation	–	–	–	–	–	15 000	–	–	15 000	15 000
Households										
Other transfers to households										
Current										
	7 518	–	(1 500)	–	–	–	–	–	–	6 018
Bursaries for non-employees	7 518	–	(1 500)	–	–	–	–	–	–	6 018
Arts and Culture										
Promotion and Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	698 865	–	(1 096)	–	445 000	20 205	–	(11 802)	453 403	1 151 172
Pan South African Language Board	125 540	–	(12 000)	–	–	1 596	–	(4 346)	(2 750)	110 790
Artscape	66 275	–	–	–	–	–	–	(1 006)	(1 006)	65 269
Market Theatre Foundation	50 420	–	(1 500)	–	–	–	–	(729)	(729)	48 191
National Arts Council	120 329	–	(7 000)	–	300 000	21 732	–	(1 450)	320 282	433 611
Performing Arts Centre of the Free State	49 121	–	(1 500)	–	–	–	–	(738)	(738)	46 883
The Playhouse Company	53 862	–	(3 000)	–	–	–	–	(1 065)	(1 065)	49 797
The South African State Theatre	61 650	–	(1 000)	–	–	–	–	(860)	(860)	59 790
National Film and Video Foundation	145 940	–	41 000	–	140 000	–	–	(1 608)	138 392	325 332
Mzansi golden economy: Art Bank resources	9 853	–	(6 000)	–	–	(853)	–	–	(853)	3 000
Various institutions:	3 496	–	(3 496)	–	–	–	–	–	–	–
Mzansi golden economy (cultural events)	2 500	–	(2 500)	–	–	800	–	–	800	800
Various institutions: Mzansi golden economy (artists in schools)										

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9 879	-	(4 100)	-	-	(3 070)	-	-	(3 070)	2 709
William Humphreys Art Gallery	-	-	-	-	1 000	-	-	-	1 000	1 000
Mmabana Art, Culture and Sport Foundation	-	-	-	-	1 000	-	-	-	1 000	1 000
Ditsong Museums Gauteng	-	-	-	-	200	-	-	-	200	200
Tourism Authority Chief Albert Luthuli Museum	-	-	-	-	800	-	-	-	800	800
KwaZulu-Natal Museum	-	-	-	-	700	-	-	-	700	700
Iziko Museum (South African National Gallery)	-	-	-	-	300	-	-	-	300	300
Afrikaanse Taalmuseum en -monument	-	-	-	-	500	-	-	-	500	500
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	107 472	-	(64 400)	-	-	(2 137)	-	-	(2 137)	40 935
Mzansi golden economy: Public art	1 449	-	-	-	-	307	-	-	307	1 756
Various institutions: Mzansi golden economy (cultural events)	60 072	-	(49 000)	-	-	3 093	-	-	3 093	14 165
Various institutions: Mzansi golden economy (touring ventures)	10 413	-	(5 000)	-	-	(2 687)	-	-	(2 687)	2 726

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15 000	-	-	-	-	(125)	-	-	(125)	14 875
Various institutions: Mzansi golden economy (artists in schools)	2 796	-	(1 300)	-	-	(496)	-	-	(496)	1 000
Various institutions: Mzansi golden economy (export market development and promotion)	2 713	-	(1 200)	-	-	(1 513)	-	-	(1 513)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	594	-	-	-	-	(594)	-	-	(594)	-
Arts and culture industries: Local market development and promotion	14 435	-	(7 900)	-	-	(122)	-	-	(122)	6 413
Non-profit institutions										
Current	175 188	-	(69 830)	-	-	(15 521)	-	-	(15 521)	89 837
Business and Arts South Africa	9 967	-	47 000	-	-	(20 000)	-	-	(20 000)	36 967
Mzansi golden economy: Public art	2 500	-	(2 000)	-	-	-	-	-	-	500
Various institutions: Mzansi golden economy (cultural events)	61 504	-	(51 000)	-	-	-	-	-	-	10 504

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Various institutions: Mzansi golden economy (touring ventures)	3 114	-	-	-	-	942	-	-	942	4 056
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13 536	-	(8 000)	-	-	-	-	-	-	5 536
Various institutions: Mzansi golden economy (artists in schools)	14 260	-	(14 260)	-	-	5 149	-	-	5 149	5 149
Various institutions: Mzansi golden economy (community arts development)	24 171	-	(19 329)	-	-	-	-	-	-	4 842
Various institutions: Mzansi golden economy (export market development and promotion)	3 785	-	(2 000)	-	-	(1 785)	-	-	(1 785)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 388	-	(1 000)	-	-	(138)	-	-	(138)	250
Arts and culture industries: Local market development and promotion	15 101	-	(7 480)	-	-	1 911	-	-	1 911	9 532
Arts and culture industries: Community arts development	7 754	-	(4 700)	-	-	(1 600)	-	-	(1 600)	1 454
Various institutions	16 108	-	(5 061)	-	-	-	-	-	-	11 047

2020 Adjusted Estimates of National Expenditure

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Gcwala-Ngamasiko cultural festival	2 000	-	(2 000)	-	-	-	-	-	-	-
Households										
Other transfers to households										
Current	11 053	-	(8 171)	-	-	781	-	-	781	3 663
Mzansi golden economy: Public art	857	-	(500)	-	-	(307)	-	-	(307)	50
Various institutions: Mzansi golden economy (cultural events)	2 521	-	(2 272)	-	-	1 077	-	-	1 077	1 326
Various institutions: Mzansi golden economy (touring ventures)	2 728	-	(2 728)	-	-	200	-	-	200	200
Various institutions: Mzansi golden economy (export market development and promotion)	1 171	-	(1 171)	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	3 776	-	(1 500)	-	-	(189)	-	-	(189)	2 087
Heritage										
Promotion and Preservation										
Provinces and municipalities										
Provincial Revenue Funds										
Current	1 188 911	-	(100 000)	-	-	-	-	(13 878)	(13 878)	1 075 033
Community library services grant	1 188 911	-	(100 000)	-	-	-	-	(13 878)	(13 878)	1 075 033
Capital	290 182	-	(212 491)	-	-	-	-	-	-	77 691
Community library services grant	290 182	-	(212 491)	-	-	-	-	-	-	77 691

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	886 178	–	(46 000)	–	70 000	7 300	–	(23 157)	54 143	894 321
Afrikaanse Taalmuseum en -monument	10 939	–	(1 000)	–	–	–	–	(228)	(228)	9 711
Freedom Park: Pretoria	99 700	–	(5 000)	–	–	–	–	(1 947)	(1 947)	92 753
Iziko Museums: Cape Town	96 640	–	(6 500)	–	–	–	–	(1 987)	(1 987)	88 153
Luthuli Museum: Stanger	16 415	–	(1 500)	–	–	–	–	(284)	(284)	14 631
KwaZulu-Natal Museum: Pietermaritzburg National	38 150	–	(2 000)	–	–	–	–	(922)	(922)	35 228
Museum: Bloemfontein	59 464	–	(6 800)	–	–	–	–	(1 348)	(1 348)	51 316
Nelson Mandela Museum: Mthatha	29 542	–	(1 500)	–	–	–	–	(508)	(508)	27 534
Robben Island Museum: Cape Town	87 768	–	(3 200)	–	–	–	–	(3 739)	(3 739)	80 829
Amazwi South African Museum of Literature: Makhanda	13 641	–	(500)	–	–	–	–	(690)	(690)	12 451
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	20 882	–	(1 500)	–	–	–	–	(451)	(451)	18 931
War Museum of the Boer Republics: Bloemfontein	16 270	–	(2 000)	–	–	–	–	(364)	(364)	13 906
William Humphreys Art Gallery: Kimberley	11 334	–	(2 000)	–	–	–	–	(190)	(190)	9 144
Ditsong Museums of South Africa: Pretoria	97 160	–	(2 500)	–	–	–	–	(1 952)	(1 952)	92 708
National Heritage Council	74 172	–	(5 000)	–	–	–	–	(2 204)	(2 204)	66 968

2020 Adjusted Estimates of National Expenditure

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
South African Heritage Resources Agency	60 868	-	(2 000)	-	10 000	7 200	-	(2 807)	14 393	73 261
National Library of South Africa	129 045	-	(3 000)	-	60 000	-	-	(2 713)	57 287	183 332
South African Library for the Blind	24 188	-	-	-	-	100	-	(823)	(723)	23 465

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Summary of changes to conditional grants: Provinces

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Recreation Development and Sport Promotion	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184
Mass participation and sport development grant	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184
Heritage Promotion and Preservation	1 479 093	-	(312 491)	-	-	-	-	(13 878)	(13 878)	1 152 724
Community library services grant	1 188 911	-	(100 000)	-	-	-	-	(13 878)	(13 878)	1 075 033
Community library services grant	290 182	-	(212 491)	-	-	-	-	-	-	77 691

Tourism

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	2 480 984	(1 000 000)	(54 124)	–	1 426 860
<i>of which:</i>					
Current payments	998 670	(27 475)	(21 666)	–	949 529
Transfers and subsidies	1 478 534	(972 525)	(32 458)	–	473 551
Payments for capital assets	3 780	–	–	–	3 780
Executive authority	Minister of Tourism				
Accounting officer	Director-General of Tourism				
Website	www.tourism.gov.za				

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21 (If permissible) ¹
Number of monitoring and evaluation reports on tourism projects and initiatives produced per year ²	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	9
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		5 193	0 ³	2 500
Number of initiatives implemented to support tourism SMMEs per year ²	Tourism Sector Support Services		5	0	2
Number of incentivised programmes implemented per year	Tourism Sector Support Services		5	0 ³	-
Number of capacity building programmes implemented per year	Tourism Sector Support Services	Priority 3: Education, skills and health	11	43	5

1. Targets changed to align with the department's revised strategic plan and 2020/21 annual performance plan.

2. Indicator revised to align with government's 2019-2024 medium-term strategic framework.

3. Target not met due to the COVID-19 lockdown.

Mid-year progress

As a result of the implementation of the Tourism Relief Fund and the expected recovery of the sector, the department will produce more monitoring and evaluation reports than initially planned. Initiatives to support SMMEs in the tourism sector were delayed due to amendments to the service-level agreement for incubators and the implementation of the new venture creation programme aimed at empowering youth trained in food services. The amendments are expected to be finalised soon and the initiatives are set to be implemented during the second half the year.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	308 593	(1 487)	-	-	-	-	(7 462)	(7 462)	299 644
Tourism Research, Policy and International Relations	1 391 382	(870 825)	-	-	-	-	(21 439)	(21 439)	499 118
Destination Development	485 897	(16 513)	-	-	-	-	(3 490)	(3 490)	465 894
Tourism Sector Support Services	295 112	(111 175)	-	-	-	-	(21 733)	(21 733)	162 204
Total	2 480 984	(1 000 000)	-	-	-	-	(54 124)	(54 124)	1 426 860
Economic classification									
Current payments	998 670	(27 475)	-	-	-	-	(21 666)	(21 666)	949 529
Compensation of employees	358 109	-	-	-	-	-	(21 666)	(21 666)	336 443
Goods and services	640 561	(27 475)	-	-	-	-	-	-	613 086
Transfers and subsidies	1 478 534	(972 525)	-	-	-	-	(32 458)	(32 458)	473 551
Departmental agencies and accounts	1 308 395	(869 917)	-	-	-	-	(15 279)	(15 279)	423 199
Foreign governments and international organisations	2 355	700	-	-	-	-	-	-	3 055
Public corporations and private enterprises	163 689	(102 882)	-	-	-	-	(17 179)	(17 179)	43 628
Non-profit institutions	426	(426)	-	-	-	-	-	-	-
Households	3 669	-	-	-	-	-	-	-	3 669
Payments for capital assets	3 780	-	-	-	-	-	-	-	3 780
Machinery and equipment	2 816	-	-	-	-	-	-	-	2 816
Software and other intangible assets	964	-	-	-	-	-	-	-	964
Total	2 480 984	(1 000 000)	-	-	-	-	(54 124)	(54 124)	1 426 860

Programme 1: Administration

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry Management Corporate	38 242	(1 487)	–	–	–	–	(649)	(649)	36 106
Management Corporate	3 053	–	–	–	–	–	(26)	(26)	3 027
Management Financial	172 684	–	–	–	–	–	(3 947)	(3 947)	168 737
Management Office	51 405	–	–	–	–	–	(2 840)	(2 840)	48 565
Accommodation	43 209	–	–	–	–	–	–	–	43 209
Total	308 593	(1 487)	–	–	–	–	(7 462)	(7 462)	299 644
Economic classification									
Current payments	305 338	(1 487)	–	–	–	–	(7 462)	(7 462)	296 389
Compensation of employees	163 057	–	–	–	–	–	(7 462)	(7 462)	155 595
Goods and services	142 281	(1 487)	–	–	–	–	–	–	140 794
Transfers and subsidies	172	–	–	–	–	–	–	–	172
Departmental agencies and accounts	172	–	–	–	–	–	–	–	172
Payments for capital assets	3 083	–	–	–	–	–	–	–	3 083
Machinery and equipment	2 119	–	–	–	–	–	–	–	2 119
Software and other intangible assets	964	–	–	–	–	–	–	–	964
Total	308 593	(1 487)	–	–	–	–	(7 462)	(7 462)	299 644

Programme 2: Tourism Research, Policy and International Relations

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Tourism Research, Policy and International Relations Management	9 142	(625)	–	–	–	–	(265)	(265)	8 252
Research and Knowledge Management	34 479	(3 250)	–	–	–	–	(3 274)	(3 274)	27 955
Policy Planning and Strategy	14 643	(450)	–	–	–	–	(946)	(946)	13 247
South African Tourism	1 304 306	(866 000)	–	–	–	–	(15 279)	(15 279)	423 027
International Relations and Cooperation	28 812	(500)	–	–	–	–	(1 675)	(1 675)	26 637
Total	1 391 382	(870 825)	–	–	–	–	(21 439)	(21 439)	499 118

Programme 2: Tourism Research, Policy and International Relations (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	80 546	(5 525)	–	–	–	–	(6 160)	(6 160)	68 861
Compensation of employees	56 982	–	–	–	–	–	(6 160)	(6 160)	50 822
Goods and services	23 564	(5 525)	–	–	–	–	–	–	18 039
Transfers and subsidies	1 310 330	(865 300)	–	–	–	–	(15 279)	(15 279)	429 751
Departmental agencies and accounts	1 304 306	(866 000)	–	–	–	–	(15 279)	(15 279)	423 027
Foreign governments and international organisations	2 355	700	–	–	–	–	–	–	3 055
Households	3 669	–	–	–	–	–	–	–	3 669
Payments for capital assets	506	–	–	–	–	–	–	–	506
Machinery and equipment	506	–	–	–	–	–	–	–	506
Total	1 391 382	(870 825)	–	–	–	–	(21 439)	(21 439)	499 118

Programme 3: Destination Development

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Destination Development	35 611	–	–	–	–	–	(773)	(773)	34 838
Management Tourism	25 171	(700)	–	–	–	–	(1 216)	(1 216)	23 255
Enhancement	31 901	(1 700)	–	–	–	–	(531)	(531)	29 670
Planning and Investment	393 214	(14 113)	–	–	–	–	(970)	(970)	378 131
Coordination Working for Tourism									
Total	485 897	(16 513)	–	–	–	–	(3 490)	(3 490)	465 894
Economic classification									
Current payments	485 768	(16 513)	–	–	–	–	(3 490)	(3 490)	465 765
Compensation of employees	60 577	–	–	–	–	–	(3 490)	(3 490)	57 087
Goods and services	425 191	(16 513)	–	–	–	–	–	–	408 678
Payments for capital assets	129	–	–	–	–	–	–	–	129
Machinery and equipment	129	–	–	–	–	–	–	–	129
Total	485 897	(16 513)	–	–	–	–	(3 490)	(3 490)	465 894

Programme 4: Tourism Sector Support Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Tourism Sector Support Services Management	11 014	(726)	-	-	-	-	-	-	-	10 288
Tourism Human Resource Development Enterprise	28 533	(3 917)	-	-	-	-	(1 606)	(1 606)		23 010
Tourism Development and Transformation	50 563	(3 100)	-	-	-	-	(766)	(766)		46 697
Tourism Visitor Services	23 642	(550)	-	-	-	-	(670)	(670)		22 422
Tourism Incentive Programme	181 360	(102 882)	-	-	-	-	(18 691)	(18 691)		59 787
Total	295 112	(111 175)	-	-	-	-	(21 733)	(21 733)		162 204
Economic classification										
Current payments	127 018	(3 950)	-	-	-	-	(4 554)	(4 554)		118 514
Compensation of employees	77 493	-	-	-	-	-	(4 554)	(4 554)		72 939
Goods and services	49 525	(3 950)	-	-	-	-	-	-		45 575
Transfers and subsidies	168 032	(107 225)	-	-	-	-	(17 179)	(17 179)		43 628
Departmental agencies and accounts	3 917	(3 917)	-	-	-	-	-	-		-
Public corporations and private enterprises	163 689	(102 882)	-	-	-	-	(17 179)	(17 179)		43 628
Non-profit institutions	426	(426)	-	-	-	-	-	-		-
Payments for capital assets	62	-	-	-	-	-	-	-		62
Machinery and equipment	62	-	-	-	-	-	-	-		62
Total	295 112	(111 175)	-	-	-	-	(21 733)	(21 733)		162 204

Details of adjustments to the 2020 Estimates of National Expenditure**Other adjustments – R54.125 million****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R7.462 million is effected on compensation of employees.

Programme 2: Tourism Research, Policy and International Relations

A reduction of R6.160 million is effected on compensation of employees, and a reduction of R15.279 million is effected on the transfer to South African Tourism.

Programme 3: Destination Development

A reduction of R3.490 million is effected on compensation of employees.

Programme 4: Tourism Sector Support Services

A reduction of R4.554 million is effected on compensation of employees.

Funds shifted between votes

R17.179 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	295 874	137 370	46.4	287 323	97.1	299 644	21.0	127 968	42.7
Tourism	1 331 053	1 114 662	83.7	1 419 060	106.6	499 118	35.0	270 201	54.1
Research, Policy and International Relations									
Destination Development	463 297	174 975	37.8	430 011	92.8	465 894	32.7	77 819	16.7
Tourism Sector Support Services	302 446	57 521	19.0	247 998	82.0	162 204	11.4	74 050	45.7
Subtotal	2 392 670	1 484 528	62.0	2 384 392	99.7	1 426 860	100.0	550 038	38.5
Total	2 392 670	1 484 528	62.0	2 384 392	99.7	1 426 860	100.0	550 038	38.5
Economic classification									
Current payments	936 851	382 294	40.8	864 723	92.3	949 529	66.5	269 022	28.3
Compensation of employees	334 372	160 602	48.0	329 395	98.5	336 443	23.6	163 651	48.6
Goods and services	602 479	221 692	36.8	535 328	88.9	613 086	43.0	105 371	17.2
Transfers and subsidies	1 434 512	1 097 214	76.5	1 499 202	104.5	473 551	33.2	275 729	58.2
Provinces and municipalities	–	–	–	1 358 033	–	–	–	–	–
Departmental agencies and accounts	1 258 033	1 085 600	86.3	–	–	423 199	29.7	241 776	57.1
Higher education institutions	–	–	–	2 772	–	–	–	–	–
Foreign governments and international organisations	2 774	2 772	99.9	131 736	4 749.0	3 055	0.2	2 998	98.1
Public corporations and private enterprises	165 432	3 485	2.1	413	0.2	43 628	3.1	523	1.2
Non-profit institutions	413	413	100.0	6 248	1 512.8	–	–	–	–
Households	7 860	4 944	62.9	–	–	3 669	0.3	30 432	829.4
Payments for capital assets	21 307	4 929	23.1	20 035	94.0	3 780	0.3	5 287	139.9
Buildings and other fixed structures	10 000	733	7.3	10 102	101.0	–	–	–	–
Machinery and equipment	10 633	4 196	39.5	8 663	81.5	2 816	0.2	3 892	138.2
Software and other intangible assets	674	–	–	1 270	188.4	964	0.1	1 395	144.7
Payments for financial assets	–	91	–	432	–	–	–	–	–
Total	2 392 670	1 484 528	62.0	2 384 392	99.7	1 426 860	100.0	550 038	38.5

Expenditure trends

Total expenditure in 2019 /20 was R2.4 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.5 billion, 62 per cent of the 2019 /20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R550 million, 38.5 per cent of the adjusted appropriation of R1.4 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R934.5 million, 62.9 per cent. This was mainly due to the impact of COVID-19 on the tourism sector.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	adjusted estimate				Apr 19 - Mar 20	adjusted estimate	Apr 20 - Sep 20	adjusted estimate
Departmental receipts	1 510	744	49.3	4 250	281.5	2 532	15 369	100.0	9 665	62.9
Sales of goods and services produced by department	170	83	48.8	166	97.6	84	184	1.2	85	46.2
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	83	83	0.5	2	2.4
Interest, dividends and rent on land	200	92	46.0	179	89.5	102	102	0.7	26	25.5
Sales of capital assets	500	242	48.4	254	50.8	63	–	–	–	–
Transactions in financial assets and liabilities	640	327	51.1	3 651	570.5	2 200	15 000	97.6	9 552	63.7
Total	1 510	744	49.3	4 250	281.5	2 532	15 369	100.0	9 665	62.9

Revenue trends

Mid-year revenue in 2019/20 was R744 000, 49.3 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R9.7 million, 62.9 per cent of the adjusted estimate of R15.4 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R8.9 million, 1 199 per cent. This was mainly due to higher than anticipated refunds of unspent funds for Working for Tourism projects.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21							Adjusted appropriation	
		Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Tourism Research, Policy and International Relations										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1 304 306	–	(866 000)	–	–	–	–	(15 279)	(15 279)	423 027
South African Tourism	1 304 306	–	(866 000)	–	–	–	–	(15 279)	(15 279)	423 027

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Foreign governments and international organisations										
Current	2 355	–	700	–	–	–	–	–	–	3 055
United Nations World Tourism Organisation	2 355	–	700	–	–	–	–	–	–	3 055
Tourism Sector Support Services										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	3 917	–	(3 917)	–	–	–	–	–	–	–
Various Institutions	3 917	–	(3 917)	–	–	–	–	–	–	–
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	163 689	–	(102 882)	–	–	–	–	(17 179)	(17 179)	43 628
Various Institutions	163 689	–	(102 882)	–	–	–	–	(17 179)	(17 179)	43 628
Non-profit institutions										
Current	426	–	(426)	–	–	–	–	–	–	–
Federated Hospitality Association of South Africa	426	–	(426)	–	–	–	–	–	–	–

Vote 39

Trade, Industry and Competition

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	11 082 138	(1 771 428)	(183 161)	145 723	9 273 272
<i>of which:</i>					
Current payments	1 976 647	(51 353)	(165 769)	–	1 759 525
Transfers and subsidies	9 071 370	(1 720 075)	–	145 723	7 497 018
Payments for capital assets	34 121	–	(17 392)	–	16 729
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 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of master plans submitted to the minister per year	Industrial Competitiveness and Growth	Priority 1: Economic transformation and job creation	3	2	–
Number of designation requests submitted for the minister's approval per year	Industrial Competitiveness and Growth		2	1	–
Value of projected investment to be leveraged from approved projects per year	Industrial Financing		R15bn	R8.3bn	R5bn

Progress

The department has already achieved its targeted value of projected investment to be leveraged from approved projects per year. This high achievement is due to higher than anticipated investment from projects submitted as part of the section 12I tax incentive scheme.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	873 590	(16 000)	–	–	(20 000)	–	(7 654)	(27 654)	829 936
Trade Policy, Negotiations and Cooperation	133 969	(5 520)	–	–	(5 837)	–	(3 700)	(9 537)	118 912
Spatial Industrial Development and Economic Transformation	171 899	(11 956)	–	–	(40 318)	–	(1 300)	(41 618)	118 325
Industrial Competitiveness and Growth	1 992 120	(338 874)	–	–	16 114	–	(18 876)	(2 762)	1 650 484
Consumer and Corporate Regulation	342 327	(29 561)	–	–	3 860	–	(12 430)	(8 570)	304 196
Industrial Financing	6 059 122	(1 199 116)	–	120 000	10 600	–	(52 800)	77 800	4 937 806
Export Development, Promotion and Outward Investments	456 675	(45 786)	–	–	24 300	–	(14 388)	9 912	420 801
Inward Investment Attraction, Facilitation and Aftercare	58 299	(2 600)	–	–	9 521	–	(8 000)	1 521	57 220
Competition Policy and Economic Planning	908 413	(119 015)	–	–	12 252	–	(21 220)	(8 968)	780 430
Economic Research and Coordination	85 724	(3 000)	–	–	(10 492)	–	(17 070)	(27 562)	55 162
Total	11 082 138	(1 771 428)	–	120 000	–	–	(157 438)	(37 438)	9 273 272
Economic classification									
Current payments	1 976 647	(51 353)	–	–	(72 586)	–	(93 183)	(165 769)	1 759 525
Compensation of employees	1 171 420	–	–	–	–	–	(78 371)	(78 371)	1 093 049
Goods and services	805 227	(51 353)	–	–	(72 586)	–	(14 812)	(87 398)	666 476
Transfers and subsidies	9 071 370	(1 720 075)	–	120 000	89 978	–	(64 255)	145 723	7 497 018
Departmental agencies and accounts	1 175 946	(132 882)	–	–	28 085	–	(29 884)	(1 799)	1 041 265
Foreign governments and international organisations	42 808	(4 282)	–	–	1 328	–	–	1 328	39 854
Public corporations and private enterprises	7 695 138	(1 567 257)	–	120 000	60 329	–	(34 371)	145 958	6 273 839
Non-profit institutions	156 536	(15 654)	–	–	–	–	–	–	140 882
Households	942	–	–	–	236	–	–	236	1 178

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	34 121	–	–	–	(17 392)	–	–	(17 392)	16 729
Machinery and equipment	18 649	–	–	–	(5 321)	–	–	(5 321)	13 328
Software and other intangible assets	15 472	–	–	–	(12 071)	–	–	(12 071)	3 401
Total	11 082 138	(1 771 428)	–	120 000	–	–	(157 438)	(37 438)	9 273 272

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	66 003	(5 000)	–	–	(4 894)	–	(18 050)	(22 944)	38 059
Office of the Director-General	98 198	(4 000)	–	–	(3 085)	–	(6 400)	(9 485)	84 713
Corporate Management Services	516 248	(7 000)	–	–	2 688	–	33 688	36 376	545 624
Office Accommodation	5 988	–	–	–	(2 688)	–	–	(2 688)	3 300
Financial Management Services	91 388	–	–	–	(340)	–	–	(340)	91 048
Marketing and Media Relations	95 765	–	–	–	(11 681)	–	(16 892)	(28 573)	67 192
Total	873 590	(16 000)	–	–	(20 000)	–	(7 654)	(27 654)	829 936
Economic classification									
Current payments	860 296	(16 000)	–	–	(20 200)	–	(7 654)	(27 854)	816 442
Compensation of employees	337 957	–	–	–	–	–	(24 000)	(24 000)	313 957
Goods and services	522 339	(16 000)	–	–	(20 200)	–	16 346	(3 854)	502 485
Transfers and subsidies	–	–	–	–	160	–	–	160	160
Households	–	–	–	–	160	–	–	160	160
Payments for capital assets	13 294	–	–	–	40	–	–	40	13 334
Machinery and equipment	10 362	–	–	–	40	–	–	40	10 402
Software and other intangible assets	2 932	–	–	–	–	–	–	–	2 932
Total	873 590	(16 000)	–	–	(20 000)	–	(7 654)	(27 654)	829 936

Programme 2: Trade Policy, Negotiations and Cooperation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Trade Development	113 930	(5 520)	–	–	(5 659)	–	(3 700)	(9 359)	99 051	
African Multilateral Economic Development	20 039	–	–	–	(178)	–	–	(178)	19 861	
Total	133 969	(5 520)	–	–	(5 837)	–	(3 700)	(9 537)	118 912	
Economic classification										
Current payments	103 419	(2 000)	–	–	(5 045)	–	(3 700)	(8 745)	92 674	
Compensation of employees	82 647	–	–	–	–	–	(1 500)	(1 500)	81 147	
Goods and services	20 772	(2 000)	–	–	(5 045)	–	(2 200)	(7 245)	11 527	
Transfers and subsidies	29 713	(3 520)	–	–	45	–	–	45	26 238	
Departmental agencies and accounts	1 372	(155)	–	–	(165)	–	–	(165)	1 052	
Foreign governments and international organisations	23 187	(2 319)	–	–	628	–	–	628	21 496	
Public corporations and private enterprises	5 154	(1 046)	–	–	(463)	–	–	(463)	3 645	
Households	–	–	–	–	45	–	–	45	45	
Payments for capital assets	837	–	–	–	(837)	–	–	(837)	–	
Machinery and equipment	837	–	–	–	(837)	–	–	(837)	–	
Total	133 969	(5 520)	–	–	(5 837)	–	(3 700)	(9 537)	118 912	

Programme 3: Spatial Industrial Development and Economic Transformation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Enterprise Competitiveness	29 723	(1 545)	–	–	1 085	–	–	1 085	29 263	
Equity and Empowerment	94 405	(9 911)	–	–	(41 347)	–	(150)	(41 497)	42 997	
Regional Industrial Development	47 771	(500)	–	–	(56)	–	(1 150)	(1 206)	46 065	
Total	171 899	(11 956)	–	–	(40 318)	–	(1 300)	(41 618)	118 325	
Economic classification										
Current payments	157 704	(10 253)	–	–	(41 770)	–	(1 300)	(43 070)	104 381	
Compensation of employees	82 225	–	–	–	–	–	–	–	82 225	
Goods and services	75 479	(10 253)	–	–	(41 770)	–	(1 300)	(43 070)	22 156	

Programme 3: Spatial Industrial Development and Economic Transformation (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	13 705	(1 703)	–	–	1 770	–	–	1 770	13 772
Departmental agencies and accounts	10 114	(1 143)	–	–	1 770	–	–	1 770	10 741
Public corporations and private enterprises	2 008	(402)	–	–	–	–	–	–	1 606
Non-profit institutions	1 583	(158)	–	–	–	–	–	–	1 425
Payments for capital assets	490	–	–	–	(318)	–	–	(318)	172
Machinery and equipment	490	–	–	–	(318)	–	–	(318)	172
Total	171 899	(11 956)	–	–	(40 318)	–	(1 300)	(41 618)	118 325

Programme 4: Industrial Competitiveness and Growth

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Industrial Competitiveness Customised Sector Programmes	954 489	(127 931)	–	–	19 873	–	(15 876)	3 997	830 555
	1 037 631	(210 943)	–	–	(3 759)	–	(3 000)	(6 759)	819 929
Total	1 992 120	(338 874)	–	–	16 114	–	(18 876)	(2 762)	1 650 484
Economic classification									
Current payments	143 060	(500)	–	–	(3 840)	–	(10 071)	(13 911)	128 649
Compensation of employees	124 156	–	–	–	–	–	(5 371)	(5 371)	118 785
Goods and services	18 904	(500)	–	–	(3 840)	–	(4 700)	(8 540)	9 864
Transfers and subsidies	1 848 093	(338 374)	–	–	20 921	–	(8 805)	12 116	1 521 835
Departmental agencies and accounts	431 340	(48 741)	–	–	–	–	(4 434)	(4 434)	378 165
Foreign governments and international organisations	10 095	(1 010)	–	–	700	–	–	700	9 785
Public corporations and private enterprises	1 251 705	(273 127)	–	–	20 221	–	(4 371)	15 850	994 428
Non-profit institutions	154 953	(15 496)	–	–	–	–	–	–	139 457
Payments for capital assets	967	–	–	–	(967)	–	–	(967)	–
Machinery and equipment	967	–	–	–	(967)	–	–	(967)	–
Total	1 992 120	(338 874)	–	–	16 114	–	(18 876)	(2 762)	1 650 484

Programme 5: Consumer and Corporate Regulation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Policy and Legislative Development	18 421	(500)	–	–	(625)	–	–	(625)	17 296	
Enforcement and Compliance	49 370	–	–	–	(53)	–	(3 500)	(3 553)	45 817	
Regulatory Services	274 536	(29 061)	–	–	4 538	–	(8 930)	(4 392)	241 083	
Total	342 327	(29 561)	–	–	3 860	–	(12 430)	(8 570)	304 196	
Economic classification										
Current payments	84 306	(500)	–	–	(1 482)	–	(5 700)	(7 182)	76 624	
Compensation of employees	63 635	–	–	–	–	–	(5 000)	(5 000)	58 635	
Goods and services	20 671	(500)	–	–	(1 482)	–	(700)	(2 182)	17 989	
Transfers and subsidies	257 871	(29 061)	–	–	5 492	–	(6 730)	(1 238)	227 572	
Departmental agencies and accounts	251 774	(28 451)	–	–	5 480	–	(6 730)	(1 250)	222 073	
Foreign governments and international organisations	6 097	(610)	–	–	–	–	–	–	5 487	
Households	–	–	–	–	12	–	–	12	12	
Payments for capital assets	150	–	–	–	(150)	–	–	(150)	–	
Machinery and equipment	150	–	–	–	(150)	–	–	(150)	–	
Total	342 327	(29 561)	–	–	3 860	–	(12 430)	(8 570)	304 196	

Programme 6: Industrial Financing

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Broadening Participation and Industrial Incentives	76 205	(30 000)	–	–	(15 052)	–	(10 000)	(25 052)	21 153	
Manufacturing Incentives	3 766 547	(787 616)	–	–	(51 334)	–	(25 800)	(77 134)	2 901 797	
Services Investment Incentives	717 888	(200 500)	–	120 000	41 335	–	(6 000)	155 335	672 723	
Infrastructure Investment Support	1 450 120	(180 500)	–	–	37 042	–	–	37 042	1 306 662	
Product and Systems Development	23 271	–	–	–	(774)	–	(6 000)	(6 774)	16 497	
Strategic Partnership and Customer Care	25 091	(500)	–	–	(617)	–	(5 000)	(5 617)	18 974	
Total	6 059 122	(1 199 116)	–	120 000	10 600	–	(52 800)	77 800	4 937 806	

Programme 6: Industrial Financing (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	189 413	(5 500)	–	–	(5 000)	–	(22 800)	(27 800)	156 113
Compensation of employees	159 373	–	–	–	–	–	(19 000)	(19 000)	140 373
Goods and services	30 040	(5 500)	–	–	(5 000)	–	(3 800)	(8 800)	15 740
Transfers and subsidies	5 855 452	(1 193 616)	–	120 000	29 571	–	(30 000)	119 571	4 781 407
Public corporations and private enterprises	5 854 510	(1 193 616)	–	120 000	29 571	–	(30 000)	119 571	4 780 465
Households	942	–	–	–	–	–	–	–	942
Payments for capital assets	14 257	–	–	–	(13 971)	–	–	(13 971)	286
Machinery and equipment	2 186	–	–	–	(1 900)	–	–	(1 900)	286
Software and other intangible assets	12 071	–	–	–	(12 071)	–	–	(12 071)	–
Total	6 059 122	(1 199 116)	–	120 000	10 600	–	(52 800)	77 800	4 937 806

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 7: Export Development, Promotion and Outward Investments

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Trade Invest Africa	26 833	(2 000)	–	–	–	–	–	–	24 833
Export Promotion and Marketing	46 282	(2 000)	–	–	–	–	(1 400)	(1 400)	42 882
Trade and Investment Foreign Services Management Unit	366 644	(41 786)	–	–	24 300	–	(12 988)	11 312	336 170
Export Development and Support	16 916	–	–	–	–	–	–	–	16 916
Total	456 675	(45 786)	–	–	24 300	–	(14 388)	9 912	420 801
Economic classification									
Current payments	246 625	(4 000)	–	–	24 281	–	(14 388)	9 893	252 518
Compensation of employees	192 190	–	–	–	–	–	–	–	192 190
Goods and services	54 435	(4 000)	–	–	24 281	–	(14 388)	9 893	60 328
Transfers and subsidies	207 582	(41 786)	–	–	19	–	–	19	165 815
Foreign governments and international organisations	3 429	(343)	–	–	–	–	–	–	3 086
Public corporations and private enterprises	204 153	(41 443)	–	–	–	–	–	–	162 710
Households	–	–	–	–	19	–	–	19	19
Payments for capital assets	2 468	–	–	–	–	–	–	–	2 468
Machinery and equipment	2 468	–	–	–	–	–	–	–	2 468
Total	456 675	(45 786)	–	–	24 300	–	(14 388)	9 912	420 801

Programme 8: Inward Investment Attraction, Facilitation and Aftercare

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investment Promotion	48 442	(2 600)	–	–	(1 479)	–	(4 000)	(5 479)	40 363	
Investment and Interdepartmental Clearing House	4 927	–	–	–	11 000	–	(2 000)	9 000	13 927	
Investor Support and Aftercare	4 930	–	–	–	–	–	(2 000)	(2 000)	2 930	
Total	58 299	(2 600)	–	–	9 521	–	(8 000)	1 521	57 220	
Economic classification										
Current payments	57 820	(2 600)	–	–	(1 000)	–	(8 000)	(9 000)	46 220	
Compensation of employees	41 245	–	–	–	–	–	(4 000)	(4 000)	37 245	
Goods and services	16 575	(2 600)	–	–	(1 000)	–	(4 000)	(5 000)	8 975	
Transfers and subsidies	–	–	–	–	11 000	–	–	11 000	11 000	
Public corporations and private enterprises	–	–	–	–	11 000	–	–	11 000	11 000	
Payments for capital assets	479	–	–	–	(479)	–	–	(479)	–	
Machinery and equipment	479	–	–	–	(479)	–	–	(479)	–	
Total	58 299	(2 600)	–	–	9 521	–	(8 000)	1 521	57 220	

Programme 9: Competition Policy and Economic Planning

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Planning	6 207	–	–	–	(1 041)	–	–	(1 041)	5 166	
Spatial Economic Development	99 125	–	–	–	563	–	–	563	99 688	
Action Plan										
Investment and Development	41 426	(7 501)	–	–	2 238	–	–	2 238	36 163	
Provincial Economic Coordination	2 443	–	–	–	(315)	–	–	(315)	2 128	
Competition Oversight	2 475	–	–	–	(379)	–	(1 000)	(1 379)	1 096	
Economic Regulatory Bodies	485 493	(54 392)	–	–	21 020	–	(18 720)	2 300	433 401	
Development Finance Institutions	251 026	(50 122)	–	–	(529)	–	(1 500)	(2 029)	198 875	
Sector and Workplace Dialogue and Capacity Building	2 350	–	–	–	(515)	–	–	(515)	1 835	
Market Inquiries, Mergers and Acquisitions, and Abuse of Dominance	17 868	(7 000)	–	–	(8 790)	–	–	(8 790)	2 078	
Total	908 413	(119 015)	–	–	12 252	–	(21 220)	(8 968)	780 430	

Programme 9: Competition Policy and Economic Planning (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	49 241	(7 000)	–	–	(8 530)	–	(2 500)	(11 030)	31 211
Compensation of employees	26 197	–	–	–	–	–	(2 500)	(2 500)	23 697
Goods and services	23 044	(7 000)	–	–	(8 530)	–	–	(8 530)	7 514
Transfers and subsidies	858 954	(112 015)	–	–	21 000	–	(18 720)	2 280	749 219
Departmental agencies and accounts	481 346	(54 392)	–	–	21 000	–	(18 720)	2 280	429 234
Public corporations and private enterprises	377 608	(57 623)	–	–	–	–	–	–	319 985
Payments for capital assets	218	–	–	–	(218)	–	–	(218)	–
Machinery and equipment	218	–	–	–	(218)	–	–	(218)	–
Total	908 413	(119 015)	–	–	12 252	–	(21 220)	(8 968)	780 430

Programme 10: Economic Research and Coordination

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Economic Research and Policy	53 708	(3 000)	–	–	(9 468)	–	(15 070)	(24 538)	26 170
Coordination									
Macroeconomic Policy	8 021	–	–	–	(142)	–	(1 000)	(1 142)	6 879
Microeconomic Policy	8 445	–	–	–	(153)	–	(1 000)	(1 153)	7 292
Growth Path and Creation of Decent Work	9 443	–	–	–	(513)	–	–	(513)	8 930
Productivity, Entrepreneurship and Innovation	6 107	–	–	–	(216)	–	–	(216)	5 891
Total	85 724	(3 000)	–	–	(10 492)	–	(17 070)	(27 562)	55 162
Economic classification									
Current payments	84 763	(3 000)	–	–	(10 000)	–	(17 070)	(27 070)	54 693
Compensation of employees	61 795	–	–	–	–	–	(17 000)	(17 000)	44 795
Goods and services	22 968	(3 000)	–	–	(10 000)	–	(70)	(10 070)	9 898
Payments for capital assets	961	–	–	–	(492)	–	–	(492)	469
Machinery and equipment	492	–	–	–	(492)	–	–	(492)	–
Software and other intangible assets	469	–	–	–	–	–	–	–	469
Total	85 724	(3 000)	–	–	(10 492)	–	(17 070)	(27 562)	55 162

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R120 million****Programme 6: Industrial Financing**

An additional R120 million is allocated to the services sector development incentive for the global business support incentive programme. This allocation is part of the presidential employment intervention.

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:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(40)	Machinery and equipment	Computers	40
Goods and services	Education and awareness sessions on policies and legislation	(160)	Households	Leave gratuities	160
Goods and services	Education and awareness sessions on policies and legislation ¹	(1 000)	Programme 6		1 000
			Public corporations and private enterprises	Industrial development zones (Tshwane automotive zone) ¹	1 000
Goods and services	Education and awareness sessions on policies and legislation ¹	(19 000)	Programme 7		19 000
			Goods and services	Accommodation, software ¹	19 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.3%			
Programme 2			Programme 2		
Goods and services	Travel and subsistence	(45)	Households	Leave gratuities	45
	Education and awareness sessions on policies and legislation ¹	(5 000)	Programme 8		5 000
			Public corporations and private enterprises	Various institutions (one-stop shop) ¹	5 000
Machinery and equipment	Computer services ¹	(837)	Programme 4		837
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	837
Public corporations and private enterprises	Protechnik Laboratories (capital) ¹	(1 203)	Programme 2		2 108
			Foreign governments and international organisations	World Trade Organisation ¹	1 203
Departmental agencies and accounts	Council for Geoscience ¹	(165)	Foreign governments and international organisations	World Trade Organisation ¹	165
Foreign governments and international organisations	Organisation for the Prohibition of Chemical Weapons ¹	(740)	Public corporations and private enterprises	Protechnik Laboratories (operations) ¹	740
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		4.4%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Goods and services	Travel and subsistence ¹	(1 770)	Departmental agencies and accounts	National Productivity Institute internship programme ¹	1 770
Goods and services	Venues and facilities ¹	(90)	Programme 4		90
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	90
Goods and services	Operating payments ¹	(2 340)	Programme 5		2 340
			Departmental agencies and accounts	Companies Tribunal (operations) ¹	2 340
Goods and services	Operating leases; property payments; stationery, printing and office supplies; and venues and facilities ¹	(16 570)	Programme 6		16 570
			Public corporations and private enterprises	Industrial development zones (Tshwane automotive zone) ¹	16 570
Goods and services	Administrative fees, business and advisory services, catering, communication, computer services, consultants, contractors, legal services, and travel and subsistence ¹	(21 000)	Programme 9		21 000
			Departmental agencies and accounts	Competition Commission ¹	21 000
Machinery and equipment	Computer services ¹	(318)	Programme 4		318
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	318
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		23.5%			
Programme 4			Programme 4		
Goods and services	Travel and subsistence	(700)	Foreign governments and international organisations	Treaty organisation for metrology	700
Goods and services	Travel and subsistence ¹	(4)	Programme 5		3 140
			Departmental agencies and accounts	Companies Tribunal (operations) ¹	4
Goods and services	Travel and subsistence ¹	(3 136)	Departmental agencies and accounts	Companies Tribunal (operations)	3 136
Machinery and equipment	Computer services ¹	(967)	Programme 4		967
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	967
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 5			Programme 5		
Goods and services	Travel and subsistence	(12)	Households	Leave gratuities	12
Goods and services	Travel and subsistence ¹	(5 000)	Programme 8		5 000
			Public corporations and private enterprises	Various institutions (one-stop shop) ¹	5 000
Machinery and equipment	Computer services ¹	(150)	Programme 4		150
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	150
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 6			Programme 6		
Goods and services	Travel and subsistence ¹	(5 000)	Public corporations and private enterprises	Industrial development zones (Tshwane automotive zone) ¹	5 000
Machinery and equipment	Computer services ¹	(1 900)	Programme 4		1 900
			Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	1 900
Public corporations and private enterprises	Export market and investment assistance (trade export missions and pavilions) ¹	(14 700)	Programme 6		14 700
			Public corporations and private enterprises	Special economic zones (Tshwane automotive zone top structure) ¹	14 700

2020 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 7		5 300
Public corporations and private enterprises	Export market and investment assistance (trade export missions and pavilions) ¹	(5 300)	Goods and services	Marketing ¹	5 300
			Programme 6		12 071
Software and other intangible assets	Online incentive solution ¹	(12 071)	Public corporations and private enterprises	Services sector development incentives (film and television) ¹	12 071
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 7		(19)	Programme 7		19
Goods and services	Travel and subsistence	(19)	Households	Leave gratuities	19
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 8		(1 479)	Programme 8		1 000
Goods and services	Travel and subsistence ¹	(1 000)	Public corporations and private enterprises	Various institutions (one-stop shop) ¹	1 000
			Programme 4		479
Machinery and equipment	Computer services ¹	(479)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	479
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 9		(8 748)	Programme 4		4 770
Goods and services	Travel and subsistence ¹	(4 620)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	4 620
Goods and services	Travel and subsistence ¹	(150)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade)	150
Goods and services	Travel and subsistence	(3 530)	Programme 5		3 530
			Goods and services	Consultants, training, travel and subsistence, and venues and facilities	3 530
			Programme 6		230
Goods and services	Travel and subsistence ¹	(230)	Public corporations and private enterprises	Industrial development zones (Tshwane automotive zone) ¹	230
			Programme 4		218
Machinery and equipment	Computer services ¹	(218)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	218
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 10		(10 492)	Programme 4		10 492
Goods and services	Travel and subsistence ²	(10 000)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	10 000
Machinery and equipment	Computer services ¹	(492)	Public corporations and private enterprises	South African Bureau of Standards (infrastructure upgrade) ¹	492
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.2%			
Total		(139 956)			139 956

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R157.438 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Reductions amounting to R34.255 million across all programmes is effected on transfers to public entities for compensation of employees.

Programme 1: Administration

A reduction of R23 million is effected on compensation of employees.

Programme 2: Trade, Policy, Negotiations and Cooperation

A reduction of R1.5 million is effected on compensation of employees.

Programme 4: Industrial Competitiveness and Growth

A reduction of R5.371 million is effected on compensation of employees.

Programme 5: Consumer and Corporate Regulation

A reduction of R5 million is effected on compensation of employees.

Programme 6: Industrial Financing

A reduction of R19 million is effected on compensation of employees.

Programme 10: Economic Research and Coordination

A reduction of R17 million is effected on compensation of employees.

Funds shifted between votes

R109.512 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Self-financing expenditure**Programme 1: Administration**

Revenue of R57.2 million has been generated from the department's public entities and the Department of Small Business Development. This will be returned to the vote from the National Revenue Fund and will be used to supplement payments for the public-private partnership contract for the department's campus, on which the Department of Small Business Development and the entities are based.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20						2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	924 110	416 466	45.1	889 177	96.2	829 936	8.9	396 046	47.7	
Trade Policy, Negotiations and Cooperation	130 445	53 658	41.1	124 332	95.3	118 912	1.3	41 650	35.0	
Spatial Industrial Development and Economic Transformation	159 964	76 159	47.6	156 300	97.7	118 325	1.3	49 226	41.6	
Industrial Competitiveness and Growth	2 100 766	1 683 528	80.1	2 076 606	98.8	1 650 484	17.8	1 477 351	89.5	
Consumer and Corporate Regulation	339 756	276 749	81.5	329 908	97.1	304 196	3.3	250 216	82.3	
Industrial Financing	5 953 579	1 574 066	26.4	5 902 929	99.1	4 937 806	53.2	953 785	19.3	

2020 Adjusted Estimates of National Expenditure

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation		Apr 20 - Sep 20	% of adjusted appropriation		
R thousand									
Export Development, Promotion and Outward Investments	440 716	295 915	67.1	505 655	114.7	420 801	4.5	247 619	58.8
Inward Investment Attraction, Facilitation and Aftercare	68 705	26 837	39.1	66 131	96.3	57 220	0.6	23 386	40.9
Competition Policy and Economic Planning	815 804	457 640	56.1	750 182	92.0	780 430	8.4	563 260	72.2
Economic Research and Coordination	80 525	46 081	57.2	74 745	92.8	55 162	0.6	11 297	20.5
Subtotal	11 014 370	4 907 099	44.6	10 875 965	98.7	9 273 272	100.0	4 013 836	43.3
Total	11 014 370	4 907 099	44.6	10 875 965	98.7	9 273 272	100.0	4 013 836	43.3
Economic classification									
Current payments	1 960 487	839 563	42.8	1 809 055	92.3	1 759 525	19.0	747 325	42.5
Compensation of employees	1 142 712	516 497	45.2	1 078 527	94.4	1 093 049	11.8	493 078	45.1
Goods and services	817 775	323 066	39.5	730 528	89.3	666 476	7.2	254 247	38.1
Transfers and subsidies	9 035 699	4 066 529	45.0	9 039 826	100.0	7 497 018	80.8	3 255 298	43.4
Departmental agencies and accounts	1 144 254	906 242	79.2	1 144 239	100.0	1 041 265	11.2	1 038 567	99.7
Foreign governments and international organisations	37 326	1 861	5.0	29 646	79.4	39 854	0.4	1 416	3.6
Public corporations and private enterprises	7 673 857	3 029 125	39.5	7 681 836	100.1	6 273 839	67.7	2 113 307	33.7
Non-profit institutions	178 897	125 629	70.2	178 897	100.0	140 882	1.5	101 308	71.9
Households	1 365	3 672	269.0	5 208	381.5	1 178	0.0	700	59.4
Payments for capital assets	18 181	1 004	5.5	12 563	69.1	16 729	0.2	11 213	67.0
Machinery and equipment	15 391	1 004	6.5	10 033	65.2	13 328	0.1	11 213	84.1
Software and other intangible assets	2 790	-	-	2 530	90.7	3 401	0.0	-	-
Payments for financial assets	3	3	100.0	14 521	484 033.3	-	-	-	-
Total	11 014 370	4 907 099	44.6	10 875 965	98.7	9 273 272	100.0	4 013 836	43.3

Expenditure trends

Total expenditure in 2019/20 was R10.9 billion, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.9 billion, 44.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R4 billion, 43.3 per cent of the adjusted appropriation of R9.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R893.3 million, 18.2 per cent. This was mainly due to a decrease in disbursements to incentive schemes and lower than anticipated spending on the department's operational expenditure.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	195 864	104 276	53.2	167 730	85.6	222 746	227 051	100.0	65 021	28.6
Tax receipts	4 900	2 102	42.9	5 453	111.3	5 600	4 900	2.2	1 153	23.5
Sales of goods and services produced by department	799	265	33.2	697	87.2	737	737	0.3	249	33.8
Sales of scrap, waste, arms and other used current goods	5	4	80.0	77	1 540.0	6	11	0.0	10	90.9
Fines, penalties and forfeits	68 810	61 290	89.1	61 389	89.2	93 890	93 890	41.4	36 278	38.6
Interest, dividends and rent on land	52 110	486	0.9	8 265	15.9	52 120	57 120	25.2	66	0.1
Sales of capital assets	–	146	–	32	–	360	360	0.2	1	0.3
Transactions in financial assets and liabilities	69 240	39 983	57.7	91 817	132.6	70 033	70 033	30.8	27 264	38.9
Total	195 864	104 276	53.2	167 730	85.6	222 746	227 051	100.0	65 021	28.6

Revenue trends

Mid-year revenue in 2019/20 was R104.3 million, 53.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R65 million, 28.6 per cent of the adjusted estimate of R227.1 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R39.3 million, 37.6 per cent. This was mainly due to a decrease in rental payments received from various entities based on the department's campus.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21										
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Administration											
Households											
Social benefits											
Current	–	–	–	–	–	160	–	–	160	160	
Employee social benefits	–	–	–	–	–	160	–	–	160	160	
Trade Policy, Negotiations and Cooperation											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	1 372	–	(155)	–	–	(165)	–	–	(165)	1 052
Council for Geoscience	1 372	–	(155)	–	–	(165)	–	–	(165)	1 052
Foreign governments and international organisations										
Current	23 187	–	(2 319)	–	–	628	–	–	628	21 496
Organisation for the Prohibition of Chemical Weapons	6 096	–	(610)	–	–	(1 081)	–	–	(1 081)	4 405
World Trade Organisation	17 091	–	(1 709)	–	–	1 709	–	–	1 709	17 091
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	3 645	–	(740)	–	–	740	–	–	740	3 645
Protechnik Laboratories: Operations	3 645	–	(740)	–	–	740	–	–	740	3 645
Capital	1 509	–	(306)	–	–	(1 203)	–	–	(1 203)	–
Protechnik Laboratories: Capital	1 509	–	(306)	–	–	(1 203)	–	–	(1 203)	–
Households										
Social benefits										
Current	–	–	–	–	–	45	–	–	45	45
Employee social benefits	–	–	–	–	–	45	–	–	45	45
Spatial Industrial Development and Economic Transformation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	10 114	–	(1 143)	–	–	1 770	–	–	1 770	10 741
National Productivity Institute	10 114	–	(1 143)	–	–	1 770	–	–	1 770	10 741
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	2 008	–	(402)	–	–	–	–	–	–	1 606
Council for Scientific and Industrial Research	2 008	–	(402)	–	–	–	–	–	–	1 606
Non-profit institutions										
Current	1 583	–	(158)	–	–	–	–	–	–	1 425
Black Business Council	1 583	–	(158)	–	–	–	–	–	–	1 425
Industrial Competitiveness and Growth										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	296 345	–	(33 487)	–	–	–	–	(4 434)	(4 434)	258 424
South African National Accreditation System	32 731	–	(3 699)	–	–	–	–	(284)	(284)	28 748
National Metrology Institute of South Africa: Operations	119 384	–	(13 490)	–	–	–	–	(2 344)	(2 344)	103 550
National Regulator for Compulsory Specifications	144 230	–	(16 298)	–	–	–	–	(1 806)	(1 806)	126 126
Capital	134 995	–	(15 254)	–	–	–	–	–	–	119 741
National Metrology Institute of South Africa	134 995	–	(15 254)	–	–	–	–	–	–	119 741
Foreign governments and international organisations										
Current	10 095	–	(1 010)	–	–	700	–	–	700	9 785
United Nations Industrial Development Organisation	7 976	–	(798)	–	–	–	–	–	–	7 178
Treaty organisations for metrology	2 119	–	(212)	–	–	700	–	–	700	2 607
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	1 226 418	–	(267 994)	–	–	20 221	–	(4 371)	15 850	974 274
Industrial Development Corporation	823 162	–	(186 133)	–	–	–	–	–	–	637 029
Council for Scientific and Industrial Research: National Cleaner Production Centre	60 255	–	(12 232)	–	–	–	–	–	–	48 023
Council for Scientific and Industrial Research: National foundry technology network	23 590	–	(4 789)	–	–	–	–	–	–	18 801
South African Bureau of Standards	319 411	–	(64 840)	–	–	20 221	–	(4 371)	15 850	270 421
Capital	25 287	–	(5 133)	–	–	–	–	–	–	20 154
Council for Scientific and Industrial Research: Aerospace industry	25 287	–	(5 133)	–	–	–	–	–	–	20 154
Non-profit institutions										
Current	154 953	–	(15 496)	–	–	–	–	–	–	139 457
Intsimbi future production technologies initiatives	68 711	–	(6 871)	–	–	–	–	–	–	61 840
Automotive supply chain competitiveness initiative	9 298	–	(930)	–	–	–	–	–	–	8 368

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

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Trade and industrial policy strategies	20 270	–	(2 027)	–	–	–	–	–	–	18 243
Centurion Aerospace Village	17 257	–	(1 726)	–	–	–	–	–	–	15 531
Proudly South African campaign	39 417	–	(3 942)	–	–	–	–	–	–	35 475
Consumer and Corporate Regulation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	251 774	–	(28 451)	–	–	5 480	–	(6 730)	(1 250)	222 073
National Credit Regulator	82 278	–	(9 297)	–	–	–	–	(1 709)	(1 709)	71 272
National Gambling Board	35 051	–	(3 961)	–	–	–	–	(63)	(63)	31 027
National Consumer Tribunal	54 948	–	(6 209)	–	–	–	–	(1 247)	(1 247)	47 492
National Consumer Commission	61 270	–	(6 924)	–	–	–	–	(2 816)	(2 816)	51 530
Companies Tribunal	18 227	–	(2 060)	–	–	5 480	–	(895)	4 585	20 752
Foreign governments and international organisations										
Current	6 097	–	(610)	–	–	–	–	–	–	5 487
World Intellectual Property Organisation	6 097	–	(610)	–	–	–	–	–	–	5 487
Households										
Social benefits										
Current	–	–	–	–	–	12	–	–	12	12
Employee social benefits	–	–	–	–	–	12	–	–	12	12
Industrial Financing										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	–	–	–	–	–	500 000	–	–	500 000	500 000
Industrial Development Corporation: Industrial financing	–	–	–	–	–	500 000	–	–	500 000	500 000

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Capital	1 316 236	–	(130 000)	–	–	39 700	–	–	39 700	1 225 936
Various institutions: Critical infrastructure programme	153 052	–	(30 000)	–	–	–	–	–	–	123 052
Various institutions: Special economic zones	1 163 184	–	(100 000)	–	–	39 700	–	–	39 700	1 102 884
Public corporations and private enterprises										
Private enterprises										
Subsidies on production or products										
Current	4 107 081	–	(883 616)	–	120 000	(435 129)	–	(10 000)	(325 129)	2 898 336
Various institutions: Services sector development incentives	698 578	–	(200 000)	–	120 000	42 071	–	–	162 071	660 649
Various institutions: Manufacturing development incentives	3 408 503	–	(683 616)	–	–	(500 000)	–	(10 000)	(510 000)	2 214 887
Various institutions: Industrial development zones - other	–	–	–	–	–	22 800	–	–	22 800	22 800
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	309 322	–	(130 000)	–	–	(50 000)	–	(20 000)	(70 000)	109 322
Various institutions: Export market and investment assistance	238 482	–	(100 000)	–	–	(35 000)	–	(10 000)	(45 000)	93 482
Various institutions: Support programme for industrial innovation	70 840	–	(30 000)	–	–	(15 000)	–	(10 000)	(25 000)	15 840
Capital	121 871	–	(50 000)	–	–	(25 000)	–	–	(25 000)	46 871
Various institutions: Critical infrastructure programme	121 871	–	(50 000)	–	–	(25 000)	–	–	(25 000)	46 871
Export Development, Promotion and Outward Investments										
Foreign governments and international organisations										

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	3 429	–	(343)	–	–	–	–	–	–	3 086
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	1 715	–	(172)	–	–	–	–	–	–	1 543
Export consultancy trust funds: International Finance Corporation	1 714	–	(171)	–	–	–	–	–	–	1 543
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	204 153	–	(41 443)	–	–	–	–	–	–	162 710
Export Credit Insurance Corporation of South Africa	204 153	–	(41 443)	–	–	–	–	–	–	162 710
Households										
Social benefits										
Current	–	–	–	–	–	19	–	–	19	19
Employee social benefits	–	–	–	–	–	19	–	–	19	19
Inward Investment Attraction, Facilitation and Aftercare										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	–	–	–	–	–	11 000	–	–	11 000	11 000
Various institutions: One-stop shop	–	–	–	–	–	11 000	–	–	11 000	11 000
Competition Policy and Economic Planning										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	481 346	–	(54 392)	–	–	21 000	–	(18 720)	2 280	429 234
Competition Commission	331 559	–	(37 466)	–	–	21 000	–	(12 507)	8 493	302 586
Competition Tribunal	37 403	–	(4 227)	–	–	–	–	(834)	(834)	32 342
International Trade Administration Commission	112 384	–	(12 699)	–	–	–	–	(5 379)	(5 379)	94 306
Public corporations and private enterprises										
Public corporations										
Other transfers										

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

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current	377 608	–	(57 623)	–	–	–	–	–	–	319 985
Small Enterprise Finance Agency	246 908	–	(50 122)	–	–	–	–	–	–	196 786
Industrial Development Corporation	130 700	–	(7 501)	–	–	–	–	–	–	123 199

Vote 40

Transport

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	62 036 252	(4 640 424)	(2 371 273)	2 330 180	57 354 735
<i>of which:</i>					
Current payments	1 450 386	(69 800)	–	5 430	1 386 016
Transfers and subsidies	60 580 589	(4 570 624)	(2 371 273)	–	53 638 692
Payments for capital assets	5 277	–	–	–	5 277
Payments for financial assets	–	–	–	2 324 750	2 324 750
Direct charge against the National Revenue Fund	10 997	–	–	–	10 997
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Lane kilometres of surfaced roads rehabilitated per year	Road Transport	Priority 2: Economic transformation and job creation	1 785	116	1 043 ¹
Lane kilometres of roads resealed per year	Road Transport		4 935	384	1 690 ¹
Kilometres of roads re-gravelled per year	Road Transport		6 195	172	3 143 ¹
Square kilometres of blacktop patching on roads (including pothole repairs) per year	Road Transport		945 000	225 097	1 200 926 ¹
Kilometres of gravel roads bladed per year	Road Transport		525 000	40 536	348 544
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport	Priority 5: Spatial integration, human settlements and local government	155 780	21 178	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		10	10	–
Number of average weekday bus rapid transit passenger trips per year: MyCiTi (Cape Town)	Public Transport		116 089	21 083	–
Number of average weekday bus rapid transit passenger trips per year: Go George (George)	Public Transport		31 192	7 370	–
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		34 869	3 260	–
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela bay)	Public Transport		15 500	1 353	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		15 987	594	–

1. Targets changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780	
Integrated Transport Planning	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071	
Rail Transport	13 195 199	(1 011 925)	–	–	(2 324 750)	–	(259 119)	(2 583 869)	9 599 405	
Road Transport	33 816 703	(2 550 509)	–	630 000	(155 479)	–	(269 616)	204 905	31 471 099	
Civil Aviation	240 699	(44 018)	–	–	2 480 229	–	(3 212)	2 477 017	2 673 698	
Maritime Transport	149 357	(6 000)	–	–	–	–	(1 588)	(1 588)	141 769	
Public Transport	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913	
Subtotal	62 036 252	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 354 735	
Direct charge against the National Revenue Fund	10 997	–	–	–	–	–	–	–	10 997	
International Oil Pollution Compensation Funds	10 997	–	–	–	–	–	–	–	10 997	
Total	62 047 249	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 365 732	
Economic classification										
Current payments	1 450 386	(69 800)	40 000	–	–	–	(34 570)	5 430	1 386 016	
Compensation of employees	571 399	–	–	–	–	–	(34 570)	(34 570)	536 829	
Goods and services	878 987	(69 800)	40 000	–	–	–	–	40 000	849 187	
Transfers and subsidies	60 591 586	(4 570 624)	98 163	630 000	(2 324 750)	–	(774 686)	(2 371 273)	53 649 689	
Provinces and municipalities	24 897 039	(3 658 115)	98 163	630 000	–	–	(252 666)	475 497	21 714 421	
Departmental agencies and accounts	22 086 973	(776 161)	–	–	–	–	(265 514)	(265 514)	21 045 298	
Foreign governments and international organisations	31 138	–	–	–	–	–	–	–	31 138	
Public corporations and private enterprises	13 077 119	(1 021 348)	–	–	(1 189 750)	–	(256 506)	(1 446 256)	10 609 515	
Non-profit institutions	28 236	–	–	–	–	–	–	–	28 236	
Households	471 081	885 000	–	–	(1 135 000)	–	–	(1 135 000)	221 081	
Payments for capital assets	5 277	–	–	–	–	–	–	–	5 277	
Machinery and equipment	5 277	–	–	–	–	–	–	–	5 277	
Payments for financial assets	–	–	–	–	2 324 750	–	–	2 324 750	2 324 750	
Total	62 047 249	(4 640 424)	138 163	630 000	–	–	(809 256)	(41 093)	57 365 732	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	39 823	–	–	–	–	–	(1 215)	(1 215)	38 608
Management	90 048	(4 283)	–	–	–	–	(3 730)	(3 730)	82 035
Corporate Services	259 503	(5 331)	3 000	–	–	–	(9 521)	(6 521)	247 651
Communications	40 167	–	–	–	–	–	(948)	(948)	39 219
Office	62 267	–	–	–	–	–	–	–	62 267
Accommodation									
Total	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780
Economic classification									
Current payments	474 950	(9 614)	3 000	–	–	–	(15 414)	(12 414)	452 922
Compensation of employees	254 771	–	–	–	–	–	(15 414)	(15 414)	239 357
Goods and services	220 179	(9 614)	3 000	–	–	–	–	3 000	213 565
Transfers and subsidies	13 890	–	–	–	–	–	–	–	13 890
Departmental agencies and accounts	1 368	–	–	–	–	–	–	–	1 368
Households	12 522	–	–	–	–	–	–	–	12 522
Payments for capital assets	2 968	–	–	–	–	–	–	–	2 968
Machinery and equipment	2 968	–	–	–	–	–	–	–	2 968
Total	491 808	(9 614)	3 000	–	–	–	(15 414)	(12 414)	469 780

Programme 2: Integrated Transport Planning

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Macro Sector	18 143	(1 124)	–	–	–	–	(832)	(832)	16 187
Planning									
Freight Logistics	21 567	(3 008)	–	–	(1 000)	–	(699)	(1 699)	16 860
Modelling and Economic Analysis	24 205	(2 512)	–	–	1 000	–	(832)	168	21 861
Regional	14 349	–	–	–	–	–	(369)	(369)	13 980
Integration									
Research and Innovation	17 410	(4 096)	–	–	–	–	(680)	(680)	12 634
Integrated	8 835	–	–	–	–	–	(286)	(286)	8 549
Transport Planning Administration Support									
Total	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071
Economic classification									
Current payments	104 286	(10 740)	–	–	–	–	(3 698)	(3 698)	89 848
Compensation of employees	61 126	–	–	–	–	–	(3 698)	(3 698)	57 428
Goods and services	43 160	(10 740)	–	–	–	–	–	–	32 420
Payments for capital assets	223	–	–	–	–	–	–	–	223
Machinery and equipment	223	–	–	–	–	–	–	–	223
Total	104 509	(10 740)	–	–	–	–	(3 698)	(3 698)	90 071

Programme 3: Rail Transport

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Regulation	21 409	–	–	–	–	(3 000)	–	(596)	(3 596)	17 813
Rail Infrastructure and Industry Development	7 580	–	–	–	–	–	–	(398)	(398)	7 182
Rail Operations	15 716	(6 377)	–	–	3 000	–	–	(513)	2 487	11 826
Rail Oversight	13 144 136	(1 005 548)	–	–	(2 324 750)	–	–	(257 278)	(2 582 028)	9 556 560
Rail Administration Support	6 358	–	–	–	–	–	–	(334)	(334)	6 024
Total	13 195 199	(1 011 925)	–	–	(2 324 750)	–	–	(259 119)	(2 583 869)	9 599 405
Economic classification										
Current payments	50 940	(6 377)	–	–	–	–	–	(1 841)	(1 841)	42 722
Compensation of employees	30 428	–	–	–	–	–	–	(1 841)	(1 841)	28 587
Goods and services	20 512	(6 377)	–	–	–	–	–	–	–	14 135
Transfers and subsidies	13 144 136	(1 005 548)	–	–	(2 324 750)	–	–	(257 278)	(2 582 028)	9 556 560
Departmental agencies and accounts	67 017	15 800	–	–	–	–	–	(772)	(772)	82 045
Public corporations and private enterprises	13 077 119	(1 021 348)	–	–	(2 324 750)	–	–	(256 506)	(2 581 256)	9 474 515
Payments for capital assets	123	–	–	–	–	–	–	–	–	123
Machinery and equipment	123	–	–	–	–	–	–	–	–	123
Total	13 195 199	(1 011 925)	–	–	(2 324 750)	–	–	(259 119)	(2 583 869)	9 599 405

Programme 4: Road Transport

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Road Regulation	47 764	(1 000)	–	–	–	–	–	(1 983)	(1 983)	44 781
Road Infrastructure and Industry Development	38 446	(1 708)	–	–	–	–	–	(1 272)	(1 272)	35 466
Road Oversight	33 691 545	(2 547 801)	–	630 000	(155 479)	–	–	(265 280)	209 241	31 352 985
Road Administration Support	9 556	–	–	–	–	–	–	(344)	(344)	9 212
Road Engineering Standards	29 392	–	–	–	–	–	–	(737)	(737)	28 655
Total	33 816 703	(2 550 509)	–	630 000	(155 479)	–	–	(269 616)	204 905	31 471 099
Economic classification										
Current payments	134 522	(2 708)	–	–	–	–	–	(4 874)	(4 874)	126 940
Compensation of employees	80 558	–	–	–	–	–	–	(4 874)	(4 874)	75 684
Goods and services	53 964	(2 708)	–	–	–	–	–	–	–	51 256
Transfers and subsidies	33 681 376	(2 547 801)	–	630 000	(155 479)	–	–	(264 742)	209 779	31 343 354
Provinces and municipalities	11 701 610	(1 755 840)	–	630 000	–	–	–	–	630 000	10 575 770
Departmental agencies and accounts	21 979 766	(791 961)	–	–	(155 479)	–	–	(264 742)	(420 221)	20 767 584
Payments for capital assets	805	–	–	–	–	–	–	–	–	805
Machinery and equipment	805	–	–	–	–	–	–	–	–	805
Total	33 816 703	(2 550 509)	–	630 000	(155 479)	–	–	(269 616)	204 905	31 471 099

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 5: Civil Aviation

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Aviation Policy and Regulations	29 685	(500)	–	–	–	–	(1 339)	(1 339)	27 846
Aviation Economic Analysis and Industry Development	15 881	–	–	–	–	–	(634)	(634)	15 247
Aviation Safety, Security, Environment, and Search and Rescue	112 456	(43 518)	–	–	–	–	(720)	(720)	68 218
Aviation Oversight	76 480	–	–	–	2 480 229	–	–	2 480 229	2 556 709
Aviation Administration Support	6 197	–	–	–	–	–	(519)	(519)	5 678
Total	240 699	(44 018)	–	–	2 480 229	–	(3 212)	2 477 017	2 673 698
Economic classification									
Current payments	219 121	(44 018)	–	–	–	–	(3 212)	(3 212)	171 891
Compensation of employees	53 101	–	–	–	–	–	(3 212)	(3 212)	49 889
Goods and services	166 020	(44 018)	–	–	–	–	–	–	122 002
Transfers and subsidies	21 080	–	–	–	155 479	–	–	155 479	176 559
Departmental agencies and accounts	–	–	–	–	155 479	–	–	155 479	155 479
Foreign governments and international organisations	17 937	–	–	–	–	–	–	–	17 937
Non-profit institutions	3 143	–	–	–	–	–	–	–	3 143
Payments for capital assets	498	–	–	–	–	–	–	–	498
Machinery and equipment	498	–	–	–	–	–	–	–	498
Payments for financial assets	–	–	–	–	2 324 750	–	–	2 324 750	2 324 750
Total	240 699	(44 018)	–	–	2 480 229	–	(3 212)	2 477 017	2 673 698

Programme 6: Maritime Transport

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Maritime Policy Development	13 004	–	–	–	(3 887)	–	(358)	(4 245)	8 759
Maritime Infrastructure and Industry Development	19 470	(6 000)	–	–	4 695	–	(415)	4 280	17 750
Implementation, Monitoring and Evaluation	68 274	–	–	–	(808)	–	(474)	(1 282)	66 992
Maritime Oversight	43 769	–	–	–	–	–	(159)	(159)	43 610
Maritime Administration Support	4 840	–	–	–	–	–	(182)	(182)	4 658
Total	149 357	(6 000)	–	–	–	–	(1 588)	(1 588)	141 769

Programme 6: Maritime Transport (continued)

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Economic classification									
Current payments	107 945	(6 000)	–	–	–	–	(1 588)	(1 588)	100 357
Compensation of employees	26 242	–	–	–	–	–	(1 588)	(1 588)	24 654
Goods and services	81 703	(6 000)	–	–	–	–	–	–	75 703
Transfers and subsidies	41 026	–	–	–	–	–	–	–	41 026
Departmental agencies and accounts	38 822	–	–	–	–	–	–	–	38 822
Foreign governments and international organisations	2 204	–	–	–	–	–	–	–	2 204
Payments for capital assets	386	–	–	–	–	–	–	–	386
Machinery and equipment	386	–	–	–	–	–	–	–	386
Total	149 357	(6 000)	–	–	–	–	(1 588)	(1 588)	141 769

Programme 7: Public Transport

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Public Transport Regulation	62 133	(8 355)	–	–	(1 500)	–	(1 405)	(2 905)	50 873
Rural and Scholar Transport	45 387	–	–	–	–	–	(659)	(659)	44 728
Public Transport Industry Development	217 462	1 134 436	–	–	(1 133 500)	–	(977)	(1 134 477)	217 421
Public Transport Oversight	13 679 081	(2 152 275)	98 163	–	1 135 000	–	(252 666)	980 497	12 507 303
Public Transport Administration Support	12 621	24 780	37 000	–	–	–	(339)	36 661	74 062
Public Transport Network Development	21 293	(6 204)	–	–	–	–	(563)	(563)	14 526
Total	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913
Economic classification									
Current payments	358 622	9 657	37 000	–	–	–	(3 943)	33 057	401 336
Compensation of employees	65 173	–	–	–	–	–	(3 943)	(3 943)	61 230
Goods and services	293 449	9 657	37 000	–	–	–	–	37 000	340 106
Transfers and subsidies	13 679 081	(1 017 275)	98 163	–	–	–	(252 666)	(154 503)	12 507 303
Provinces and municipalities	13 195 429	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	11 138 651
Public corporations and private enterprises	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
Non-profit institutions	25 093	–	–	–	–	–	–	–	25 093
Households	458 559	885 000	–	–	(1 135 000)	–	–	(1 135 000)	208 559
Payments for capital assets	274	–	–	–	–	–	–	–	274
Machinery and equipment	274	–	–	–	–	–	–	–	274
Total	14 037 977	(1 007 618)	135 163	–	–	–	(256 609)	(121 446)	12 908 913

Details of adjustments to the 2020 Estimates of National Expenditure

Roll-overs – R138.163 million

Programme: 1: Administration

R3 million has been rolled over in support of the immediate response to the COVID-19 pandemic within the public transport sector.

Programme: 7: Public Transport

R98.163 million has been rolled over for the *public transport network grant* for Nelson Mandela Bay, and R37 million has been rolled over for immediate response to the COVID-19 pandemic.

Unforeseeable and unavoidable expenditure – R630 million

Programme 4: Road Transport

An additional R630 million has been allocated as a conditional grant to provincial governments under the *provincial roads maintenance grant*. This allocation is part of the presidential employment intervention, which will be used towards the creation of jobs through the S'hamba Sonke programme.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 224 750)	Programme 3		900 000
Public corporations and private enterprises	Various capital projects ¹	(900 000)	Public corporations and private enterprises	Shortfalls in operations ¹	900 000
	Various capital projects ²	(2 324 750)	Programme 5		2 324 750
			Payments for financial assets	Airports Company South Africa ²	2 324 750
Shifts within the programme as a percentage of the programme budget		6.8%			
Virements to other programmes as a percentage of the programme budget		17.6% ²			
Programme 4		(155 479)	Programme 5		155 479
Departmental agencies and accounts	Various transfers to entities ²	(155 479)	Departmental agencies and accounts	Civil Aviation Authority ²	155 479
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 7		(1 135 000)	Programme 7		1 135 000
Households	Reclassification of funds ¹	(1 135 000)	Public corporations and private enterprises	Reclassification of funds ¹	1 135 000
Shifts within the programme as a percentage of the programme budget		8.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(4 515 299)			4 515 299

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R809.256 million**Adjustments to expenditure earmarked in the 2020 Budget and 2020 Supplementary Budget****Programme 1: Administration**

A reduction of R15.414 million is effected on compensation of employees.

Programme 2: Integrated Transport Planning

A reduction of R3.698 million is effected on compensation of employees.

Programme 3: Rail Transport

A reduction of R1.841 million is effected on compensation of employees, and a reduction of R82.028 million is effected on transfers to public entities for compensation of employees.

Programme 4: Road Transport

A reduction of R4.874 million is effected on compensation of employees, and a reduction of R11.383 million is effected on transfers to public entities for compensation of employees.

Programme 5: Civil Aviation

A reduction of R3.212 million is effected on compensation of employees.

Programme 6: Maritime Transport

A reduction of R1.588 million is effected on compensation of employees.

Programme 7: Public Transport

A reduction of R3.943 million is effected on compensation of employees.

Funds shifted between votes

R681.275 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	443 038	197 762	44.6	412 741	93.2	469 780	0.8	173 871	37.0
Integrated Transport Planning	166 226	32 148	19.3	139 950	84.2	90 071	0.2	28 583	31.7
Rail Transport	16 573 782	8 498 608	51.3	16 560 238	99.9	9 599 405	16.7	5 494 983	57.2
Road Transport	33 073 881	17 471 812	52.8	33 285 865	100.6	31 471 099	54.9	17 218 688	54.7
Civil Aviation	243 345	57 913	23.8	178 820	73.5	2 673 698	4.7	74 380	2.8
Maritime Transport	136 771	55 382	40.5	132 879	97.2	141 769	0.2	65 308	46.1
Public Transport	13 568 088	3 759 280	27.7	13 178 118	97.1	12 908 913	22.5	4 545 834	35.2
Subtotal	64 205 131	30 072 905	46.8	63 888 611	99.5	57 354 735	100.0	27 601 647	48.1
Direct charge against the National Revenue Fund	10 424	–	–	2 614	25.1	10 997	0.0	–	–
International Oil Pollution Compensation Funds	10 424	–	–	2 614	25.1	10 997	0.0	–	–
Total	64 215 555	30 072 905	46.8	63 891 225	99.5	57 365 732	100.0	27 601 647	48.1

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Current payments	1 414 421	477 003	33.7	1 359 502	96.1	1 386 016	2.4	460 073	33.2
Compensation of employees	504 930	237 154	47.0	477 639	94.6	536 829	0.9	229 283	42.7
Goods and services	909 491	239 849	26.4	881 863	97.0	849 187	1.5	230 790	27.2
Transfers and subsidies	62 792 124	29 590 904	47.1	62 515 214	99.6	53 649 689	93.5	27 138 769	50.6
Provinces and municipalities	24 350 292	10 085 905	41.4	24 252 140	99.6	21 714 421	37.9	10 239 107	47.2
Departmental agencies and accounts	21 496 815	11 054 780	51.4	21 496 815	100.0	21 045 298	36.7	11 453 493	54.4
Foreign governments and international organisations	29 514	12 099	41.0	23 125	78.4	31 138	0.1	4 101	13.2
Public corporations and private enterprises	16 462 213	8 419 555	51.1	16 462 213	100.0	10 609 515	18.5	5 401 434	50.9
Non-profit institutions	26 766	6 098	22.8	26 766	100.0	28 236	0.0	18 143	64.3
Households	426 524	12 467	2.9	254 155	59.6	221 081	0.4	22 491	10.2
Payments for capital assets	9 010	4 962	55.1	10 162	112.8	5 277	0.0	2 174	41.2
Machinery and equipment	9 010	4 962	55.1	10 162	112.8	5 277	0.0	2 174	41.2
Payments for financial assets	-	36	-	6 347	-	2 324 750	4.1	631	0.0
Total	64 215 555	30 072 905	46.8	63 891 225	99.5	57 365 732	100.0	27 601 647	48.1

Expenditure trends

Total expenditure in 2019/20 was R63.9 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R30.1 billion, 46.8 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R27.6 billion, 48.1 per cent of the adjusted appropriation of R57.4 billion. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R2.5 billion, 8.2 per cent. This was mainly due to no capital transfer payment made to the Passenger Rail Agency of South Africa, and withheld scheduled transfer payments under the *provincial roads maintenance grant* and the *rural roads asset management systems grant* because of non-compliance by various provinces and municipalities.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	112 119	1 176	1.0	322 842	287.9	92 514	41 156	100.0	492	1.2
Sales of goods and services produced by department	1 561	879	56.3	1 462	93.7	1 688	506	1.2	238	47.0
Sales of scrap, waste, arms and other used current goods	2	1	50.0	1	50.0	3	–	–	–	–
Interest, dividends and rent on land	110 036	18	0.0	42 593	38.7	90 120	40 050	97.3	22	0.1
Transactions in financial assets and liabilities	520	278	53.5	278 786	53 612.7	703	600	1.5	232	38.7
Total	112 119	1 176	1.0	322 842	287.9	92 514	41 156	100.0	492	1.2

Revenue trends

Mid-year revenue in 2019/20 was R1.2 million, 1 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R492 000, 1.2 per cent of the adjusted estimate of R41.2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R684 000, 58.1 per cent. This was mainly due to lower transport fees and few issuances of public driver permits.

Changes to transfers and subsidies, including conditional grants

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rail Transport Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	67 017	–	15 800	–	–	–	–	(772)	(772)	82 045
Railway Safety Regulator	67 017	–	15 800	–	–	–	–	(772)	(772)	82 045
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Current	4 617 179	–	1 260 577	–	–	900 000	–	(81 256)	818 744	6 696 500
Passenger Rail Agency of South Africa: Metrorail (operations)	4 617 179	–	1 260 577	–	–	900 000	–	(81 256)	818 744	6 696 500

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Capital	5 882 687	-	(2 281 925)	-	-	(3 224 750)	-	(175 250)	(3 400 000)	200 762
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	3 642 696	-	(2 281 925)	-	-	(1 360 771)	-	-	(1 360 771)	-
Passenger Rail Agency of South Africa: Signalling	1 326 153	-	-	-	-	(1 150 903)	-	(175 250)	(1 326 153)	-
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	913 838	-	-	-	-	(713 076)	-	-	(713 076)	200 762
Road Transport Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Capital	11 593 174	-	(1 755 840)	-	630 000	-	-	-	630 000	10 467 334
Provincial Roads Maintenance Grant: Roads maintenance component	11 593 174	-	(1 755 840)	-	630 000	-	-	-	630 000	10 467 334
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	7 732 681	-	3 143 336	-	-	(155 479)	-	(19 132)	(174 611)	10 701 406
Road Traffic Management Corporation	220 535	-	-	-	-	30 000	-	(9 929)	20 071	240 606
South African National Roads Agency: Gauteng freeway improvement project	600 062	-	2 530 000	-	-	-	-	-	-	3 130 062
South African National Roads Agency	6 903 887	-	309 336	-	-	-	-	(9 199)	(9 199)	7 204 024
Road Traffic Infringement Agency	8 197	-	200 000	-	-	(119 979)	-	(4)	(119 983)	88 214
Cross-Border Road Transport Agency	-	-	104 000	-	-	(65 500)	-	-	(65 500)	38 500

2020 Adjusted Estimates of National Expenditure

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Capital	12 407 036	–	(3 935 297)	–	–	–	–	(245 610)	(245 610)	8 226 129
South African National Roads Agency: Non-toll network	12 407 036	–	(3 935 297)	–	–	–	–	(245 610)	(245 610)	8 226 129
Civil Aviation Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	–	–	–	–	–	155 479	–	–	155 479	155 479
SA Civil Aviation Authority	–	–	–	–	–	145 079	–	–	145 079	145 079
South African Civil Aviation Authority: Flight inspection unit	–	–	–	–	–	10 400	–	–	10 400	10 400
Public Transport Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Capital	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Public Transport Network Grant	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	–	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
One-off taxi gratuity	–	–	–	–	–	1 135 000	–	–	1 135 000	1 135 000
Households										
Other transfers to households										
Current	458 559	–	885 000	–	–	(1 135 000)	–	–	(1 135 000)	208 559
Taxi recapitalisation	458 559	–	(250 000)	–	–	–	–	–	–	208 559
One-off taxi gratuity	–	–	1 135 000	–	–	(1 135 000)	–	–	(1 135 000)	–

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Road	11 593 174	–	(1 755 840)	–	630 000	–	–	–	630 000	10 467 334
Transport										
Provincial Roads Maintenance Grant: Roads maintenance component	11 593 174	–	(1 755 840)	–	630 000	–	–	–	630 000	10 467 334

Summary of changes to conditional grants: Local government

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Transport										
Public	6 445 848	–	(1 902 275)	98 163	–	–	–	(252 666)	(154 503)	4 389 070
Transport Network Grant										

Vote 41

Water and Sanitation

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	17 216 227	(257 000)	(505 217)	540 281	16 994 291
<i>of which:</i>					
Current payments	3 635 726	(264 000)	–	540 281	3 912 007
Transfers and subsidies	8 974 139	–	(141 787)	–	8 832 352
Payments for capital assets	4 606 362	7 000	(363 430)	–	4 249 932
Executive authority	Minister of Human Settlements, Water and Sanitation				
Accounting officer	Director-General of Water and Sanitation				
Website address	www.dwa.gov.za				

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of reports on progress analysed against the approved annual international relations implementation plan per year	Administration	Departmental mandate	0	0	1 ¹
Number of river systems with water resources classes and determined resource quality objectives per year	Water Planning and Information Management	Priority 5: Spatial integration, human settlements and local government	0	1	–
Number of mega regional bulk infrastructure project phases completed per year	Water Infrastructure Development		0	0	1 ¹
Number of large regional bulk infrastructure project phases completed per year	Water Infrastructure Development		10	1	11 ¹
Number of small regional bulk infrastructure project phases completed per year	Water Infrastructure Development		4	3	15 ¹
Number of small projects completed through the water services infrastructure grant per year	Water Infrastructure Development		83	11	105 ¹
Number of existing bucket sanitation backlog systems in formal settlements replaced with adequate sanitation services per year	Water Infrastructure Development		10 798	0	–
Number of wastewater systems assessed for compliance with green drop regulatory standards per year	Water Sector Regulation		963	0	–
Number of water supply systems assessed for compliance with blue drop regulatory standards per year	Water Sector Regulation		0	0	–
Percentage of water use authorisation applications finalised within 120 working days of application	Water Sector Regulation		Priority 2: Economic transformation and job creation	80%	36% (153/423)

1. Target changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 976 548	(42 587)	–	–	(85 828)	–	(33 103)	(118 931)	1 815 030	
Water Planning and Information Management	1 026 439	(132 154)	–	–	(91 623)	–	(7 626)	(99 249)	795 036	
Water Infrastructure Development	13 795 765	(53 445)	306 534	–	198 923	–	(221 993)	283 464	14 025 784	
Water Sector Regulation	417 475	(28 814)	–	–	(21 472)	–	(8 748)	(30 220)	358 441	
Total	17 216 227	(257 000)	306 534	–	–	–	(271 470)	35 064	16 994 291	
Economic classification										
Current payments	3 635 726	(264 000)	306 534	–	304 298	–	(70 551)	540 281	3 912 007	
Compensation of employees	1 988 252	(50 000)	–	–	–	–	(70 551)	(70 551)	1 867 701	
Goods and services	1 647 474	(214 000)	306 534	–	304 288	–	–	610 822	2 044 296	
Interest and rent on land	–	–	–	–	10	–	–	10	10	
Transfers and subsidies	8 974 139	–	–	–	4 250	–	(146 037)	(141 787)	8 832 352	
Provinces and municipalities	5 451 434	–	–	–	–	–	(77 608)	(77 608)	5 373 826	
Departmental agencies and accounts	2 450 476	–	–	–	–	–	(68 429)	(68 429)	2 382 047	
Foreign governments and international organisations	236 379	–	–	–	1 285	–	–	1 285	237 664	
Public corporations and private enterprises	809 312	–	–	–	–	–	–	–	809 312	
Non-profit institutions	1 630	–	–	–	–	–	–	–	1 630	
Households	24 908	–	–	–	2 965	–	–	2 965	27 873	
Payments for capital assets	4 606 362	7 000	–	–	(308 548)	–	(54 882)	(363 430)	4 249 932	
Buildings and other fixed structures	4 467 639	(1 265)	–	–	(301 742)	–	(54 882)	(356 624)	4 109 750	
Machinery and equipment	99 308	8 265	–	–	(8 825)	–	–	(8 825)	98 748	
Software and other intangible assets	39 415	–	–	–	2 019	–	–	2 019	41 434	
Total	17 216 227	(257 000)	306 534	–	–	–	(271 470)	35 064	16 994 291	

Programme 1: Administration

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Ministry	55 030	(3 027)	–	–	9 000	–	(20 910)	(11 910)	40 093
Departmental Management	108 363	43 785	–	–	(26 202)	–	–	(26 202)	125 946
Internal Audit	48 874	(5 439)	–	–	(2 975)	–	–	(2 975)	40 460
Corporate Services	849 563	(66 887)	–	–	(37 006)	–	(12 193)	(49 199)	733 477
Financial Management Office	282 571	(3 527)	–	–	(18 778)	–	–	(18 778)	260 266
Accommodation Programme	518 980	–	–	–	–	–	–	–	518 980
Management Unit	55 850	(3 483)	–	–	(6 867)	–	–	(6 867)	45 500
International Water Support	57 317	(4 009)	–	–	(3 000)	–	–	(3 000)	50 308
Total	1 976 548	(42 587)	–	–	(85 828)	–	(33 103)	(118 931)	1 815 030
Economic classification									
Current payments	1 856 877	(42 587)	–	–	(77 687)	–	(33 103)	(110 790)	1 703 500
Compensation of employees	889 992	(25 000)	–	–	–	–	(33 103)	(33 103)	831 889
Goods and services	966 885	(17 587)	–	–	(77 697)	–	–	(77 697)	871 601
Interest and rent on land	–	–	–	–	10	–	–	10	10
Transfers and subsidies	28 889	–	–	–	1 989	–	–	1 989	30 878
Provinces and municipalities	126	–	–	–	–	–	–	–	126
Departmental agencies and accounts	3 087	–	–	–	–	–	–	–	3 087
Foreign governments and international organisations	3 286	–	–	–	1 285	–	–	1 285	4 571
Non-profit institutions	500	–	–	–	–	–	–	–	500
Households	21 890	–	–	–	704	–	–	704	22 594
Payments for capital assets	90 782	–	–	–	(10 130)	–	–	(10 130)	80 652
Machinery and equipment	51 986	–	–	–	(12 149)	–	–	(12 149)	39 837
Software and other intangible assets	38 796	–	–	–	2 019	–	–	2 019	40 815
Total	1 976 548	(42 587)	–	–	(85 828)	–	(33 103)	(118 931)	1 815 030

Programme 2: Water Planning and Information Management

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Water Planning, Information Management and Support	7 414	–	–	–	–	–	–	–	7 414
Integrated Planning	101 929	(5 000)	–	–	(7 804)	–	(3 427)	(11 231)	85 698
Water Ecosystems	60 236	(9 000)	–	–	(11 526)	–	–	(11 526)	39 710
Water Information Management	575 404	(34 649)	–	–	4 834	–	(8)	4 826	545 581
Water Services and Local Water Management	239 128	(79 005)	–	–	(71 735)	–	(4 199)	(75 934)	84 189
Sanitation Planning and Management	20 464	(2 500)	–	–	(3 031)	–	–	(3 031)	14 933
Policy and Strategy	21 864	(2 000)	–	–	(2 361)	–	8	(2 353)	17 511
Total	1 026 439	(132 154)	–	–	(91 623)	–	(7 626)	(99 249)	795 036

Programme 2: Water Planning and Information Management (continued)

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	961 490	(139 154)	–	–	(96 108)	–	(7 626)	(103 734)	718 602	
Compensation of employees	529 524	–	–	–	–	–	(7 626)	(7 626)	521 898	
Goods and services	431 966	(139 154)	–	–	(96 108)	–	–	(96 108)	196 704	
Transfers and subsidies	2 309	–	–	–	2 305	–	–	2 305	4 614	
Provinces and municipalities	538	–	–	–	–	–	–	–	538	
Non-profit institutions	17	–	–	–	–	–	–	–	17	
Households	1 754	–	–	–	2 305	–	–	2 305	4 059	
Payments for capital assets	62 640	7 000	–	–	2 180	–	–	2 180	71 820	
Buildings and other fixed structures	32 000	(1 265)	–	–	–	–	–	–	30 735	
Machinery and equipment	30 021	8 265	–	–	2 180	–	–	2 180	40 466	
Software and other intangible assets	619	–	–	–	–	–	–	–	619	
Total	1 026 439	(132 154)	–	–	(91 623)	–	(7 626)	(99 249)	795 036	

Programme 3: Water Infrastructure Development

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Infrastructure Development and Management	2 476 567	–	–	–	–	–	–	(68 429)	(68 429)	2 408 138
Operation of Water Resources	203 915	–	–	–	–	–	–	–	–	203 915
Regional Bulk Infrastructure Grant	6 767 858	(25 371)	306 534	–	793	–	–	(64 600)	242 727	6 985 214
Water Services Infrastructure Grant	4 199 594	(18 213)	–	–	31 236	–	–	(84 817)	(53 581)	4 127 800
Accelerated Community Infrastructure Programme	147 831	(9 861)	–	–	166 894	–	–	(4 147)	162 747	300 717
Total	13 795 765	(53 445)	306 534	–	198 923	–	–	(221 993)	283 464	14 025 784

Programme 3: Water Infrastructure Development (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	412 112	(53 445)	306 534	–	499 757	–	(21 074)	785 217	1 143 884
Compensation of employees	290 792	(25 000)	–	–	–	–	(21 074)	(21 074)	244 718
Goods and services	121 320	(28 445)	306 534	–	499 757	–	–	806 291	899 166
Transfers and subsidies	8 942 145	–	–	–	–	–	(146 037)	(146 037)	8 796 108
Provinces and municipalities	5 450 770	–	–	–	–	–	(77 608)	(77 608)	5 373 162
Departmental agencies and accounts	2 447 389	–	–	–	–	–	(68 429)	(68 429)	2 378 960
Foreign governments and international organisations	233 093	–	–	–	–	–	–	–	233 093
Public corporations and private enterprises	809 312	–	–	–	–	–	–	–	809 312
Non-profit institutions	1 113	–	–	–	–	–	–	–	1 113
Households	468	–	–	–	–	–	–	–	468
Payments for capital assets	4 441 508	–	–	–	(300 834)	–	(54 882)	(355 716)	4 085 792
Buildings and other fixed structures	4 435 639	–	–	–	(301 742)	–	(54 882)	(356 624)	4 079 015
Machinery and equipment	5 869	–	–	–	908	–	–	908	6 777
Total	13 795 765	(53 445)	306 534	–	198 923	–	(221 993)	283 464	14 025 784

Programme 4: Water Sector Regulation

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Water Sector Regulation	40 447	(577)	–	–	(706)	–	–	(706)	39 164
Management and Support									
Economic and Social Regulation	32 461	(5 732)	–	–	(4 500)	–	–	(4 500)	22 229
Water Use Authorisation and Administration	75 300	(4 719)	–	–	(16 484)	–	–	(16 484)	54 097
Water Supply Services and Sanitation Regulation	21 735	(1 300)	–	–	18 550	–	(4 555)	13 995	34 430
Compliance Monitoring and Enforcement	140 407	(2 504)	–	–	(7 270)	–	–	(7 270)	130 633
Institutional Oversight	107 125	(13 982)	–	–	(11 062)	–	(4 193)	(15 255)	77 888
Total	417 475	(28 814)	–	–	(21 472)	–	(8 748)	(30 220)	358 441

Programme 4: Water Sector Regulation (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	405 247	(28 814)	–	–	(21 664)	–	(8 748)	(30 412)	346 021
Compensation of employees	277 944	–	–	–	–	–	(8 748)	(8 748)	269 196
Goods and services	127 303	(28 814)	–	–	(21 664)	–	–	(21 664)	76 825
Transfers and subsidies	796	–	–	–	(44)	–	–	(44)	752
Households	796	–	–	–	(44)	–	–	(44)	752
Payments for capital assets	11 432	–	–	–	236	–	–	236	11 668
Machinery and equipment	11 432	–	–	–	236	–	–	236	11 668
Total	417 475	(28 814)	–	–	(21 472)	–	(8 748)	(30 220)	358 441

Details of adjustments to the 2020 Estimates of National Expenditure**Roll-overs – R306.534 million**

Programme 3: Water Infrastructure Development

R306.534 million in unspent funds is rolled over for national COVID-19 and drought emergency interventions.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Water Planning and Information Management					
3. Water Infrastructure Development					
4. Water Sector Regulation					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(89 846)	Programme 1		2 839
Goods and services	Business advisory services, contractors	(704)	Households	Leave gratuities	704
	Various non-core goods and services items	(840)	Software and other intangible assets	Software licences	840
	Various non-core goods and services items ¹	(1 285)	Foreign governments and international organisations	Membership fees (Limpopo Watercourse Commission, Orange-Senqu River Commission, African Ministers Council on Water) ¹	1 285
	Business advisory services, contractors	(10)	Interest and rent on land	Interest charges	10
	Business advisory services, external audit costs	(74 858)	Programme 3		74 858
			Goods and services	Operations and maintenance for the Nandoni scheme and Giyani treatment plant; training and development (war on leaks)	74 858
			Programme 1		1 179
Machinery and equipment	Office equipment	(1 179)	Software and other intangible assets	Software licences	1 179
	Office equipment	(10 970)	Programme 3		10 970
			Buildings and other fixed structures	Various water services projects	10 970
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		4.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(97 216)	Programme 2		5 331
Goods and services	Various non-core goods and services items	(2 051)	Households	Leave gratuities	2 051
	Various non-core goods and services items	(3 280)	Machinery and equipment	Office equipment	3 280
	Computer services, infrastructure planning	(90 777)	Programme 3		91 885
Machinery and equipment	Office equipment	(1 100)	Goods and services	Training and development (war on leaks)	90 777
Households	Leave gratuities	(8)	Buildings and other fixed structures	Various water services projects	1 100
			Goods and services	Training and development (war on leaks)	8
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		9.0%²			
Programme 3		(315 094)	Programme 2		218
Goods and services	Various non-core goods and services items	(218)	Households	Leave gratuities	218
	Various non-core goods and services items	(876)	Programme 3		314 876
Buildings and other fixed structures	Regional bulk infrastructure grant (schedule 6B) ¹	(314 000)	Machinery and equipment	Office equipment	876
			Goods and services	Vaal River system pollution remediation intervention ¹	314 000
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(21 928)	Programme 3		21 208
Goods and services	Computer services, and travel and subsistence	(21 208)	Goods and services	Training and development (war on leaks)	21 208
	Various non-core goods and services items	(456)	Programme 4		456
Machinery and equipment	Office equipment	(188)	Machinery and equipment	Office equipment	456
	Office equipment	(32)	Programme 3		220
Households	Leave gratuities	(44)	Buildings and other fixed structures	Various water services projects	188
			Machinery and equipment	Office equipment	32
			Programme 2		44
			Households	Leave gratuities	44
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		5.1%			
Total		(524 084)			524 084

National Treasury approval has been obtained.

Other adjustments – R271.47 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R33.103 million is effected on compensation of employees.

Programme 2: Water Planning and Information Management

A reduction of R7.626 million is effected on compensation of employees.

Programme 3: Water Infrastructure Development

A reduction of R21.074 million is effected on compensation of employees.

Programme 4: Water Sector Regulation

A reduction of R8.748 million is effected on compensation of employees.

Funds shifted between votes

R200.919 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	1 836 172	804 051	43.8	1 624 064	88.4	1 815 030	10.7	790 395	43.5
Water Planning and Information Management	907 896	306 037	33.7	753 553	83.0	795 036	4.7	271 400	34.1
Water Infrastructure Development	13 286 961	4 874 907	36.7	12 548 973	94.4	14 025 784	82.5	5 093 275	36.3
Water Sector Regulation	436 270	135 904	31.2	291 016	66.7	358 441	2.1	127 342	35.5
Subtotal	16 467 299	6 120 899	37.2	15 217 606	92.4	16 994 291	100.0	6 282 412	37.0
Total	16 467 299	6 120 899	37.2	15 217 606	92.4	16 994 291	100.0	6 282 412	37.0
Economic classification									
Current payments	3 486 103	1 461 554	41.9	3 705 515	106.3	3 912 007	23.0	1 497 241	38.3
Compensation of employees	1 821 343	833 072	45.7	1 683 436	92.4	1 867 701	11.0	802 541	43.0
Goods and services	1 664 760	628 482	37.8	2 022 079	121.5	2 044 296	12.0	694 690	34.0
Interest and rent on land	-	-	-	-	-	10	0.0	10	100.0
Transfers and subsidies	9 149 516	3 919 833	42.8	9 116 654	99.6	8 832 352	52.0	4 028 572	45.6
Provinces and municipalities	5 736 498	1 387 015	24.2	5 698 629	99.3	5 373 826	31.6	1 617 602	30.1
Departmental agencies and accounts	2 370 022	1 825 119	77.0	2 370 029	100.0	2 382 047	14.0	1 886 138	79.2
Foreign governments and international organisations	227 020	122 266	53.9	227 051	100.0	237 664	1.4	141 544	59.6
Public corporations and private enterprises	782 891	556 849	71.1	782 891	100.0	809 312	4.8	363 905	45.0
Non-profit institutions	2 899	284	9.8	2 635	90.9	1 630	0.0	752	46.1
Households	30 186	28 300	93.8	35 419	117.3	27 873	0.2	18 631	66.8
Payments for capital assets	3 830 942	738 774	19.3	2 394 699	62.5	4 249 932	25.0	756 599	17.8
Buildings and other fixed structures	3 698 592	689 858	18.7	2 317 777	62.7	4 109 750	24.2	715 681	17.4
Machinery and equipment	98 908	20 246	20.5	47 583	48.1	98 748	0.6	9 758	9.9
Software and other intangible assets	33 442	28 670	85.7	29 339	87.7	41 434	0.2	31 160	75.2
Payments for financial assets	738	738	100.0	738	100.0	-	-	-	-
Total	16 467 299	6 120 899	37.2	15 217 606	92.4	16 994 291	100.0	6 282 412	37.0

Expenditure trends

Total expenditure in 2019/20 was R15.2 billion, 92.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R6.1 billion, 37.2 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R6.3 billion, 37 per cent of the adjusted appropriation of R17 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R161.5 million, 2.6 per cent. This was mainly due to payments made to Rand Water for the implementation of water supply, hygiene and personal protective equipment projects in response to the COVID-19 pandemic, as well as the implementation of emergency drought and water services interventions across the country.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate				Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	15 285	11 503	75.3	15 357	100.5	14 524	4 860	100.0	2 440	50.2
Sales of goods and services produced by department	2 070	991	47.9	1 966	95.0	2 414	1 699	35.0	883	52.0
Sales of scrap, waste, arms and other used current goods	60	11	18.3	11	18.3	10	1	0.0	1	100.0
Fines, penalties and forfeits	1 580	1 310	82.9	1 310	82.9	–	–	–	–	–
Interest, dividends and rent on land	3 199	1 785	55.8	3 561	111.3	2 900	2 176	44.8	1 095	50.3
Sales of capital assets	247	246	99.6	379	153.4	200	84	1.7	4	4.8
Transactions in financial assets and liabilities	8 129	7 160	88.1	8 130	100.0	9 000	900	18.5	457	50.8
Total	15 285	11 503	75.3	15 357	100.5	14 524	4 860	100.0	2 440	50.2

Revenue trends

Mid-year revenue in 2019/20 was R11.5 million, 75.3 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R2.4 million, 50.2 per cent of the adjusted estimate. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R9.1 million, 78.8 per cent. This was mainly due to lower collection of revenue from interest earned on debtors, transport fees, rental dwellings, fines issued by the department, and commission on insurance.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21							
		Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted Appropriation
				Roll-overs	Unforeseeable/unavoidable	Declared unspent funds	Other adjustments		
Administration									
Foreign governments and international organisations									
Current	3 286	–	–	–	–	–	–	1 285	4 571
Orange-Senqu River Commission	2 955	–	–	–	–	–	–	509	3 464
African Ministers Council on Water Limpopo Watercourse Commission	124	–	–	–	–	–	–	76	200
	207	–	–	–	–	–	–	700	907

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

		2020/21							
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted Appropriation
				Roll-overs	Unforeseeable/unavoidable	Declared unspent funds	Other adjustments		
Households									
Social benefits									
Current	1 566	-	-	-	-	-	-	704	2 270
Employee social benefits	1 566	-	-	-	-	-	-	704	2 270
Water Planning and Information Management									
Households									
Social benefits									
Current	1 754	-	-	-	-	-	-	2 305	4 059
Employee social benefits	1 754	-	-	-	-	-	-	2 305	4 059
Water Infrastructure Development									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	3 445 165	-	-	-	-	-	(77 608)	(77 608)	3 367 557
Water Services Infrastructure Grant	3 445 165	-	-	-	-	-	(77 608)	(77 608)	3 367 557
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Capital	2 243 474	-	-	-	-	-	(68 429)	(68 429)	2 175 045
Water Trading Entity	2 243 474	-	-	-	-	-	(68 429)	(68 429)	2 175 045
Water Sector Regulation									
Households									
Social benefits									
Current	796	-	-	-	-	-	-	(44)	752
Employee social benefits	796	-	-	-	-	-	-	(44)	752

Summary of changes to conditional grants: Local government

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Water Infrastructure Development	5 450 770	-	-	-	-	-	-	(77 608)	(77 608)	5 373 162
Water Services Infrastructure Grant	3 445 165	-	-	-	-	-	-	(77 608)	(77 608)	3 367 557

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**2020
AENE**

Adjusted Estimates
of National Expenditure



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA